

CITY OF GLENDALE HUMAN RESOURCES

DEPARTMENT SUMMARY 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.

Relationship to City 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 of improving services while reducing costs. The Department has identified and 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 has implemented the diversity awareness training program for all City employees.

Health & Wellness

The Employee Health Services Division works to increase the utilization of health screenings by employees, and seeks to expand the health screening process through utilization of a more advanced Health Risk Assessment program.

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Major Accomplishments

In fiscal year 2008/09, the Human Resources Department coordinated the recruitment process for an executive level position and other high level managerial positions. Additionally, the Department worked with employee associations on issues surrounding the current economic climate. The Human Resources Department selected an online applicant management software system and is currently working on the implementation process.

Changes from Prior Year

Budget Changes: The change in the Department's General Fund budget reflects a decrease from fiscal year 2008/09 which is primarily due to staffing reallocations, reductions in hourly wages, and reductions in various M&O categories.

Staffing Changes: There were no staffing changes.

Organizational/Program Changes: There were no organizational/program changes. The Department is exploring options regarding the restructuring of the Employee Health Services, Workers' Compensation, and Employee Safety Divisions.

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 reorganizations, transfers, potential layoffs, and other measures.

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DIVISION SUMMARY

HUMAN RESOURCES ADMINISTRATION

Mission Statement

To attract, recruit, and retain a competent, qualified, and diverse workforce reflective of the community it serves. As a strategic partner with City departments and the community, the Human Resources Department seeks to provide our customers with a full range of professional, quality services in a timely and cost efficient manner.

Division Description

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.

Major Accomplishments

During fiscal year 2009, the Division coordinated the hiring of the new Director of Information Services. Working closely with the Police Department, Human Resources completed the Police outreach recruitment video, 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. After a thorough Request for Proposal (RFP) process, the Human Resources Administration Division selected a new health benefits insurance broker. The Division also began a comprehensive review of the Civil Service Rules and proposed amendments. Finally, the Division evaluated an online applicant management system and is in the implementation process.

Changes from Prior Year

Budget Changes: The Division salaries and benefits budget decreased as a result of a downward reallocation of a position, as well as a reduction in hourly wages and other benefits. The M&O reductions were largely a result of a decrease in recruitment activity, as well as prudent management of expenditures.

Staffing Changes: There were no staffing changes.

Future Outlook

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. In addition, the Department will continue to examine the Employee Health, Workers' Compensation, and Occupational Safety functions to ensure most cost effective and efficient delivery of services.

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The Human Resources Administration Division will also complete the GCEA and GMA negotiations processes. The Division will fully integrate the services offered by the new health benefits broker to mitigate costs and better serve the needs of employees, their dependents, and retirees.

In addition, the Division will evaluate the impacts of new Federal/State mandates such as COBRA Subsidy, economic stimulus programs, unemployment insurance extensions, and potential changes to Workers' Comp., health care coverage, and others.

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

The Division will fully implement the online applicant management software to enable applicants to submit and track the progress of their application online. 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.

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DIVISION SUMMARY EMPLOYEE TRAINING & DEVELOPMENT

Mission Statement

To provide quality training and development services to our employee population, to prepare them for the challenges associated with their day-to-day work tasks, and ongoing growth and development within the organization.

Division Description

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

Major Accomplishments

During fiscal year 2008/09, the 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 diversity, ADA Sensitivity, and Workplace Harassment. The Division also completed the third year of the Glendale Supervisory Academy graduating a total of 156 employees since its inception.

Changes from Prior Year

Budget Changes: There were no budget changes.

Staffing Changes: There were no staffing changes.

Future Outlook

The Training & Development Division will commence its biennial Workplace Harassment training for all City employees in compliance with AB 1825 in Calendar Year 2009. It plans to fully implement Diversity training to all employees – thus far, management level employees have completed the program. Additionally, it will continue administration of the Glendale Supervisory Academy to help develop successful leaders for the future of the organization.

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DIVISION SUMMARY

EMPLOYEE HEALTH SERVICES

Mission Statement

Employee Health Services will maximize the productivity of the City of Glendale workforce by providing focused occupational and non-occupational health assessments, limited illness and injury treatments, and a wellness program.

