

# Adopted BUDGET

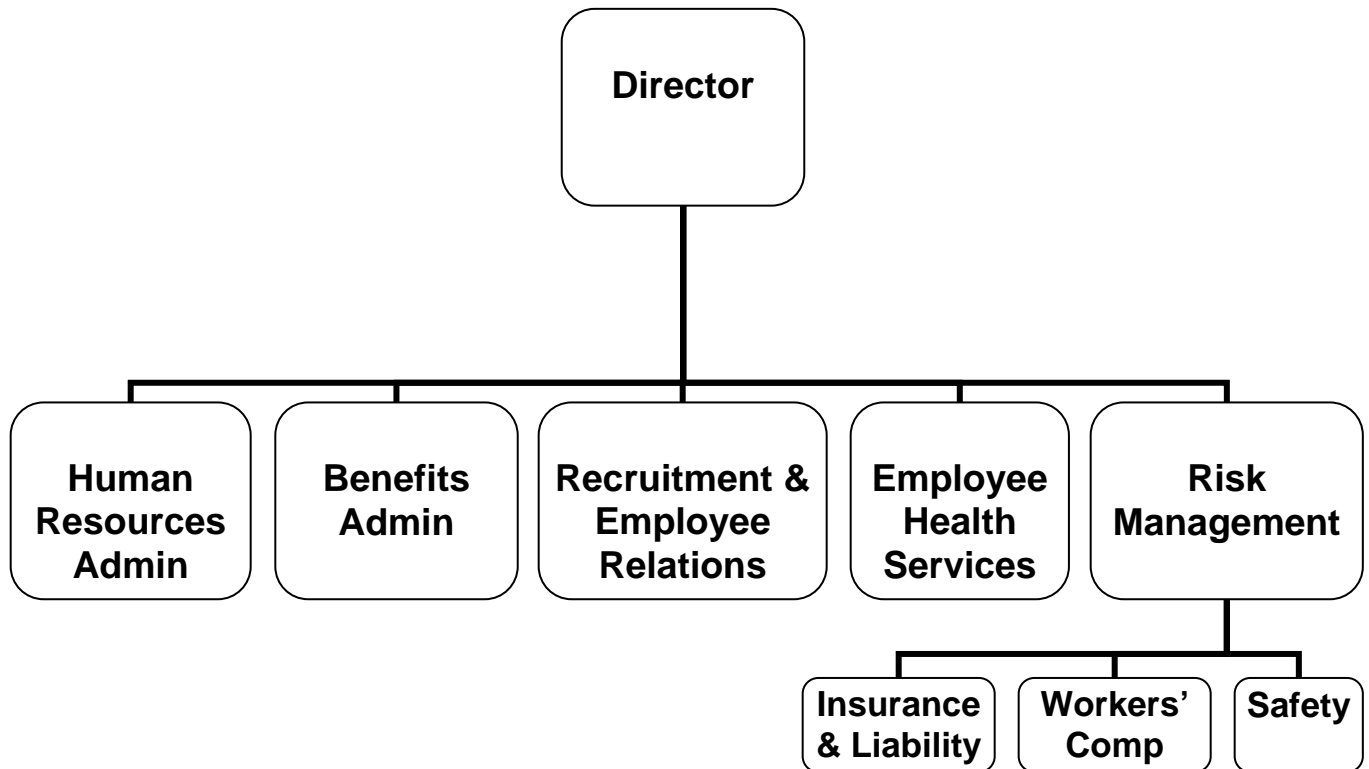
City of Glendale, CA

2011 - 2012

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# HUMAN RESOURCES



# CITY OF GLENDALE

## HUMAN RESOURCES

### MISSION STATEMENT

To maximize the effectiveness, productivity and performance of the City of Glendale's human resources through the development of a workplace environment that is responsive to the needs of the organization and its employees.

