

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 the all employment services for the organization, including recruitment and testing, employee relations, employee benefits, training and development, employee 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.

Major Accomplishments

In fiscal year 2008-2009, the Human Resources Department coordinated the recruitment process for three executive recruitments. 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 budget from the fiscal year 2009 budget is a net decrease attributable to the following:

1. Elimination of one vacant position in the Human Resources Administration section.
- 2) Reduction of M&O budget including office supplies, travel, training and contractual services.

Organizational/Program Changes:

There were no organizational/program changes.

Future Outlook

The Human Resources Department will continue to proactively work with other City departments and the employee associations to address the fiscal challenges.

Staffing Changes: There was a net decrease of one Full Time Employee (FTE) from the fiscal year 2009 budget. This position was in the Human Resources Administration section of the department.

HUMAN RESOURCES - GENERAL FUND			
	Actual Expenditures 2007-08	Original Budget 2008-09	Proposed Budget 2009-10
Salaries & Benefits	1,119,369	1,323,930	1,267,969
Maintenance & Operations	465,284	603,040	545,172
Capital Outlay	-	-	-
Total Appropriations	1,584,652	1,926,970	1,813,141

HUMAN RESOURCES - OTHER FUNDS			
	Actual Expenditures 2007-08	Original Budget 2008-09	Proposed Budget 2009-10
Salaries & Benefits	1,470,172	1,932,671	1,841,295
Maintenance & Operations	599,798	8,110,329	9,213,823
Capital Outlay	-	-	-
Total Appropriations	2,069,971	10,043,000	11,055,118