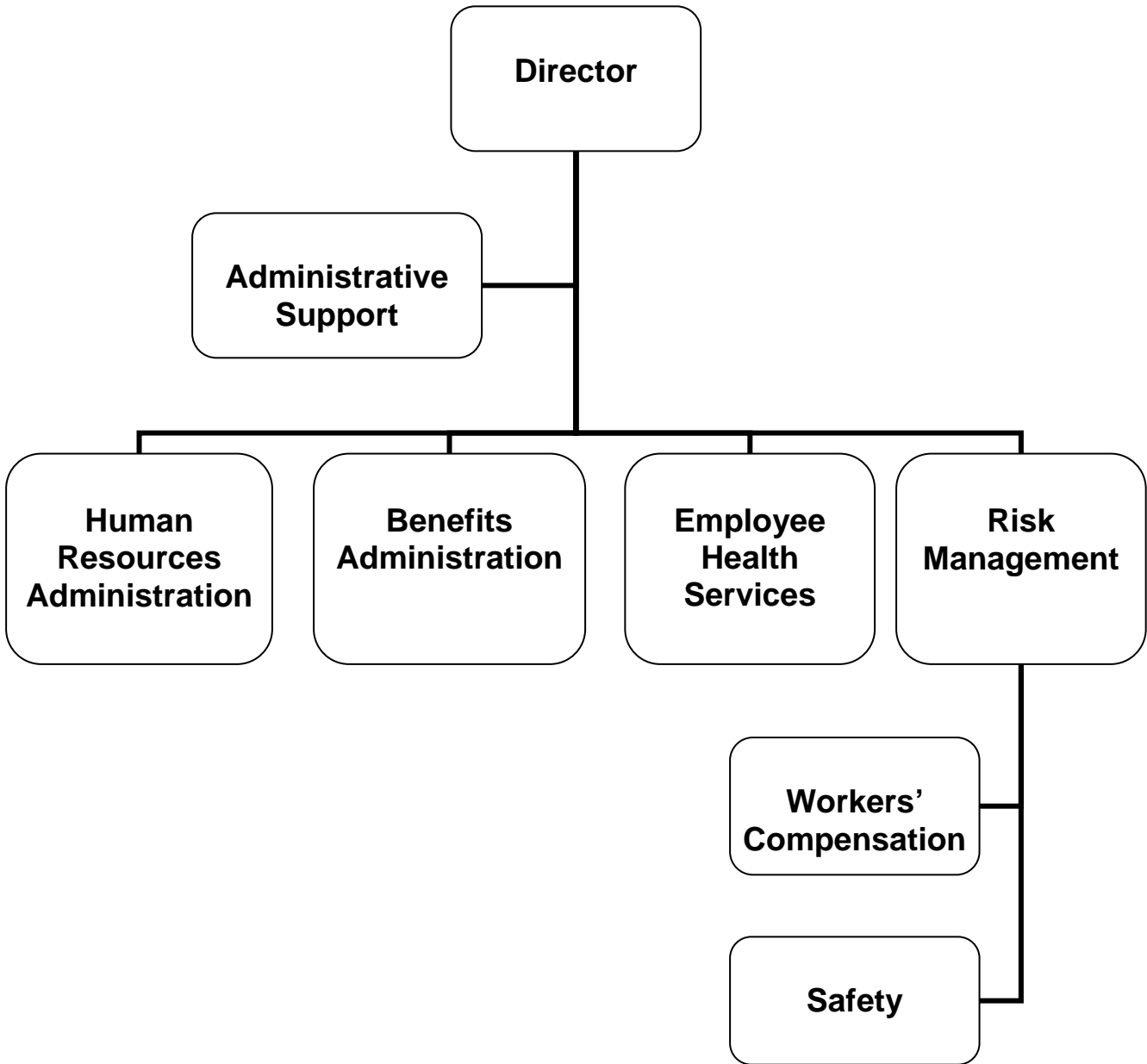


ADOPTED
BUDGET
2013-14



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 four (4) divisions:

- Human Resource Administration
- Benefits Administration
- Employee Health Services
- Risk Management (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, in addition to career coaching and counseling. Employee Training and Development is also included in the Division which provides training and development opportunities to employees through the Glendale University Training and Development Program, Glendale Supervisory Academy, Glendale Leadership Academy and ongoing training needs assessments.

The ***Benefits Administration Division*** oversees the provision and administration of benefits programs to employees. Services include the full range of health benefit programs including medical, dental, vision, long-term disability and life insurance programs for eligible employees, dependents and retirees. The Division works with the City's insurance broker and Health Benefits Committee to aggressively negotiate the health benefits renewals with the major insurance carriers in an effort to maintain quality benefits programs at a reasonable cost. Additionally, the Benefits Administration Division regularly engages with retiree employees on these matters through the Retiree Health Insurance Advisory Committee.

