

CITY OF GLENDALE, CA

Human Resources

2010 – 2011

**Adopted Budget**

# 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 which 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 examination; applicant and employee physicals; 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

# CITY OF GLENDALE

## HUMAN RESOURCES

reduce the number of work days lost due to injury. 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.

### **RELATIONSHIP TO STRATEGIC GOALS**

#### ***Trust in Government***

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 contractual matters in-house. The Department also conducted a comprehensive RFP process to provide broker services for the City's health benefits program.

#### ***Technology***

The Department continually searches for ways to improve services while reducing costs. To this end, the Department is in the process of implementing an online applicant tracking management system, enabling the placement of class specifications and 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".

#### ***Diversity***

The Department 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.

#### ***Health & Wellness***

The Employee Health Services Division coordinates, monitors and reviews examinations administrated by the City's contract clinic, Glendale Adventist Occupational Medical Center, to assure City standards are met. EHS's wellness

# CITY OF GLENDALE

## HUMAN RESOURCES

program assists and encourages employees toward the maintenance of a more healthy lifestyle and increased productivity.

### **MAJOR ACCOMPLISHMENTS**

During FY 2009-10, ***Human Resources Administration Division*** coordinated the hiring of several managerial positions including the City Auditor, Fire Marshal, Fleet Manager and others. Staff worked with various departments on significant reorganizations including those impacting the former Community Development & Housing Department, the Fire Department's Basic Life Support (BLS) program transition and the GWP Smart Grid. Working closely with the Police Department, Human Resources is near completion on the Police outreach recruitment video targeting the Korean-American population and is actively making presentations to a variety of diverse organizations. In addition, the Division worked with employee associations on mitigating the negative effects of the current economic climate on employees. Both the GFFA and GPOA MOU's were reopened and staff continues to work on potential concessions to help resolve the budgetary difficulties. Staff began the labor negotiations process with both the GCEA and GMA for new MOU agreements. The Benefits Division fully integrated the services of Keenan & Associates as the new health benefits broker. With their assistance, and the work of staff and the Health Benefits Committee, the health insurance renewal was kept under 10%.

The Division also presented a comprehensive review of the Civil Service Rules and proposed amendments to the Commission in March. Further refinements are needed prior to approval by the City Council. Working with the State of California and Federal government, staff put into place an extension of the Livescan program which will expand the criminal database search for new hires to include the FBI's nationwide database, rather than only the State of California. Finally, the Division integrated elements of an online applicant management system and trained staff on its use.

The ***Employee Training & Development Division*** coordinated a very active year of employee training and development. In addition, it organized a number of Citywide training programs on topics such as customer service, computer applications, diversity, ADA sensitivity, and workplace harassment. The Division also completed the fourth year of the Glendale Supervisory Academy graduating a total of 200 employees since its inception. The Division kicked off the next phase of supervisory and managerial development with the implementation of the Glendale Leadership Academy (GLA) this past January in conjunction with Woodbury University. The Division also supported cohort educational programs with nearby colleges, including the CSUN MPA program and Woodbury University BA and MA Organizational Leadership programs. Employee participation in these degreed programs has been significant.

# CITY OF GLENDALE

## HUMAN RESOURCES

In the first four months of FY 2009-10, **Employee Health Services Division** provided 499 physicals, regulatory exams, and return to work visits at a cost of 42% that of an outside provider.

The Division completed an RFP process and selected Glendale Adventist Occupational Medicine Center as the new medical provider, replacing the City's in-house clinic. The transition to Adventist has been successful. Employee Health Services continues to work closely with Adventist to establish procedures and policies to meet the City's needs.

During the H1N1 pandemic period, the Division worked with the contract clinic to obtain access to the H1N1 vaccine for the employees.

The **Workers' Compensation Division** successfully passed two comprehensive audit of claims and utilization review imposed by the State of California for self-insured plans. It further, successfully, passed a third audit imposed by the City's excess insurance carrier. In addition, the Division implemented modifications to procedures to accommodate the electronic filing of documents to the State of California Division of Workers' Compensation resulting in improved timeliness for the resolution of cases and reduction of a substantial amount of paper associated with files.