### DEPARTMENT DESCRIPTION

The Human Resources Department is responsible for all employment services for the organization including recruitment and testing, employee relations, employee benefits, training and development, occupational safety, workers' compensation and employee health services. The Department also serves as staff to the Glendale Civil Service Commission which is responsible for ensuring the principles of merit are maintained in the hiring, staffing, and retention of City employees.

The Human Resources Department is organized into five (5) divisions:

- Human Resource Administration
- Employee Training & Development
- Employee Health Services
- Workers' Compensation
- Employee Safety

The ***Human Resources Administration Division*** administers the Civil Service system involving employee recruitment, selection, placement, and classification of employees. The Division develops and enforces personnel policies and procedures based on Federal, State and local legislation relating to employment matters. In addition, it manages the City's employee relations program including the negotiation and administration of labor contracts and resolution of employment issues; it also provides advice/counsel to managers and employees on workplace issues.

The ***Employee Training & Development Division*** provides training and development opportunities to employees through the Glendale University Training and Development Program, Glendale Supervisory Academy, Glendale Leadership Academy, ongoing training needs assessments, and career coaching and counseling.

The ***Employee Health Services Division*** provides high quality and cost-effective services to all departments and employees of the City. The Division coordinates a full range of regulatory compliance examinations, and applicant and employee physicals. It also provides a wellness program for employees.

The ***Workers' Compensation Division*** provides professional, competent and timely claims service to the City's departments. It provides prompt claims management to reduce the number of work days lost due to injuries. The Division's goal is to cure and relieve employees of their industrial condition through immediate medical management. The Division also assists employees in the processing of their claims to attain all of the benefits they are legally entitled to receive. This results in more employees on the job to improve the services provided by the City of Glendale.

The services of the ***Employee Safety Division*** include ongoing inspections of work facilities and equipment; safety training; accident investigation; and compliance with Cal/OSHA regulations.

# CITY OF GLENDALE

## HUMAN RESOURCES

### RELATIONSHIP TO STRATEGIC GOALS

#### ***Informed & Engaged Community***

The Human Resources Department continually works to operate an efficient and cost effective Department by ensuring staff are knowledgeable and trained to provide consultation services to managers and employees surrounding the issues of Federal and State employment regulations, employee relations, and labor contracts. The Department also conducted a comprehensive Request for Proposal (RFP) process to provide broker services for the City's health benefits program.

Human Resources continually searches for ways to improve services while reducing costs. The Department is in the process of implementing an online applicant tracking management system, which will enable the placement of class specifications and offer additional employment information online. In addition, applicants will be able to apply for positions and check the status of their applications online. The Workers' Compensation Division has identified files to scan into FileNet which will allow for eventual destruction of the "paper files".

#### ***Safe & Healthy Community***

The Employee Health Services (EHS) Division coordinates, monitors and reviews examinations administered by the City's contract clinic, Glendale Adventist Occupational Medical Center, to ensure City standards are met. EHS's wellness program assists and encourages employees toward the maintenance of a more healthy lifestyle and increased productivity.

#### ***Arts & Culture***

Human Resources continues to conduct aggressive outreach recruitment efforts, including the implementation of a media strategic plan, in order to educate the community about public sector employment, as well as to diversify the workforce. In addition, the Employee Training & Development Division continues to provide diversity awareness training for all City employees.