The ***Employee Health Services Division*** coordinates a full range of regulatory compliance examinations and applicant and employee physicals to insure that employees are safe, healthy and fit to perform the essential functions of the job. The Division also insures compliance with State and Federal law including the FMLA and ADA interactive process. It also provides a wellness program for employees, including monthly "Brown Bag" training programs. Additionally, the Division coordinates the voluntary and mandatory components of the Employee Assistance Plan.

The ***Workers' Compensation Division*** provides professional, competent and timely claims service to injured employees to reduce the number of work days lost due to injuries. The Division's goal is to insure injured employees receive proper medical care to attain all of the benefits they are legally entitled to receive.

CITY OF GLENDALE

HUMAN RESOURCES

The services of the **Employee Safety Division** include ongoing inspections of work facilities and equipment, as well as safety training in order to reduce and mitigate injuries, loss and liability. The Division is also responsible for accident investigation and compliance with Cal/OSHA regulations.

RELATIONSHIP TO STRATEGIC GOALS

Exceptional Customer Service

Human Resources is committed to providing its residents with extraordinary customer services centered on the principles of speed, quality, and customer satisfaction through the delivery of flawless and seamless services to every customer served.

Economic Vibrancy

The Human Resources Department works tirelessly with the respective employee bargaining groups to control employment costs and insure the organization's financial viability into the future. The City of Glendale has been on the leading edge of efforts to reform pension costs, employ cost-sharing for health benefits and effectuate responsible compensation policies to better control rising employment costs. These efforts have dramatically reduced its employee headcount from previous years, utilizing a combination of retirement incentives, layoffs and the elimination of vacant positions, all designed to save costs and make for a more lean and efficient organization.

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.

Human Resources continually searches for ways to improve services while reducing costs. The Department provides an online applicant management system, which enables job descriptions, salaries and additional employment information to be viewed online.

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 insure occupational medical 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 Program continues to provide diversity awareness training for all City employees, as well as rigorous enforcement and education on anti-discrimination and harassment policies.

**CITY OF GLENDALE
SUMMARY OF APPROPRIATIONS
HUMAN RESOURCES DEPARTMENT
FOR THE YEARS ENDING JUNE 30**

	Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<u>General Fund</u>				
Training (101-205)	\$ 111,524	\$ 94,960	\$ 94,960	\$ 94,960
Administration (101-206)	2,285,244	2,120,188	2,120,188	2,293,796
Total General Fund	\$ 2,396,767	\$ 2,215,148	\$ 2,215,148	\$ 2,388,756
<u>Other Funds</u>				
Unemployment Insurance Fund (610)	\$ 272,214	\$ 341,120	\$ 341,120	\$ 315,738
Compensation Insurance Fund (614)	11,151,962	10,903,133	10,918,938	11,513,671
Dental Insurance Fund (615)	1,554,231	1,507,914	1,507,914	1,345,896
Medical Insurance Fund (616)	23,539,294	23,882,942	23,882,942	24,917,608
Vision Insurance Fund (617)	297,439	271,565	271,565	245,560
Employee Benefits Fund (640)	3,455,511	2,945,279	2,945,279	3,579,901
RHSP Benefits Fund (641)	1,275,647	1,943,707	1,943,707	1,618,763
Post Employment Benefits Fund (642)	185,719	231,116	2,221,546	2,214,458
Total Other Funds	\$ 41,732,017	\$ 42,026,776	\$ 44,033,011	\$ 45,751,595
Department Grand Total	\$ 44,128,784	\$ 44,241,924	\$ 46,248,159	\$ 48,140,351

Note:

* Adjusted for Balancing Strategies

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

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Maintenance & Operation					
43110	Contractual services	\$ 97,202	\$ 73,250	\$ 73,250	\$ 73,250
44550	Travel	-	5,210	5,210	5,210
44650	Training	123	-	-	-
44751	Insurance/surety bond premium	225	-	-	-
44800	Membership and dues	5,060	3,000	3,000	3,000
45150	Furniture & equipment	1,088	2,000	2,000	2,000
45250	Office supplies	2,720	1,500	1,500	1,500
46900	Business meetings	4,899	10,000	10,000	10,000
47000	Miscellaneous	206	-	-	-
Maintenance & Operation Total		\$ 111,524	\$ 94,960	\$ 94,960	\$ 94,960
TOTAL		\$ 111,524	\$ 94,960	\$ 94,960	\$ 94,960