And lastly, the **Employee Safety Division** completed a transition to a new prescription safety eyeglass vendor, implemented the first phase of obtaining employee driver records from the DMV electronically, assisted in a comprehensive review of Glendale Water & Power safety procedures, and facilitated moving offices to create working space for Employee Health Services within the Human Resources Department.

### **FUTURE OUTLOOK**

The Human Resources Department will continue to proactively work with other City departments and the employee associations to address the ongoing effects of the anticipated budget shortfalls on the employee population, including salary and benefit concessions, reorganizations, transfers, potential layoffs, and other measures. A great emphasis will be placed on maintaining high levels of services, yet at reduced costs.

The **Human Resources Administration Division** will continue to work in partnership with the employee associations on ongoing budgetary challenges and its effects on the employee population. Discussions will continue to occur with the respective employee associations to partner in reducing the cost of services provided to the public.

## CITY OF GLENDALE HUMAN RESOURCES

More improvements are anticipated in benefit program administration, including communications with both active employees and retirees. Additionally, staff will continue to monitor the affects of new Federal/State legislation on all employment matters, but particularly the new Health Care Reform, to assess its impact on employers.

The Division anticipates approval of revised Civil Service Rules by Fall. Also, the Division is embarking on a wholesale review of the City's job specifications in order to ensure job duties and minimum requirements are contemporary and meet the needs of City departments.

The Division anticipates the NEOGOV online application process fully implemented by the new fiscal year. The implementation of this system will also significantly decrease the number of paper applications received and processed manually, thereby enabling a more efficient method of processing applications.

As managers and supervisors retire, the Human Resources Division will ensure that appropriate training and succession planning of future organizational leaders occur.

The ***Employee Training & Development Division*** will continue its ongoing workplace harassment training in compliance with AB 1825 for all City employees and new hires, as well as provide Diversity training. Additionally, it will continue administration of the Glendale Supervisory Academy and Glendale Leadership Academy to help develop successful leaders for the future of the organization.

The ***Employee Health Services Division*** (EHS) will continue to provide very effective services to the employees of the City in a cost-effective method utilizing the Glendale Adventist clinic. Also, EHS will strive to meet and exceed regulatory requirements.

EHS will also continue to assure that disabled and medically-restricted employees are treated appropriately through the management of the ADA/FEHA accommodation process. EHS will continue to provide a basic wellness/health promotion program and will work collaboratively with other departments for any pandemic emergencies. Additionally, EHS will continue to monitor Federal and State legislation regarding workplace health, safety, leave and medical regulations.

The ***Workers' Compensation Division*** will continue to process claims efficiently. In addition, staff will evaluate the impacts of new Federal/State mandates, including the Health Care Reform, and continue to keep abreast of legislative changes that affect the claims handling process. The Division is implementing a managed prescription drug program to lower costs and attain discounted services on medications.

## CITY OF GLENDALE HUMAN RESOURCES

And lastly, the ***Employee Safety Division*** will continue to respond to the requests of the managers, supervisors, and employees for safety services, and complete the steps required in order to implement the performance measures. The Division will also accomplish the following:

- Establish Accident Review Committees in smaller departments which currently do not have them.
- Develop a comprehensive workplace inspection process for use by departments.
- Implement the recent Cal/OSHA regulation on Aerosol Transmittable Diseases for employees exposed to airborne hazards.
- Automate the DMV pull notice (driver record) system.
- Conduct a comprehensive Safety audit of departments and sections with higher than average injury rates.