**CITY OF GLENDALE  
SUMMARY OF APPROPRIATIONS  
HUMAN RESOURCES DEPARTMENT**

	Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<b>General Fund</b>				
Training (101-205)	120,881	169,893	169,893	124,972
Administration (101-206)	1,330,538	2,618,282	2,618,282	2,534,056
<b>Total General Fund</b>	<b>\$ 1,451,419</b>	<b>\$ 2,788,175</b>	<b>\$ 2,788,175</b>	<b>\$ 2,659,028</b>
<b>Other Funds</b>				
Unemployment Insurance Fund (610)	175,795	188,000	188,000	183,000
<b>Compensation Insurance Fund</b>				
Employee Health Services (614-211)	789,205	690,354	690,354	718,831
Compensation Insurance (614-215)	17,278,115	9,259,624	9,259,624	9,169,128
Safety (614-221)	524,802	518,162	518,162	546,041
<b>Total Compensation Insurance Fund</b>	<b>\$ 18,592,122</b>	<b>\$ 10,468,140</b>	<b>\$ 10,468,140</b>	<b>\$ 10,434,000</b>
Dental Insurance Fund (615)	1,445,458	1,403,000	1,403,000	1,559,000
Medical Insurance Fund (616)	22,043,463	22,260,000	22,260,000	24,063,000
Vision Insurance Fund (617)	263,350	347,000	347,000	361,000
Employee Benefits Fund (640)	3,184,455	2,647,000	2,647,000	3,700,000
RHSP Benefits Fund (641)	2,658,479	1,732,000	1,732,000	2,900,000
Post Employment Benefits Fund (642)	245,177	60,230	60,230	200,947
<b>Total Other Funds</b>	<b>\$ 48,608,299</b>	<b>\$ 39,105,370</b>	<b>\$ 39,105,370</b>	<b>\$ 43,400,947</b>
<b>Department Grand Total</b>	<b>\$ 50,059,718</b>	<b>\$ 41,893,545</b>	<b>\$ 41,893,545</b>	<b>\$ 46,059,975</b>

**CITY OF GLENDALE  
HUMAN RESOURCES DEPARTMENT  
TRAINING  
101-205**

		<b>Actual 2009-10</b>	<b>Adopted 2010-11</b>	<b>Revised 2010-11</b>	<b>Adopted 2011-12</b>
<b>MAINTENANCE &amp; OPERATION</b>					
43110	Contractual services	106,423	136,940	136,940	139,830
44550	Travel	3,921	6,560	6,560	6,560
44751	Insurance/surety bond premium	-	193	193	225
44800	Membership and dues	2,407	3,000	3,000	3,000
45150	Furniture & equipment	-	2,500	2,500	2,500
45250	Office supplies	106	3,700	3,700	3,000
45450	Printing and graphics	-	5,000	5,000	-
46900	Business meetings	8,023	12,000	12,000	10,000
49049	Program reductions M&O	-	-	-	(40,143)
	<b>Total Maintenance &amp; Operation</b>	<b>120,881</b>	<b>169,893</b>	<b>169,893</b>	<b>124,972</b>
<b>TOTAL</b>		<b>\$ 120,881</b>	<b>\$ 169,893</b>	<b>\$ 169,893</b>	<b>\$ 124,972</b>

**CITY OF GLENDALE  
HUMAN RESOURCES DEPARTMENT  
ADMINISTRATION  
101-206**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	910,422	1,205,983	1,205,983	1,165,576
41200	Overtime	638	3,000	3,000	3,000
41300	Hourly wages	20,862	30,000	30,000	30,000
41600-42600	Benefits	143,044	206,122	206,122	273,392
42700	PERS retirement	100,373	143,564	143,564	187,227
	<b>Total Salaries &amp; Benefits</b>	<b>1,175,339</b>	<b>1,588,669</b>	<b>1,588,669</b>	<b>1,659,195</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto allowance	6,061	6,200	6,200	6,200
43050	Repairs-bldgs & grounds	-	5,000	5,000	2,500
43110	Contractual services	37,556	118,500	118,500	136,062
44120	Repairs to office equip	470	2,000	2,000	2,000
44200	Advertising	17,244	40,300	40,300	40,300
44250	Data communication	80	-	-	-
44300	Telephone	20,285	18,000	18,000	-
44352	ISD service charge	-	703,847	703,847	576,554
44450	Postage	12,536	15,000	15,000	11,000
44550	Travel	5,027	6,320	6,320	6,320
44650	Training	2,006	1,500	1,500	3,000
44700	Computer software	597	2,500	2,500	-
44750	Liability	22,550	27,258	27,258	20,976
44751	Insurance/surety bond premium	-	1,853	1,853	2,144
44800	Membership and dues	1,255	2,505	2,505	2,505
45050	Periodicals & newspapers	-	150	150	150
45100	Books	-	150	150	150
45150	Furniture & equipment	2,563	7,000	7,000	7,000
45170	Computer hardware	-	1,030	1,030	-
45250	Office supplies	15,611	44,000	44,000	40,000
45350	General supplies	25	-	-	-
45450	Printing and graphics	-	8,500	8,500	-
46900	Business meetings	8,861	12,000	12,000	12,000
47000	Miscellaneous	2,473	6,000	6,000	6,000
	<b>Total Maintenance &amp; Operation</b>	<b>155,200</b>	<b>1,029,613</b>	<b>1,029,613</b>	<b>874,861</b>
<b>TOTAL</b>		<b>\$ 1,330,538</b>	<b>\$ 2,618,282</b>	<b>\$ 2,618,282</b>	<b>\$ 2,534,056</b>