Note:

* Adjusted for Balancing Strategies

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

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits					
41100	Salaries	\$ 1,098,570	\$ 1,000,948	\$ 1,000,948	\$ 1,013,969
41200	Overtime	1,008	3,000	3,000	3,000
41300	Hourly wages	455	9,662	9,662	9,666
Various	Benefits	246,595	234,303	234,303	252,586
42700, 42702	PERS Retirement	172,036	156,692	156,692	165,654
42701	PERS cost sharing	(26,993)	(24,947)	(24,947)	(25,602)
Salaries & Benefits Total		\$ 1,491,671	\$ 1,379,658	\$ 1,379,658	\$ 1,419,273
Maintenance & Operation					
43110	Contractual services	\$ 118,432	\$ 132,000	\$ 132,000	\$ 167,000
44120	Repairs to office equip	20	1,000	1,000	1,000
44200	Advertising	20,979	13,900	13,900	13,900
44352	ISD service charge	576,554	487,303	487,303	582,577
44450	Postage	10,841	11,000	11,000	11,000
44550	Travel	4,875	6,405	6,405	8,175
44650	Training	1,288	3,000	3,000	3,000
44750	Liability	19,251	29,927	29,927	37,166
44751	Insurance/surety bond premium	2,144	5,290	5,290	-
44800	Membership and dues	2,445	2,505	2,505	2,505
45150	Furniture & equipment	4,159	4,900	4,900	4,900
45250	Office supplies	15,262	23,000	23,000	23,000
45350	General supplies	34	2,300	2,300	2,300
46900	Business meetings	12,947	12,000	12,000	12,000
47000	Miscellaneous	4,341	6,000	6,000	6,000
Maintenance & Operation Total		\$ 793,572	\$ 740,530	\$ 740,530	\$ 874,523
TOTAL		\$ 2,285,244	\$ 2,120,188	\$ 2,120,188	\$ 2,293,796

Note:

* Adjusted for Balancing Strategies

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

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Maintenance & Operation					
43150	Cost allocation charge	\$ 4,713	\$ 3,905	\$ 3,905	\$ 5,421
47000	Miscellaneous	-	337,215	337,215	310,317
48600	Claims	267,501	-	-	-
Maintenance & Operation Total		\$ 272,214	\$ 341,120	\$ 341,120	\$ 315,738
TOTAL		\$ 272,214	\$ 341,120	\$ 341,120	\$ 315,738

Note:

* Adjusted for Balancing Strategies

**CITY OF GLENDALE
HUMAN RESOURCES DEPARTMENT
COMPENSATION INSURANCE FUND (614)**

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits					
41100	Salaries	\$ 802,726	\$ 695,940	\$ 695,940	\$ 648,558
41200	Overtime	159	4,250	4,250	4,250
41300	Hourly wages	45,027	48,575	48,575	45,113
Various	Benefits	167,977	149,947	149,947	149,651
42601	PARS supplemental retirement	-	-	15,805	15,805
42700, 42702	PERS Retirement	127,993	112,693	112,693	107,538
42701	PERS cost sharing	(21,039)	(18,031)	(18,031)	(16,441)
Salaries & Benefits Total		\$ 1,122,841	\$ 993,374	\$ 1,009,179	\$ 954,474
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ -	\$ 500	\$ 500	\$ 500
43110	Contractual services	455,897	597,500	597,500	714,500
43150	Cost allocation charge	372,005	390,504	390,504	392,622
44100	Repairs to equipment	-	500	500	500
44120	Repairs to office equip	128	1,200	1,200	1,200
44250	Data communication	84	250	250	250
44351	Fleet / equip rental charge	1,000	13,012	13,012	13,487
44352	ISD service charge	48,618	78,013	78,013	108,332
44450	Postage	2,490	2,700	2,700	2,700
44550	Travel	-	4,720	4,720	4,720
44650	Training	20,589	29,750	29,750	25,000
44700	Computer software	16,836	18,500	18,500	1,000
44750	Liability	24,062	21,877	21,877	25,267
44751	Insurance/surety bond premium	3,820	4,060	4,060	-
44800	Membership and dues	2,475	1,719	1,719	1,719
45050	Periodicals & newspapers	1,143	1,700	1,700	1,700
45100	Books	1,626	1,000	1,000	1,000
45150	Furniture & equipment	94	5,000	5,000	5,000
45170	Computer hardware	1,190	500	500	-
45250	Office supplies	1,452	4,750	4,750	4,750
45300	Small tools	-	50	50	50
45350	General supplies	32,323	26,000	26,000	26,000
45503	Fuel - gasoline	-	500	500	500
46000	Depreciation	2,600	2,578	2,578	3,400
46900	Business meetings	1,588	3,000	3,000	3,000
47000	Miscellaneous	901	9,250	9,250	9,250
47010	Discount earned & lost	(1)	-	-	-
48501	Excess liability premium	184,315	185,000	185,000	212,750
48510	Claims accrual	1,279,894	-	-	-
48562	Compensation ins-temporary	1,979,812	2,493,084	2,493,084	2,610,000
48563	Compensation ins-permanent	1,536,388	1,246,542	1,246,542	1,350,000
48564	Compensation ins-medical	3,598,705	4,250,000	4,250,000	4,500,000
48565	Compensation ins-other exp	457,364	510,000	510,000	540,000
48566	Compensation ins-rehab	1,724	6,000	6,000	-
Maintenance & Operation Total		\$ 10,029,120	\$ 9,909,759	\$ 9,909,759	\$ 10,559,197
Capital Outlay					
51000	Capital outlay	\$ 16,550	\$ -	\$ -	\$ -
Capital Outlay Total		\$ 16,550	\$ -	\$ -	\$ -