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

	Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
<b>General Fund</b>				
Training (101-205)	122,593	175,010	175,010	169,893
Administration (101-206)	1,457,417	1,611,777	1,611,777	2,618,282
<b>Total General Fund</b>	<b>\$ 1,580,010</b>	<b>\$ 1,786,787</b>	<b>\$ 1,786,787</b>	<b>\$ 2,788,175</b>
<b>Other Funds</b>				
Unemployment Insurance Fund (610)	125,493	180,000	180,000	188,000
<b>Compensation Insurance Fund</b>				
Employee Health Services (614-211)	953,054	1,141,444	1,141,444	690,354
Compensation Insurance (614-215)	12,207,664	9,295,603	9,295,603	9,259,624
Safety (614-221)	392,632	623,255	623,255	518,162
<b>Total Compensation Insurance Fund</b>	<b>\$ 13,553,350</b>	<b>\$ 11,060,302</b>	<b>\$ 11,060,302</b>	<b>\$ 10,468,140</b>
Dental Insurance Fund (615)	1,455,356	1,341,148	1,341,148	1,403,000
Medical Insurance Fund (616)	13,293,317	13,290,572	20,290,572	22,260,000
Vision Insurance Fund (617)	272,195	332,982	332,982	347,000
Employee Benefits Fund (640)	2,205,565	2,111,576	2,111,576	2,647,000
RHSP Benefits Fund (641)	1,483,782	1,076,343	1,076,343	1,732,000
Post Employment Benefits Fund (642)	289,809	-	-	60,230
<b>Total Other Funds</b>	<b>\$ 19,000,024</b>	<b>\$ 18,152,621</b>	<b>\$ 25,152,621</b>	<b>\$ 28,449,230</b>
<b>Department Grand Total</b>	<b>\$ 34,258,877</b>	<b>\$ 31,179,710</b>	<b>\$ 38,179,710</b>	<b>\$ 41,893,545</b>



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

		<b>Actual 2008-09</b>	<b>Adopted 2009-10</b>	<b>Revised 2009-10</b>	<b>Adopted 2010-11</b>
<b>MAINTENANCE &amp; OPERATION</b>					
43110	Contractual services	107,071	138,950	138,950	136,940
44550	Travel	-	6,560	6,560	6,560
44650	Training	2,061	-	-	-
44751	Insurance/surety bond premium	-	-	-	193
44800	Membership and dues	2,407	3,000	3,000	3,000
45150	Furniture & equipment	-	2,500	2,500	2,500
45170	Computer hardware	(916)	-	-	-
45200	Maps and blue prints	90	-	-	-
45250	Office supplies	2,646	4,000	4,000	3,700
45450	Printing and graphics	4,213	10,000	10,000	5,000
46900	Business meetings	5,021	10,000	10,000	12,000
	<b>Total Maintenance &amp; Operation</b>	<b>122,593</b>	<b>175,010</b>	<b>175,010</b>	<b>169,893</b>
<b>TOTAL</b>		<b>\$ 122,593</b>	<b>\$ 175,010</b>	<b>\$ 175,010</b>	<b>\$ 169,893</b>

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

		<b>Actual 2008-09</b>	<b>Adopted 2009-10</b>	<b>Revised 2009-10</b>	<b>Adopted 2010-11</b>
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	878,946	944,559	944,559	1,205,983
41200	Overtime	339	3,000	3,000	3,000
41300	Hourly wages	21,124	30,000	30,000	30,000
41600-42500	Benefits	136,408	168,153	168,153	206,122
42600-42700	Retirement	98,472	110,903	110,903	143,564
	<b>Total Salaries &amp; Benefits</b>	<b>1,135,289</b>	<b>1,256,615</b>	<b>1,256,615</b>	<b>1,588,669</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto allowance	6,062	6,200	6,200	6,200
43050	Repairs-bldgs & grounds	13,807	5,000	5,000	5,000
43110	Contractual services	38,751	117,000	117,000	118,500
43150	Cost allocation charge	5	-	-	-
44120	Repairs to office equip	4,313	3,000	3,000	2,000
44200	Advertising	18,552	51,000	51,000	40,300
44300	Telephone	12,000	17,000	17,000	18,000
44352	ISD service charge	-	-	-	703,847
44450	Postage	10,175	16,000	16,000	15,000
44550	Travel	5,420	5,740	5,740	6,320
44650	Training	1,726	1,500	1,500	1,500
44700	Computer software	3,406	6,000	6,000	2,500
44750	Liability	67,132	23,817	23,817	27,258
44751	Insurance/surety bond premium	-	-	-	1,853
44800	Membership and dues	3,714	2,505	2,505	2,505
45050	Periodicals & newspapers	109	200	200	150
45100	Books	-	200	200	150
45150	Furniture & equipment	8,347	14,000	14,000	7,000
45170	Computer hardware	2,732	-	-	1,030
45200	Maps and blue prints	286	-	-	-
45250	Office supplies	25,650	50,000	50,000	44,000
45350	General supplies	214	-	-	-
45450	Printing and graphics	4,097	12,000	12,000	8,500
46900	Business meetings	8,162	15,000	15,000	12,000
47000	Miscellaneous	4,892	9,000	9,000	6,000
	<b>Total Maintenance &amp; Operation</b>	<b>239,551</b>	<b>355,162</b>	<b>355,162</b>	<b>1,029,613</b>
<b>CAPITAL OUTLAY</b>					
51000	Capital outlay	82,577	-	-	-
	<b>Total Capital Outlay</b>	<b>82,577</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>		<b>\$ 1,457,417</b>	<b>\$ 1,611,777</b>	<b>\$ 1,611,777</b>	<b>\$ 2,618,282</b>