**CITY OF GLENDALE  
HUMAN RESOURCES DEPARTMENT  
UNEMPLOYMENT INSURANCE FUND (610)**

		<b>Actual 2009-10</b>	<b>Adopted 2010-11</b>	<b>Revised 2010-11</b>	<b>Adopted 2011-12</b>
<b>MAINTENANCE &amp; OPERATION</b>					
43150	Cost allocation charge	5,631	5,245	5,245	4,713
47000	Miscellaneous	-	182,755	182,755	178,287
48600	Claims	170,164	-	-	-
	<b>Total Maintenance &amp; Operation</b>	<b>175,795</b>	<b>188,000</b>	<b>188,000</b>	<b>183,000</b>
<b>TOTAL</b>		<b>\$ 175,795</b>	<b>\$ 188,000</b>	<b>\$ 188,000</b>	<b>\$ 183,000</b>



**CITY OF GLENDALE  
HUMAN RESOURCES DEPARTMENT  
COMPENSATION INSURANCE FUND-EMPLOYEE HEALTH SERVICES  
614-211**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	360,372	180,972	180,972	180,192
41200	Overtime	19	-	-	-
41300	Hourly wages	4,616	-	-	5,000
41600-42600	Benefits	53,075	18,661	18,661	28,331
42700	PERS retirement	40,148	21,123	21,123	29,001
	<b>Total Salaries &amp; Benefits</b>	<b>458,229</b>	<b>220,756</b>	<b>220,756</b>	<b>242,524</b>
<b>MAINTENANCE &amp; OPERATION</b>					
43060	Utilities	2,281	-	-	-
43080	Rent	25,023	1,500	1,500	1,200
43110	Contractual services	139,432	287,000	287,000	277,000
43150	Cost allocation charge	113,347	80,379	80,379	146,669
44120	Repairs to office equip	371	1,500	1,500	500
44300	Telephone	3,734	3,000	3,000	-
44352	ISD service charge	-	5,466	5,466	7,168
44450	Postage	524	-	-	-
44550	Travel	716	2,800	2,800	2,475
44650	Training	2,398	3,000	3,000	3,000
44700	Computer software	396	23,000	23,000	18,000
44750	Liability	9,771	4,525	4,525	4,908
44751	Insurance/surety bond premium	-	1,301	1,301	1,507
44800	Membership and dues	2,297	980	980	980
45050	Periodicals & newspapers	702	1,000	1,000	400
45100	Books	292	500	500	1,000
45150	Furniture & equipment	1,526	1,500	1,500	1,500
45170	Computer hardware	99	2,000	2,000	2,000
45250	Office supplies	5,041	3,000	3,000	1,500
45350	General supplies	14,736	5,000	5,000	3,000
45450	Printing and graphics	-	600	600	500
46000	Depreciation	2,332	-	-	-
46900	Business meetings	2,070	3,000	3,000	2,500
47000	Miscellaneous	93	1,000	1,000	500
48562	Compensation ins-temporary	3,796	-	-	-
	<b>Total Maintenance &amp; Operation</b>	<b>330,976</b>	<b>432,051</b>	<b>432,051</b>	<b>476,307</b>
<b>CAPITAL OUTLAY</b>					
51000	Capital outlay	-	37,547	37,547	-
	<b>Total Capital Outlay</b>	<b>-</b>	<b>37,547</b>	<b>37,547</b>	<b>-</b>
<b>TOTAL</b>		<b>\$ 789,205</b>	<b>\$ 690,354</b>	<b>\$ 690,354</b>	<b>\$ 718,831</b>