Division Description

Employee Health Services provides high quality and cost-effective services to all departments and employees of the City. The Division provides a full range of regulatory compliance examination; applicant and employee physicals; occupational injury evaluation and treatment; episodic illness care; and an extensive wellness program for employees.

Major Accomplishments

In fiscal year 2008/09, Employee Health Services provided care for 104 first aid and medical only workers' compensation claims at a cost of 14% of what an external provider would charge.

The Division provided all required regulatory testing at 16% the cost of provision by an external provider and pre-placement/promotional exams at an average cost of \$27 per physical (9% the cost of an external provider).

Changes from Prior Year

Budget Changes: The change in the Division's budget from the fiscal year 2008/09 budget is a net decrease due to a decrease in salaries and benefits attributable to a reduction in hourly wages. Also, reductions were made to the M&O categories of travel, training, and contractual services.

Staffing Changes: There were no staffing changes.

Future Outlook

Employee Health Services will continue to provide unique and very effective services to the employees of the City in a cost-effective method. The Division will strive to meet and exceed regulatory requirements. Employee Health Service will also continue to assure that disabled and medically-restricted employees are treated appropriately through the management of the ADA/FEHA accommodation process.

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DIVISION SUMMARY WORKERS' COMPENSATION

Mission Statement

To provide prompt claims handling to reduce the number of days lost resulting in more employees on the job to improve the services provided to the City of Glendale.

Division Description

The Workers' Compensation Section provides professional, competent and timely claims service to the City's multiple departments. It provides prompt claims management to reduce the number of work days lost due to injury. Our intent is to cure and relieve employees of their industrial condition through immediate medical management. This Section also assists all 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.

Major Accomplishments

The Workers' Compensation Division successfully passed a comprehensive audit of claims and utilization review imposed by the State of California for self-insured plans.

In addition, it 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.

A scanning process of the closed claim files to the FileNet system commenced during this fiscal year.

Changes from Prior Year

Budget Changes: The change in the Division's budget from fiscal year 2008/09 is a net increase attributable to the implementation of the cost allocation plan.

Staffing Changes: There were no staffing changes.

Future Outlook

The Workers' Compensation Division will continue to process claims efficiently. In addition, staff will evaluate the impacts of new Federal/State mandates such as potential changes to Workers' Compensation, and continue to keep abreast of legislative changes that affect the claims handling process.

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DIVISION SUMMARY EMPLOYEE SAFETY

Mission Statement

To assist each Department in promoting and ensuring a safe work environment and facilitate regulatory compliance for safety laws through guidance, consultation, technical assistance, and education/training.

Division Description

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

Major Accomplishments

During fiscal year 2009, the Division coordinated an appeal of a Cal/OSHA citation resulting in both a violation and an \$18,000 penalty being withdrawn. Additionally, a Hazardous Energy Control Program was developed for Public Works Mechanical Maintenance and will also be used in other Departments. Working with Information Services and the Department of Motor Vehicles, the Division converted the intake of Employee Driver Record Information from a paper-based system to an electronic format.

Changes from Prior Year

Budget Changes: The change in the Division's budget from fiscal year 2008/09 budget is a net increase attributable to the implementation of the cost allocation plan.

Staffing Changes: There were no staffing changes.

Future Outlook

The 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.

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

	Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
MAINTENANCE & OPERATION				
42800 Auto Allowance	267	0	0	0
43080 Rent	2,515	0	0	0
43110 Contractual Services	112,511	147,695	147,695	138,950
43150 Cost Allocation Charge	1,375	0	0	0
44450 Postage	588	0	0	0
44550 Travel	4,732	0	0	6,560
44650 Training	26,452	0	0	0
44700 Computer Software	674	0	0	0
44800 Membership and Dues	0	3,000	3,000	3,000
45150 Furniture & Equipment	5,164	1,500	1,500	2,500
45170 Computer Hardware	4,993	0	0	0
45250 Office Supplies	18,340	4,000	4,000	4,000
45350 General Supplies	80	0	0	0
45450 Printing and Graphics	0	10,000	10,000	10,000
46900 Business Meetings	7,819	10,400	10,400	10,000
Total Maintenance & Operation	185,509	176,595	176,595	175,010
TOTAL DEPARTMENT	185,509	176,595	176,595	175,010