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

		<b>Actual 2008-09</b>	<b>Adopted 2009-10</b>	<b>Revised 2009-10</b>	<b>Adopted 2010-11</b>
<b>MAINTENANCE &amp; OPERATION</b>					
43150	Cost allocation charge	-	5,631	5,631	5,245
47000	Miscellaneous	-	174,369	174,369	182,755
48600	Claims	125,493	-	-	-
	<b>Total Maintenance &amp; Operation</b>	<b>125,493</b>	<b>180,000</b>	<b>180,000</b>	<b>188,000</b>
<b>TOTAL</b>		<b>\$ 125,493</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>	<b>\$ 188,000</b>

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

		<b>Actual 2008-09</b>	<b>Adopted 2009-10</b>	<b>Revised 2009-10</b>	<b>Adopted 2010-11</b>
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	514,944	520,200	520,200	180,972
41300	Hourly wages	21,779	22,217	22,217	-
41600-42500	Benefits	71,854	73,987	73,987	18,661
42600-42700	Retirement	58,233	62,454	62,454	21,123
	<b>Total Salaries &amp; Benefits</b>	<b>666,809</b>	<b>678,858</b>	<b>678,858</b>	<b>220,756</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto allowance	30	-	-	-
43050	Repairs-bldgs & grounds	-	500	500	-
43060	Utilities	4,140	4,020	4,020	-
43080	Rent	58,794	62,369	62,369	1,500
43110	Contractual services	134,890	170,500	170,500	287,000
43150	Cost allocation charge	-	113,347	113,347	80,379
44120	Repairs to office equip	976	1,545	1,545	1,500
44300	Telephone	3,986	3,000	3,000	3,000
44352	ISD service charge	-	-	-	5,466
44450	Postage	739	1,500	1,500	-
44550	Travel	1,732	4,775	4,775	2,800
44650	Training	1,277	3,000	3,000	3,000
44700	Computer software	3,270	3,090	3,090	23,000
44750	Liability	13,596	13,064	13,064	4,525
44751	Insurance/surety bond premium	-	-	-	1,301
44800	Membership and dues	2,169	1,710	1,710	980
45050	Periodicals & newspapers	507	500	500	1,000
45100	Books	1,022	1,500	1,500	500
45150	Furniture & equipment	-	3,000	3,000	1,500
45170	Computer hardware	-	2,000	2,000	2,000
45250	Office supplies	13,136	15,000	15,000	3,000
45300	Small tools	43	-	-	-
45350	General supplies	36,718	46,000	46,000	5,000
45450	Printing and graphics	-	600	600	600
46000	Depreciation	1,166	3,416	3,416	-
46900	Business meetings	1,585	3,000	3,000	3,000
47000	Miscellaneous	6,124	5,150	5,150	1,000
47010	Discount earned & lost	(4)	-	-	-
48564	Compensation ins-medical	347	-	-	-
	<b>Total Maintenance &amp; Operation</b>	<b>286,245</b>	<b>462,586</b>	<b>462,586</b>	<b>432,051</b>
<b>CAPITAL OUTLAY</b>					
51000	Capital outlay	-	-	-	37,547
	<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37,547</b>
<b>TOTAL</b>		<b>\$ 953,054</b>	<b>\$ 1,141,444</b>	<b>\$ 1,141,444</b>	<b>\$ 690,354</b>