**CITY OF GLENDALE  
HUMAN RESOURCES DEPARTMENT  
COMPENSATION INSURANCE FUND-COMPENSATION INSURANCE  
614-215**

		* Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	563,052	526,464	526,464	524,220
41200	Overtime	-	750	750	750
41300	Hourly wages	13,617	18,213	18,213	18,213
41600-42600	Benefits	71,578	70,895	70,895	99,065
42700	PERS retirement	63,542	63,155	63,155	84,945
	<b>Total Salaries &amp; Benefits</b>	<b>711,789</b>	<b>679,477</b>	<b>679,477</b>	<b>727,193</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto allowance	-	100	100	100
43050	Repairs-bldgs & grounds	-	250	250	250
43110	Contractual services	136,136	166,000	166,000	242,000
43150	Cost allocation charge	134,207	117,728	117,728	181,721
44120	Repairs to office equip	283	500	500	500
44300	Telephone	3,734	4,000	4,000	-
44352	ISD service charge	-	40,303	40,303	28,791
44450	Postage	4,474	3,000	3,000	2,500
44550	Travel	918	1,390	1,390	1,675
44650	Training	1,055	3,750	3,750	4,750
44700	Computer software	12,076	23,000	23,000	-
44750	Liability	13,962	13,649	13,649	14,395
44751	Insurance/surety bond premium	-	1,285	1,285	1,487
44760	Regulatory	-	500	500	250
44800	Membership and dues	821	1,000	1,000	1,000
45050	Periodicals & newspapers	-	250	250	250
45100	Books	617	750	750	750
45150	Furniture & equipment	459	4,000	4,000	4,000
45170	Computer hardware	-	500	500	500
45250	Office supplies	3,090	5,000	5,000	4,000
45350	General supplies	-	500	500	500
45450	Printing and graphics	-	500	500	500
46900	Business meetings	-	250	250	250
47000	Miscellaneous	586	8,191,942	8,191,942	7,951,766
48501	Excess Liability Premium	183,038	-	-	-
48510	Claims Accrual	8,370,652	-	-	-
48562	Compensation Insurance-temporary	2,382,321	-	-	-
48563	Compensation ins-permanent	930,922	-	-	-
48564	Compensation ins-medical	3,856,233	-	-	-
48565	Compensation ins-other exp	523,562	-	-	-
48566	Compensation ins-rehab	928	-	-	-
48567	Compensation ins-training	6,253	-	-	-
	<b>Total Maintenance &amp; Operation</b>	<b>16,566,326</b>	<b>8,580,147</b>	<b>8,580,147</b>	<b>8,441,935</b>
<b>TOTAL</b>		<b>\$ 17,278,115</b>	<b>\$ 9,259,624</b>	<b>\$ 9,259,624</b>	<b>\$ 9,169,128</b>

\* Actual 2009-10 column reflects all expenses charged to fund 614 except charges for Dept ID 211 and Dept ID 221.