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

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
SALARIES & BENEFITS					
41100	Salaries	843,231	982,050	982,050	944,559
41200	Overtime	1,053	4,120	4,120	3,000
41300	Hourly Wages	39,726	45,198	45,198	30,000
41600-42700	Benefits	235,359	292,562	292,562	279,056
	Total Salaries & Benefits	1,119,369	1,323,930	1,323,930	1,256,615
MAINTENANCE & OPERATION					
42800	Auto Allowance	6,385	6,000	6,000	6,200
43000	Maint & opertrn-budget control	0	0	(6,800)	0
43050	Repairs-Bldgs & Grounds	0	0	0	5,000
43110	Contractual Services	66,278	122,400	122,400	117,000
43150	Cost Allocation Charge	25	0	0	0
44120	Repairs to Office Equip	509	2,000	2,000	3,000
44200	Advertising	35,124	61,000	61,000	51,000
44300	Telephone	14,812	12,000	12,000	17,000
44350	Vehicle Maintenance	111	0	0	0
44450	Postage	13,134	16,000	16,000	16,000
44550	Travel	6,194	7,655	7,655	5,740
44650	Training	4,373	2,000	2,000	1,500
44700	Computer Software	258	6,000	6,000	6,000
44750	Insurance & Surety Bonds	67,596	67,132	67,132	23,817
44800	Membership and Dues	1,360	3,000	3,000	2,505
45050	Periodicals & Newspapers	0	200	200	200
45100	Books	0	200	200	200
45150	Furniture & Equipment	916	21,209	21,209	14,000
45250	Office Supplies	37,152	62,852	62,852	50,000
45350	General Supplies	1,081	0	0	0
45450	Printing and Graphics	40	15,000	15,000	12,000
46900	Business Meetings	19,581	18,000	18,000	15,000
47000	Miscellaneous	4,846	3,797	3,797	9,000
	Total Maintenance & Operation	279,775	426,445	419,645	355,162
CAPITAL OUTLAY					
51000	Capital Outlay	0	0	6,800	0
	Total Capital Outlay	0	0	6,800	0
TOTAL DEPARTMENT		1,399,143	1,750,375	1,750,375	1,611,777

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

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
MAINTENANCE & OPERATION					
43150	Cost Allocation Charge	0	0	0	5,631
47000	Miscellaneous	0	193,000	193,000	174,369
48600	Claims	121,623	0	0	0
	Total Maintenance & Operation	121,623	193,000	193,000	180,000
TOTAL DEPARTMENT		121,623	193,000	193,000	180,000

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

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
SALARIES & BENEFITS					
41100	Salaries	476,376	564,642	564,642	520,200
41200	Overtime	154	0	0	0
41300	Hourly Wages	7,872	59,851	59,851	22,217
41600-42700	Benefits	113,923	145,941	145,941	136,441
	Total Salaries & Benefits	598,324	770,434	770,434	678,858
MAINTENANCE & OPERATION					
42800	Auto Allowance	39	0	0	0
43050	Repairs-Bldgs & Grounds	761	1,000	1,000	500
43060	Utilities	3,427	4,120	4,120	4,020
43080	Rent	32,600	61,572	61,572	62,369
43110	Contractual Services	208,727	263,400	263,400	170,500
43150	Cost Allocation Charge	0	0	0	113,347
44120	Repairs to Office Equip	1,213	1,545	1,545	1,545
44300	Telephone	3,544	3,000	3,000	3,000
44350	Vehicle Maintenance	10	0	0	0
44450	Postage	1,698	3,000	3,000	1,500
44550	Travel	2,649	6,255	6,255	4,775
44650	Training	2,146	4,000	4,000	3,000
44700	Computer Software	2,259	3,090	3,090	3,090
44750	Insurance & Surety Bonds	14,302	12,445	12,445	13,064
44800	Membership and Dues	2,070	1,450	1,450	1,710
45050	Periodicals & Newspapers	328	1,000	1,000	500
45100	Books	2,563	1,500	1,500	1,500
45150	Furniture & Equipment	6,879	4,000	4,000	3,000
45170	Computer Hardware	0	2,000	2,000	2,000
45250	Office Supplies	10,322	12,000	12,000	15,000
45350	General Supplies	29,047	46,000	46,000	46,000
45450	Printing and Graphics	261	600	600	600
46000	Depreciation	1,166	3,416	3,416	3,416
46900	Business Meetings	2,057	3,000	3,000	3,000
47000	Miscellaneous	4,625	5,150	5,150	5,150
47010	Discount Earned & Lost	(14)	0	0	0
48562	Compensation Ins-Temporary	504	0	0	0
48564	Compensation Ins-Medical	883	0	0	0
	Total Maintenance & Operation	334,066	443,543	443,543	462,586
TOTAL DEPARTMENT		932,390	1,213,977	1,213,977	1,141,444