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	562,927	565,657	565,657	526,464
41200	Overtime	-	750	750	750
41300	Hourly wages	13,376	18,213	18,213	18,213
41600-42500	Benefits	73,552	70,327	70,327	70,895
42600-42700	Retirement	64,405	64,743	64,743	63,155
	Total Salaries & Benefits	714,260	719,690	719,690	679,477
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto allowance	-	100	100	100
43050	Repairs-bldgs & grounds	-	250	250	250
43110	Contractual services	175,938	199,000	199,000	166,000
43150	Cost allocation charge	94	134,207	134,207	117,728
44120	Repairs to office equip	-	500	500	500
44300	Telephone	3,960	4,000	4,000	4,000
44352	ISD service charge	-	-	-	40,303
44450	Postage	851	1,500	1,500	3,000
44550	Travel	650	1,250	1,250	1,390
44650	Training	2,037	3,750	3,750	3,750
44700	Computer software	28,190	23,000	23,000	23,000
44750	Liability	12,685	13,640	13,640	13,649
44751	Insurance/surety bond premium	-	-	-	1,285
44760	Regulatory	2,195	500	500	500
44800	Membership and dues	550	1,000	1,000	1,000
45050	Periodicals & newspapers	-	250	250	250
45100	Books	1,501	750	750	750
45150	Furniture & equipment	2,037	4,000	4,000	4,000
45170	Computer hardware	-	500	500	500
45250	Office supplies	4,835	8,000	8,000	5,000
45350	General supplies	-	500	500	500
45450	Printing and graphics	1,205	-	-	500
46000	Depreciation	-	6,333	6,333	-
46900	Business meetings	-	250	250	250
47000	Miscellaneous	214	8,172,633	8,172,633	8,191,942
48501	Excess liability premium	182,742	-	-	-
48510	Claims accrual	4,699,970	-	-	-
48562	Compensation ins-temporary	1,345,367	-	-	-
48563	Compensation ins-permanent	1,063,886	-	-	-
48564	Compensation ins-medical	3,438,661	-	-	-
48565	Compensation ins-other exp	465,099	-	-	-
48566	Compensation ins-rehab	2,241	-	-	-
48567	Compensation ins-training	20,496	-	-	-
	Total Maintenance & Operation	11,455,404	8,575,913	8,575,913	8,580,147
<b>CAPITAL OUTLAY</b>					
51000	Capital outlay	38,000	-	-	-
	Total Capital Outlay	38,000	-	-	-
<b>TOTAL</b>		<b>\$ 12,207,664</b>	<b>\$ 9,295,603</b>	<b>\$ 9,295,603</b>	<b>\$ 9,259,624</b>

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

		<b>Actual 2008-09</b>	<b>Adopted 2009-10</b>	<b>Revised 2009-10</b>	<b>Adopted 2010-11</b>
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	240,608	324,822	324,822	256,326
41200	Overtime	-	1,000	1,000	1,000
41300	Hourly wages	-	24,638	24,638	24,638
41600-42500	Benefits	41,321	59,735	59,735	52,380
42600-42700	Retirement	26,901	37,736	37,736	32,794
	<b>Total Salaries &amp; Benefits</b>	<b>308,830</b>	<b>447,931</b>	<b>447,931</b>	<b>367,138</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto allowance	40	-	-	40
42900	Uniform allowance	-	150	150	150
43050	Repairs-bldgs & grounds	-	250	250	250
43110	Contractual services	26,981	20,000	20,000	20,000
43150	Cost allocation charge	-	87,258	87,258	53,181
44100	Repairs to equipment	-	500	500	500
44120	Repairs to office equip	-	100	100	100
44250	Data communication	-	250	250	250
44300	Telephone	4,123	4,000	4,000	4,000
44350	Vehicle maintenance	81	-	-	100
44351	Fleet / equip rental charge	-	1,000	1,000	1,000
44352	ISD service charge	-	-	-	8,703
44450	Postage	84	200	200	200
44550	Travel	-	4,800	4,800	5,055
44650	Training	9,757	11,250	11,250	11,250
44700	Computer software	4,660	500	500	500
44750	Liability	6,242	7,146	7,146	7,067
44751	Insurance/surety bond premium	-	-	-	713
44800	Membership and dues	150	470	470	470
45050	Periodicals & newspapers	1,102	1,000	1,000	500
45100	Books	54	500	500	500
45150	Furniture & equipment	(7,144)	1,000	1,000	1,000
45170	Computer hardware	-	100	100	100
45250	Office supplies	340	1,000	1,000	1,000
45300	Small tools	-	-	-	50
45350	General supplies	34,475	27,000	27,000	27,000
45450	Printing and graphics	81	250	250	250
45503	Fuel - gasoline	395	-	-	500
46000	Depreciation	9,809	6,100	6,100	6,095
46900	Business meetings	-	250	250	250
47000	Miscellaneous	-	250	250	250
	<b>Total Maintenance &amp; Operation</b>	<b>91,229</b>	<b>175,324</b>	<b>175,324</b>	<b>151,024</b>
<b>CAPITAL PROJECTS</b>					
59999	Asset capitalization	(7,427)	-	-	-
	<b>Total Capital Projects</b>	<b>(7,427)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>		<b>\$ 392,632</b>	<b>\$ 623,255</b>	<b>\$ 623,255</b>	<b>\$ 518,162</b>