**CITY OF GLENDALE  
HUMAN RESOURCES DEPARTMENT  
COMPENSATION INSURANCE FUND-SAFETY  
614-221**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	259,404	256,326	256,326	246,564
41200	Overtime	6,611	1,000	1,000	1,000
41300	Hourly wages	-	24,638	24,638	24,638
41600-42600	Benefits	46,824	52,380	52,380	81,846
42700	PERS retirement	28,586	32,794	32,794	42,470
	<b>Total Salaries &amp; Benefits</b>	<b>341,424</b>	<b>367,138</b>	<b>367,138</b>	<b>396,518</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto allowance	-	40	40	-
42900	Uniform allowance	150	150	150	150
43050	Repairs-bldgs & grounds	-	250	250	250
43110	Contractual services	13,063	20,000	20,000	25,000
43150	Cost allocation charge	87,258	53,181	53,181	43,615
44100	Repairs to equipment	-	500	500	500
44120	Repairs to office equip	-	100	100	100
44250	Data communication	-	250	250	250
44300	Telephone	3,709	4,000	4,000	-
44350	Vehicle maintenance	-	100	100	100
44351	Fleet / equip rental charge	1,000	1,000	1,000	1,000
44352	ISD service charge	-	8,703	8,703	12,659
44450	Postage	384	200	200	200
44550	Travel	970	5,055	5,055	4,140
44650	Training	8,162	11,250	11,250	11,250
44700	Computer software	4,170	500	500	500
44750	Liability	7,426	7,067	7,067	7,213
44751	Insurance/surety bond premium	-	713	713	826
44800	Membership and dues	150	470	470	470
45050	Periodicals & newspapers	507	500	500	500
45100	Books	-	500	500	500
45150	Furniture & equipment	10,446	1,000	1,000	1,000
45170	Computer hardware	-	100	100	-
45250	Office supplies	2,504	1,000	1,000	500
45300	Small tools	38	50	50	50
45350	General supplies	33,344	27,000	27,000	25,000
45450	Printing and graphics	-	250	250	250
45503	Fuel - gasoline	-	500	500	500
46000	Depreciation	9,809	6,095	6,095	10,000
46900	Business meetings	-	250	250	250
47000	Miscellaneous	287	250	250	2,750
	<b>Total Maintenance &amp; Operation</b>	<b>183,378</b>	<b>151,024</b>	<b>151,024</b>	<b>149,523</b>
<b>TOTAL</b>		<b>\$ 524,802</b>	<b>\$ 518,162</b>	<b>\$ 518,162</b>	<b>\$ 546,041</b>

**CITY OF GLENDALE  
HUMAN RESOURCES DEPARTMENT  
DENTAL INSURANCE FUND (615)**

		<b>Actual 2009-10</b>	<b>Adopted 2010-11</b>	<b>Revised 2010-11</b>	<b>Adopted 2011-12</b>
<b>MAINTENANCE &amp; OPERATION</b>					
43150	Cost allocation charge	40,567	36,248	36,248	25,280
47000	Miscellaneous	-	1,366,752	1,366,752	1,533,720
48512	Insurance admin fee	250,304	-	-	-
48600	Claims	1,154,587	-	-	-
	<b>Total Maintenance &amp; Operation</b>	<b>1,445,458</b>	<b>1,403,000</b>	<b>1,403,000</b>	<b>1,559,000</b>
<b>TOTAL</b>		<b>\$ 1,445,458</b>	<b>\$ 1,403,000</b>	<b>\$ 1,403,000</b>	<b>\$ 1,559,000</b>