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

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
SALARIES & BENEFITS					
41100	Salaries	525,534	557,857	557,857	565,657
41200	Overtime	0	750	750	750
41300	Hourly Wages	14,063	16,963	16,963	18,213
41600-42700	Benefits	115,400	137,284	137,284	135,070
	Total Salaries & Benefits	654,997	712,854	712,854	719,690
MAINTENANCE & OPERATION					
42800	Auto Allowance	0	100	100	100
43050	Repairs-Bldgs & Grounds	0	250	250	250
43110	Contractual Services	119,797	201,000	201,000	199,000
43150	Cost Allocation Charge	0	300	300	134,207
44120	Repairs to Office Equip	29	500	500	500
44300	Telephone	3,477	5,000	5,000	4,000
44450	Postage	123	3,000	3,000	1,500
44550	Travel	0	1,675	1,675	1,250
44650	Training	4,011	5,000	5,000	3,750
44700	Computer Software	10,504	25,000	25,000	23,000
44750	Insurance & Surety Bonds	10,792	12,670	12,670	13,640
44760	Regulatory	1,000	500	500	500
44800	Membership and Dues	565	1,000	1,000	1,000
45050	Periodicals & Newspapers	0	250	250	250
45100	Books	1,129	750	750	750
45150	Furniture & Equipment	0	4,000	4,000	4,000
45170	Computer Hardware	0	500	500	500
45250	Office Supplies	7,199	8,000	8,000	8,000
45350	General Supplies	0	500	500	500
46000	Depreciation	0	0	0	6,333
46900	Business Meetings	45	250	250	250
47000	Miscellaneous	576	7,299,811	7,299,811	8,172,633
48501	Excess Liability Premium	238,663	0	0	0
48510	Claims Accrual	31,189	0	0	0
48564	Compensation Ins-Medical	125	0	0	0
48565	Compensation Ins-Other Exp	1,256	0	0	0
	Total Maintenance & Operation	430,479	7,570,056	7,570,056	8,575,913
TOTAL DEPARTMENT		1,085,477	8,282,910	8,282,910	9,295,603

**CITY OF GLENDALE
HUMAN RESOURCES DEPARTMENT
SAFETY
614-221**

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
SALARIES & BENEFITS					
41100	Salaries	169,746	351,063	351,063	324,822
41200	Overtime	0	1,000	1,000	1,000
41300	Hourly Wages	0	0	0	24,638
41600-42700	Benefits	47,105	97,320	97,320	97,471
	Total Salaries & Benefits	216,851	449,383	449,383	447,931
MAINTENANCE & OPERATION					
42900	Uniform Allowance	150	300	300	150
43050	Repairs-Bldgs & Grounds	0	250	250	250
43110	Contractual Services	17,675	17,000	17,000	20,000
43150	Cost Allocation Charge	0	250	250	87,258
44100	Repairs to Equipment	0	500	500	500
44120	Repairs to Office Equip	399	250	250	100
44250	Communication	0	1,000	1,000	250
44300	Telephone	3,581	3,000	3,000	4,000
44350	Vehicle Maintenance	234	500	500	0
44351	Fleet / Equip Rental Charge	0	0	0	1,000
44450	Postage	379	500	500	200
44550	Travel	1,639	9,045	9,045	4,800
44650	Training	11,262	15,000	15,000	11,250
44700	Computer Software	3,825	6,500	6,500	500
44750	Insurance & Surety Bonds	4,437	8,685	8,685	7,146
44800	Membership and Dues	375	1,100	1,100	470
45050	Periodicals & Newspapers	1,189	1,000	1,000	1,000
45100	Books	786	1,000	1,000	500
45150	Furniture & Equipment	24,878	2,000	2,000	1,000
45170	Computer Hardware	27	500	500	100
45250	Office Supplies	872	1,500	1,500	1,000
45300	Small Tools	30	0	0	0
45350	General Supplies	28,602	20,000	20,000	27,000
45450	Printing and Graphics	0	250	250	250
46000	Depreciation	6,095	6,100	6,100	6,100
46900	Business Meetings	172	250	250	250
47000	Miscellaneous	1,263	250	250	250
	Total Maintenance & Operation	107,872	96,730	96,730	175,324
TOTAL DEPARTMENT		324,723	546,113	546,113	623,255