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

		<b>Actual 2008-09</b>	<b>Adopted 2009-10</b>	<b>Revised 2009-10</b>	<b>Adopted 2010-11</b>
<b>MAINTENANCE &amp; OPERATION</b>					
43150	Cost allocation charge	-	40,567	40,567	36,248
47000	Miscellaneous	-	1,300,581	1,300,581	1,366,752
48512	Insurance admin fee	324,578	-	-	-
48600	Claims	1,130,779	-	-	-
	<b>Total Maintenance &amp; Operation</b>	<b>1,455,356</b>	<b>1,341,148</b>	<b>1,341,148</b>	<b>1,403,000</b>
<b>TOTAL</b>		<b>\$ 1,455,356</b>	<b>\$ 1,341,148</b>	<b>\$ 1,341,148</b>	<b>\$ 1,403,000</b>

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

		<b>Actual 2008-09</b>	<b>Adopted 2009-10</b>	<b>Revised 2009-10</b>	<b>Adopted 2010-11</b>
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	45,243	47,175	47,175	-
41600-42500	Benefits	7,428	7,616	7,616	-
42600-42700	Retirement	5,059	5,434	5,434	-
	<b>Total Salaries &amp; Benefits</b>	<b>57,730</b>	<b>60,225</b>	<b>60,225</b>	<b>-</b>
<b>MAINTENANCE &amp; OPERATION</b>					
43150	Cost allocation charge	-	384,660	384,660	374,781
44352	ISD service charge	-	-	-	270
44750	Liability	986	1,038	1,038	-
44751	Insurance/surety bond premium	-	-	-	496
47000	Miscellaneous	-	12,844,649	12,844,649	21,884,453
47230	Retirees	226,718	-	-	-
48512	Insurance admin fee	1,773,766	-	-	-
48513	HMO premium ER	-	-	5,000,000	-
48514	HMO premium EE	-	-	2,000,000	-
48600	Claims	11,234,117	-	-	-
	<b>Total Maintenance &amp; Operation</b>	<b>13,235,587</b>	<b>13,230,347</b>	<b>20,230,347</b>	<b>22,260,000</b>
<b>TOTAL</b>		<b>\$ 13,293,317</b>	<b>\$ 13,290,572</b>	<b>\$ 20,290,572</b>	<b>\$ 22,260,000</b>



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

		<b>Actual 2008-09</b>	<b>Adopted 2009-10</b>	<b>Revised 2009-10</b>	<b>Adopted 2010-11</b>
<b>MAINTENANCE &amp; OPERATION</b>					
43150	Cost allocation charge	-	8,817	8,817	9,033
47000	Miscellaneous	-	324,165	324,165	337,967
48512	Insurance admin fee	43,700	-	-	-
48600	Claims	228,495	-	-	-
	<b>Total Maintenance &amp; Operation</b>	<b>272,195</b>	<b>332,982</b>	<b>332,982</b>	<b>347,000</b>
<b>TOTAL</b>		<b>\$ 272,195</b>	<b>\$ 332,982</b>	<b>\$ 332,982</b>	<b>\$ 347,000</b>

