

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.

	Expenditures Actual 2006-07	Current Year Appropriation 2007-08	Year to Date Expenditures 12/31/07	Estimated 2007-08	Proposed Budget 2008-09	Proposed Budget 2009-10
General Fund						
Finance						
Administration {101-206}	1,499,874	1,801,994	748,884	1,544,357	1,834,273	1,902,148
Citywide Training {101-205}	113,085	190,890	102,381	178,381	185,890	185,890
Total General Fund	1,612,959	1,992,884	851,265	1,722,738	2,020,163	2,088,038
Workers Compensation Fund {Fund 614}						
Employee Health Services {614-211}	934,276	1,099,782	455,396	967,000	1,213,977	1,248,450
Compensation Insurance {614-215}	782,005	882,205	335,092	871,875	984,099	988,540
Safety {614-221}	367,476	518,881	138,755	358,305	546,113	554,583
Self Insurance	6,607,380	6,494,132	3,212,930	7,387,820	7,298,811	7,732,427
Total Workers Comp Fund	8,691,137	8,995,000	4,142,173	9,585,000	10,043,000	10,524,000
Human Resources Grand Total	10,304,096	10,987,884	4,993,438	11,307,738	12,063,163	12,612,038
	Actual 2006-07	Current Year 2007-08		Estimated 2007-08	Proposed Budget 2008-09	Proposed Budget 2009-10
Total Salaried Positions	-	-		-	32.00	32.00