**CITY OF GLENDALE
HUMAN RESOURCES DEPARTMENT
COMPENSATION INSURANCE FUND (614)**

	Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Capital Improvement				
59999 Asset capitalization	\$ (16,550)	\$ -	\$ -	\$ -
Capital Improvement Total	<u>\$ (16,550)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL	<u>\$ 11,151,962</u>	<u>\$ 10,903,133</u>	<u>\$ 10,918,938</u>	<u>\$ 11,513,671</u>

Note:

* Adjusted for Balancing Strategies

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

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Maintenance & Operation					
43150	Cost allocation charge	\$ 25,280	\$ 24,863	\$ 24,863	\$ 20,548
48512	Insurance admin fee	269,714	269,611	269,611	276,306
48600	Claims	1,259,237	1,213,440	1,213,440	1,049,042
Maintenance & Operation Total		\$ 1,554,231	\$ 1,507,914	\$ 1,507,914	\$ 1,345,896
TOTAL		\$ 1,554,231	\$ 1,507,914	\$ 1,507,914	\$ 1,345,896

Note:

* Adjusted for Balancing Strategies

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

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Maintenance & Operation					
43110	Contractual services	\$ -	\$ 47,500	\$ 47,500	\$ 700,500
43150	Cost allocation charge	376,379	364,075	364,075	295,954
44751	Insurance/surety bond premium	576	-	-	-
46900	Business meetings	-	3,600	3,600	3,600
47230	Retirees	275,637	265,291	265,291	275,730
48512	Insurance admin fee	1,937,747	1,998,642	1,998,642	2,136,773
48513	HMO premium ER	5,159,970	5,401,325	5,401,325	5,528,795
48514	HMO premium EE	2,111,779	2,092,161	2,092,161	2,119,150
48515	Retirees PPO claims	4,235,733	4,223,000	4,223,000	5,264,638
48516	Retirees HMO premium	919,355	928,048	928,048	1,060,732
48600	Claims	8,522,117	8,559,300	8,559,300	7,531,736
Maintenance & Operation Total		\$ 23,539,294	\$ 23,882,942	\$ 23,882,942	\$ 24,917,608
TOTAL		\$ 23,539,294	\$ 23,882,942	\$ 23,882,942	\$ 24,917,608

Note:

* Adjusted for Balancing Strategies

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

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Maintenance & Operation					
43150	Cost allocation charge	\$ 6,881	\$ 6,478	\$ 6,478	\$ 5,091
48512	Insurance admin fee	34,802	36,590	36,590	26,102
48516	Retirees HMO premium	1,643	-	-	-
48600	Claims	254,113	228,497	228,497	214,367
Maintenance & Operation Total		\$ 297,439	\$ 271,565	\$ 271,565	\$ 245,560
TOTAL		\$ 297,439	\$ 271,565	\$ 271,565	\$ 245,560

Note:

* Adjusted for Balancing Strategies

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

	Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits				
Various Benefits	3,403,443	2,880,013	13,268	23,548
Salaries & Benefits Total	\$ 3,403,443	\$ 2,880,013	\$ 13,268	\$ 23,548
Maintenance & Operation				
43150 Cost allocation charge	\$ 52,068	\$ 65,266	\$ 65,266	\$ 47,336
47300 Compensated absences accrual	-	-	(1,497,782)	(500,000)
47301 Separation payout	-	-	1,391,733	1,020,000
47302 Vacation payout	-	-	1,154,794	990,650
47303 Comp time payout	-	-	1,818,000	1,998,367
Maintenance & Operation Total	\$ 52,068	\$ 65,266	\$ 2,932,011	\$ 3,556,353
TOTAL	\$ 3,455,511	\$ 2,945,279	\$ 2,945,279	\$ 3,579,901