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

		<b>Actual 2008-09</b>	<b>Adopted 2009-10</b>	<b>Revised 2009-10</b>	<b>Adopted 2010-11</b>
<b>SALARIES &amp; BENEFITS</b>					
41600-42500	Benefits	2,205,565	-	-	-
	Total Salaries & Benefits	<u>2,205,565</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>MAINTENANCE &amp; OPERATION</b>					
43150	Cost allocation charge	-	-	-	25,478
47000	Miscellaneous	-	2,111,576	2,111,576	2,621,522
	Total Maintenance & Operation	<u>-</u>	<u>2,111,576</u>	<u>2,111,576</u>	<u>2,647,000</u>
<b>TOTAL</b>		<b>\$ 2,205,565</b>	<b>\$ 2,111,576</b>	<b>\$ 2,111,576</b>	<b>\$ 2,647,000</b>

**CITY OF GLENDALE  
HUMAN RESOURCES DEPARTMENT  
RHSP BENEFITS FUND (641)**

		<b>Actual 2008-09</b>	<b>Adopted 2009-10</b>	<b>Revised 2009-10</b>	<b>Adopted 2010-11</b>
<b>SALARIES &amp; BENEFITS</b>					
41600-42500	Benefits	1,483,782	-	-	-
	Total Salaries & Benefits	<u>1,483,782</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>MAINTENANCE &amp; OPERATION</b>					
43150	Cost allocation charge	-	-	-	33,678
47000	Miscellaneous	-	1,076,343	1,076,343	1,698,322
	Total Maintenance & Operation	<u>-</u>	<u>1,076,343</u>	<u>1,076,343</u>	<u>1,732,000</u>
<b>TOTAL</b>		<b>\$ 1,483,782</b>	<b>\$ 1,076,343</b>	<b>\$ 1,076,343</b>	<b>\$ 1,732,000</b>

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

		<b>Actual 2008-09</b>	<b>Adopted 2009-10</b>	<b>Revised 2009-10</b>	<b>Adopted 2010-11</b>
<b>SALARIES &amp; BENEFITS</b>					
41600-42500	Benefits	289,809	-	-	-
	Total Salaries & Benefits	289,809	-	-	-
<b>MAINTENANCE &amp; OPERATION</b>					
47000	Miscellaneous	-	-	-	60,230
	Total Maintenance & Operation	-	-	-	60,230
<b>TOTAL</b>		<b>\$ 289,809</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,230</b>

HUMAN RESOURCES  
Personnel Classification Detail

Classification	Actual 2008-09	Budget 2009-10	Revised Budget 2009-10	Budget 2010-11
<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
Health Services Nurse	1.00	1.00	-	-
Health Services Nurse Practitioner	1.00	1.00	-	-
Human Resources Analyst	2.00	2.00	2.00	2.00
Human Resources Analyst II	-	-	-	1.00
Human Resources Associate	1.00	1.00	1.00	1.00
Medical Assistant	1.00	1.00	-	-
Office Services Specialist I	1.00	2.00	2.00	2.00
Office Services Specialist II	2.00	2.00	2.00	2.00
Office Services Supervisor	1.00	1.00	1.00	1.00
Payroll Supervisor	-	-	0.10	-
PC Specialist	-	1.00	1.00	-
Safety Administrator	1.00	1.00	1.00	1.00
Safety Services Specialist	1.00	1.00	1.00	1.00
Senior Accounting Services Specialist	-	-	0.75	-
Senior Human Resources Analyst	2.00	2.00	2.00	2.00
Senior Office Services Specialist	2.00	1.00	-	-
Senior Office Specialist	-	-	1.00	1.00
Senior Safety Services Specialist	1.00	1.00	1.00	1.00
Senior Workers Comp Analyst	1.00	1.00	1.00	1.00
Technical Staff Associate	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>31.00</u>	<u>31.00</u>	<u>28.85</u>	<u>28.00</u>
<u>Hourly Employees*</u>				
City Resource Specialist		0.26	(1)	0.26 (1)
Hourly City Worker		0.60	(1)	0.60 (1)
Medical Assistant		0.60	(1)	-
Office Services Specialist II		0.60	(1)	0.60 (1)
Total Hourly Employees		<u>2.06</u>		<u>2.06 (1.46)</u>
Human Resources Total	<u>31.00</u>	<u>33.06</u>	<u>30.91</u>	<u>29.46</u>

\* Hourly Employees - Data not available prior to fiscal year 2009-10

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