**CITY OF GLENDALE  
HUMAN RESOURCES DEPARTMENT  
MEDICAL INSURANCE FUND (616)**

		<b>Actual 2009-10</b>	<b>Adopted 2010-11</b>	<b>Revised 2010-11</b>	<b>Adopted 2011-12</b>
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	47,068	-	-	-
41200	Overtime	250	-	-	-
41600-42600	Benefits	7,837	-	-	-
42700	PERS retirement	5,186	-	-	-
	<b>Total Salaries &amp; Benefits</b>	<b>60,341</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>MAINTENANCE &amp; OPERATION</b>					
43150	Cost allocation charge	384,660	374,781	374,781	376,379
44352	ISD service charge	-	270	270	-
44750	Liability	1,130	-	-	-
44751	Insurance/surety bond premium	-	496	496	576
47000	Miscellaneous	-	21,884,453	21,884,453	23,686,045
47230	Retirees	268,379	-	-	-
48512	Insurance admin fee	1,657,528	-	-	-
48513	HMO premium ER	5,026,213	-	-	-
48514	HMO premium EE	1,960,101	-	-	-
48515	Retirees PPO (admin & claims)	3,586,608	-	-	-
48516	Retirees HMO (premium only)	541,520	-	-	-
48600	Claims	8,556,983	-	-	-
	<b>Total Maintenance &amp; Operation</b>	<b>21,983,122</b>	<b>22,260,000</b>	<b>22,260,000</b>	<b>24,063,000</b>
<b>TOTAL</b>		<b>\$ 22,043,463</b>	<b>\$ 22,260,000</b>	<b>\$ 22,260,000</b>	<b>\$ 24,063,000</b>

**CITY OF GLENDALE  
HUMAN RESOURCES DEPARTMENT  
VISION INSURANCE FUND (617)**

		<b>Actual 2009-10</b>	<b>Adopted 2010-11</b>	<b>Revised 2010-11</b>	<b>Adopted 2011-12</b>
<b>MAINTENANCE &amp; OPERATION</b>					
43150	Cost allocation charge	8,817	9,033	9,033	6,881
47000	Miscellaneous	-	337,967	337,967	354,119
48512	Insurance admin fee	29,847	-	-	-
48600	Claims	224,686	-	-	-
	<b>Total Maintenance &amp; Operation</b>	<b>263,350</b>	<b>347,000</b>	<b>347,000</b>	<b>361,000</b>
<b>TOTAL</b>		<b>\$ 263,350</b>	<b>\$ 347,000</b>	<b>\$ 347,000</b>	<b>\$ 361,000</b>

**CITY OF GLENDALE  
HUMAN RESOURCES DEPARTMENT FUND  
EMPLOYEE BENEFITS FUND (640)**

		<b>Actual 2009-10</b>	<b>Adopted 2010-11</b>	<b>Revised 2010-11</b>	<b>Adopted 2011-12</b>
<b>SALARIES &amp; BENEFITS</b>					
41600-42600	Benefits	3,184,455	-	-	-
	Total Salaries & Benefits	<u>3,184,455</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>MAINTENANCE &amp; OPERATION</b>					
43150	Cost allocation charge	-	25,478	25,478	52,068
47000	Miscellaneous	-	2,621,522	2,621,522	3,647,932
	Total Maintenance & Operation	<u>-</u>	<u>2,647,000</u>	<u>2,647,000</u>	<u>3,700,000</u>
<b>TOTAL</b>		<b>\$ 3,184,455</b>	<b>\$ 2,647,000</b>	<b>\$ 2,647,000</b>	<b>\$ 3,700,000</b>

**CITY OF GLENDALE  
HUMAN RESOURCES DEPARTMENT  
RETIREE HEALTH SAVINGS PLAN (RHSP) BENEFITS FUND (641)**

		<b>Actual 2009-10</b>	<b>Adopted 2010-11</b>	<b>Revised 2010-11</b>	<b>Adopted 2011-12</b>
<b>SALARIES &amp; BENEFITS</b>					
41600-42600	Benefits	2,658,479	-	-	-
	Total Salaries & Benefits	<u>2,658,479</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>MAINTENANCE &amp; OPERATION</b>					
43150	Cost allocation charge	-	33,678	33,678	36,112
47000	Miscellaneous	-	1,698,322	1,698,322	2,863,888
	Total Maintenance & Operation	<u>-</u>	<u>1,732,000</u>	<u>1,732,000</u>	<u>2,900,000</u>
<b>TOTAL</b>		<b>\$ 2,658,479</b>	<b>\$ 1,732,000</b>	<b>\$ 1,732,000</b>	<b>\$ 2,900,000</b>