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

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
MAINTENANCE & OPERATION					
43150	Cost Allocation	0	0	0	40,567
47000	Miscellaneous	0	1,466,000	1,466,000	1,300,581
47250	Dental	346,289	0	0	0
48600	Claims	1,074,645	0	0	0
TOTAL DEPARTMENT		1,420,934	1,466,000	1,466,000	1,341,148

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

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
SALARIES & BENEFITS					
41100	Salaries	39,290	45,247	45,247	47,175
41200	Overtime	930	0	0	0
41600-42700	Benefits	10,553	11,997	11,997	13,050
	Total Salaries & Benefits	50,772	57,244	57,244	60,225
MAINTENANCE & OPERATION					
42800	Auto Allowance	8	0	0	0
43150	Cost Allocation Charge	0	0	0	384,660
44750	Insurance & Surety Bonds	804	986	986	1,038
47000	Miscellaneous	13	13,273,770	13,273,770	12,844,649
47230	Retirees	206,189	0	0	0
48511	Insurance Accrual	9,941,951	0	0	0
48512	Insurance Admin Fee	1,633,097	0	0	0
	Total Maintenance & Operation	11,782,063	13,274,756	13,274,756	13,230,347
TOTAL DEPARTMENT		11,832,835	13,332,000	13,332,000	13,290,572

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

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
MAINTENANCE & OPERATION					
43150	Cost Allocation Charge	0	0	0	8,817
47000	Miscellaneous	0	316,000	316,000	324,165
47240	EXEC, Management, Mid-Management	266,410	0	0	0
	Total Maintenance & Operation	<u>266,410</u>	<u>316,000</u>	<u>316,000</u>	<u>332,982</u>
TOTAL DEPARTMENT		<u>266,410</u>	<u>316,000</u>	<u>316,000</u>	<u>332,982</u>

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

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
SALARIES & BENEFITS					
41600-42700	Benefits	2,228,899	0	0	0
	Total Salaries & Benefits	2,228,899	0	0	0
MAINTENANCE & OPERATION					
47000	Miscellaneous	47,131	987,000	987,000	2,111,576
	Total Maintenance & Operation	47,131	987,000	987,000	2,111,576
TOTAL DEPARTMENT		2,276,029	987,000	987,000	2,111,576

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

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
SALARIES & BENEFITS					
41600-42700	Benefits	13,133,846	0	0	0
	Total Salaries & Benefits	13,133,846	0	0	0
MAINTENANCE & OPERATION					
47000	Miscellaneous	(6,950,151)	2,079,000	2,079,000	1,076,343
	Total Maintenance & Operation	(6,950,151)	2,079,000	2,079,000	1,076,343
TOTAL DEPARTMENT		6,183,694	2,079,000	2,079,000	1,076,343

HUMAN RESOURCES
Personnel Classification Detail

Salaried Employees

Classification	Budget 2007-08	Budget 2008-09	Revised Budget 2008-09	Budget 2009-10
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	1.00	1.00
Health Services Nurse Practitioner	1.00	1.00	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	1.00	1.00
Office Services Specialist I	1.00	1.00	1.00	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
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 Human Resources Analyst	2.00	2.00	2.00	2.00
Senior Office Services Specialist	2.00	2.00	2.00	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	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>32.00</u>	<u>31.00</u>	<u>31.00</u>	<u>31.00</u>

Hourly Employees*

City Resource Specialist	0.26	(1)
Hourly City Worker	0.60	(1)
Medical Assistant	0.60	(1)
Office Services Specialist II	0.60	(1)
Total Hourly Employees	<u>2.06</u>	

Human Resources Total	<u>32.00</u>	<u>31.00</u>	<u>31.00</u>	<u>33.06</u>
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* Hourly Employees - Data not available prior to fiscal year 2009-10

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