Note:

* Adjusted for Balancing Strategies

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

	Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits				
Various Benefits	1,239,535	1,890,625	625	5,841
Salaries & Benefits Total	\$ 1,239,535	\$ 1,890,625	\$ 625	\$ 5,841
Maintenance & Operation				
43150 Cost allocation charge	\$ 36,112	\$ 53,082	\$ 53,082	\$ 32,182
47300 Compensated absences accrual	-	-	-	(502,000)
47301 Separation payout	-	-	1,890,000	2,082,740
Maintenance & Operation Total	\$ 36,112	\$ 53,082	\$ 1,943,082	\$ 1,612,922
TOTAL	\$ 1,275,647	\$ 1,943,707	\$ 1,943,707	\$ 1,618,763

Note:

* Adjusted for Balancing Strategies

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

	Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits				
Various Benefits	185,719	231,116	-	-
Salaries & Benefits Total	\$ 185,719	\$ 231,116	\$ -	\$ -
Maintenance & Operation				
43150 Cost allocation charge	\$ -	\$ -	\$ -	\$ 2,698
47305 Medical ben-retiree old plan	-	-	189,339	118,536
47306 Medical ben-deceased fire	-	-	728	4,002
47307 Medical ben-deceased police	-	-	24,772	19,179
47308 Medical ben-deceased misc	-	-	5,072	-
47309 Medical ben-deceased retiree	-	-	11,205	16,741
47310 PARS supplemental retirement	-	-	1,990,430	1,990,430
47311 PERS replacement benefit	-	-	-	62,872
Maintenance & Operation Total	\$ -	\$ -	\$ 2,221,546	\$ 2,214,458
TOTAL	\$ 185,719	\$ 231,116	\$ 2,221,546	\$ 2,214,458

Note:

* Adjusted for Balancing Strategies

**CITY OF GLENDALE
HUMAN RESOURCES DEPARTMENT
PERSONNEL CLASSIFICATION DETAIL**

Classification	Actual 2011-12	Adopted Budget 2012-13*	Revised Budget 2012-13	Adopted Budget 2013-14
<u>Salaried Positions</u>				
Admin. Assistant/Human Resources	1.00	1.00	-	-
Admin. Associate/Human Resources	1.00	-	-	-
Benefits Manager	1.00	1.00	1.00	1.00
Benefits Technician	-	-	1.00	1.00
Customer Service Representative	2.00	1.00	1.00	1.00
Director of Human Resources	1.00	1.00	1.00	1.00
Employee Health Coordinator	1.00	1.00	1.00	1.00
Health Services Administrator	1.00	-	-	-
Human Resources Administrator	-	-	2.00	2.00
Human Resources Analyst II	1.85	1.85	1.85	1.85
Human Resources Assistant	1.00	1.00	1.00	1.00
Human Resources Associate	1.00	1.00	-	1.00
Human Resources Certification Specialist	-	-	1.00	1.00
Human Resources Technician	1.00	1.00	2.00	1.00
Office Services Specialist I	1.00	1.00	-	-
Office Services Specialist II	1.00	-	-	-
Office Services Supervisor	1.00	-	-	-
Safety Administrator	1.00	1.00	1.00	1.00
Safety Services Specialist	1.00	-	-	-
Sr. Human Resources Analyst	2.00	2.00	-	-
Sr. Office Specialist	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 Adjustor I	-	-	1.00	-
Workers Comp Administrator	1.00	-	1.00	1.00
Workers Comp Analyst	2.00	2.00	-	1.00
Workers Comp Technician	2.00	2.00	3.00	2.00
Total Salaried Positions	<u>27.85</u>	<u>20.85</u>	<u>20.85</u>	<u>20.85</u>
<u>Hourly Positions</u>				
	**	**	**	**
City Resource Specialist	0.26 (1)	0.31 (2)	0.31 (2)	-
Hourly City Worker	0.60 (1)	0.89 (2)	0.89 (2)	1.37 (3)
Office Services Specialist II	0.60 (1)	0.60 (1)	0.60 (1)	0.60 (1)
Total Hourly Positions	<u>1.46</u>	<u>1.80</u>	<u>1.80</u>	<u>1.97</u>
Human Resources Total	<u>29.31</u>	<u>22.65</u>	<u>22.65</u>	<u>22.82</u>

Notes:

* Adjusted for Balancing Strategies

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