**CITY OF GLENDALE  
HUMAN RESOURCES DEPARTMENT  
POST EMPLOYMENT BENEFITS FUND (642)**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<b>SALARIES &amp; BENEFITS</b>					
41600-42600	Benefits	245,177	-	-	-
	Total Salaries & Benefits	245,177	-	-	-
<b>MAINTENANCE &amp; OPERATION</b>					
47000	Miscellaneous	-	60,230	60,230	200,947
	Total Maintenance & Operation	-	60,230	60,230	200,947
<b>TOTAL</b>		<b>\$ 245,177</b>	<b>\$ 60,230</b>	<b>\$ 60,230</b>	<b>\$ 200,947</b>

**CITY OF GLENDALE  
HUMAN RESOURCES DEPARTMENT  
Personnel Classification Detail**

Classification	Actual 2009-10	Budget 2010-11	Revised Budget 2010-11	Adopted Budget 2011-12
<u>Salaried Employees</u>				
Admin. Assistant/Human Resources	1.00	1.00	1.00	1.00
Admin. Associate/Human Resources	1.00	1.00	1.00	1.00
Benefits Manager	1.00	1.00	1.00	1.00
Customer Service Representative	2.00	2.00	2.00	2.00
Director of Human Resources	1.00	1.00	1.00	1.00
Health Services Administrator	1.00	1.00	1.00	1.00
Human Resources Analyst	2.00	2.00	-	-
Human Resources Analyst II	-	1.00	1.85	1.85
Human Resources Assistant	-	-	1.00	1.00
Human Resources Associate	1.00	1.00	1.00	1.00
Human Resources Technician	-	-	1.00	1.00
Office Services Specialist I	2.00	2.00	2.00	2.00
Office Services Specialist II	2.00	2.00	1.00	1.00
Office Services Supervisor	1.00	1.00	1.00	1.00
Payroll Supervisor	0.10	-	-	-
PC Specialist	1.00	-	-	-
Safety Administrator	1.00	1.00	1.00	1.00
Safety Services Specialist	1.00	1.00	1.00	1.00
Sr. Accounting Services Specialist	0.75	-	-	-
Sr. Human Resources Analyst	2.00	2.00	2.00	2.00
Sr. Office Specialist	1.00	1.00	1.00	1.00
Sr. Safety Services Specialist	1.00	1.00	1.00	1.00
Sr. Workers Comp Analyst	1.00	1.00	1.00	1.00
Workers Comp Administrator	1.00	1.00	1.00	1.00
Workers Comp Analyst	2.00	2.00	2.00	2.00
Workers Comp Technician	2.00	2.00	2.00	2.00
Total Salaried Employees	<u>28.85</u>	<u>28.00</u>	<u>27.85</u>	<u>27.85</u>
<u>Hourly Employees</u>				
City Resource Specialist	0.26 (1)	0.26 (1)	0.26 (1)	0.26 (1)
Hourly City Worker	0.60 (1)	0.60 (1)	0.60 (1)	0.60 (1)
Medical Assistant	0.60 (1)	-	-	-
Office Services Specialist II	0.60 (1)	0.60 (1)	0.60 (1)	0.60 (1)
Total Hourly Employees	<u>2.06</u>	<u>1.46</u>	<u>1.46</u>	<u>1.46</u>
Human Resources Total	<u><u>30.91</u></u>	<u><u>29.46</u></u>	<u><u>29.31</u></u>	<u><u>29.31</u></u>

\* Indicates number of positions corresponding to the stated Full-Time Equivalence (FTE)