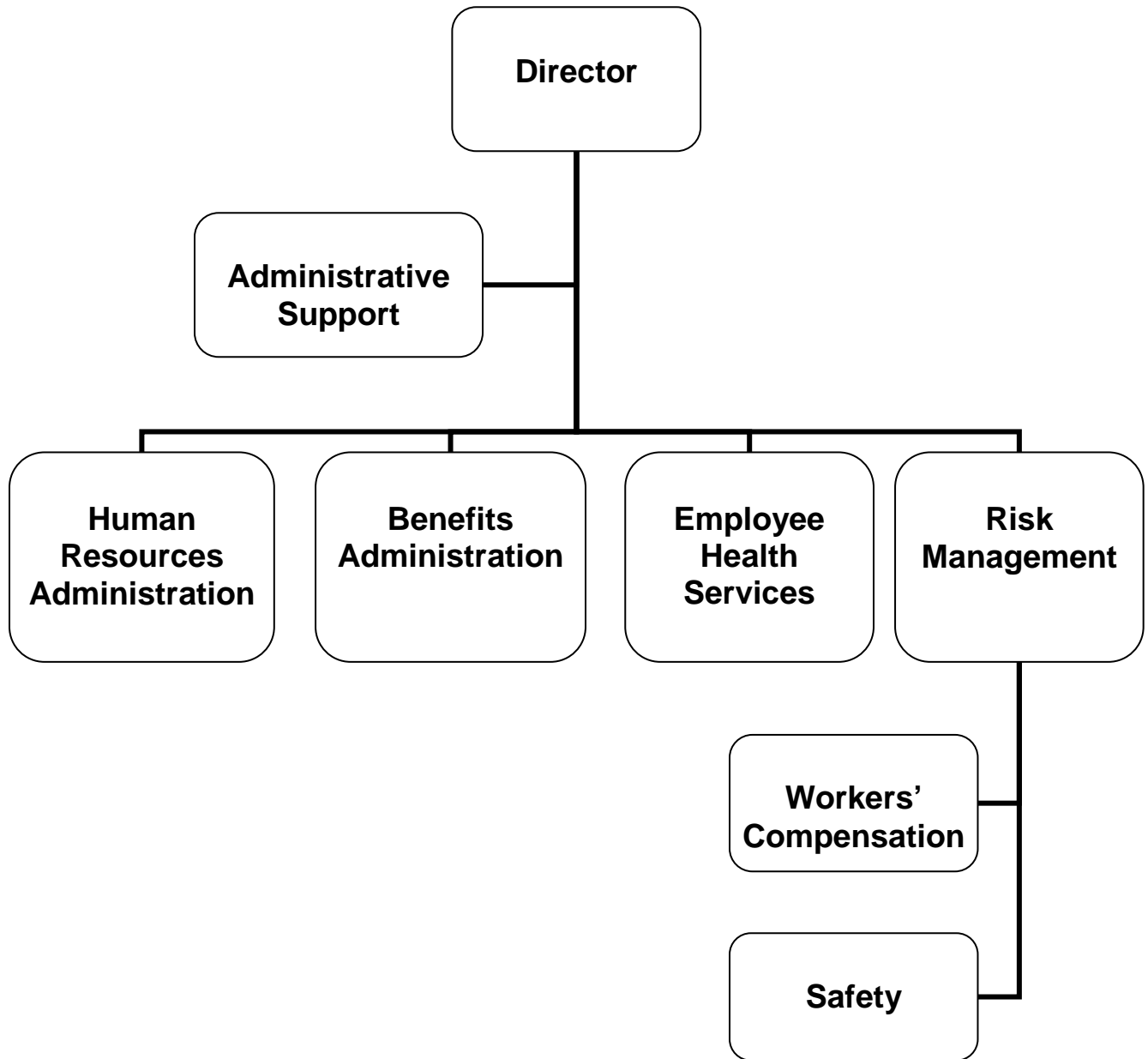


ADOPTED **BUDGET** 2014-15



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 retired 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 ensure that employees are safe, healthy and fit to perform the essential functions of the job. The Division also ensures compliance with federal and state laws 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 ensure 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 service 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 ensure 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 ensure 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 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
<u>General Fund</u>				
Training (101-205)	\$ 69,233	\$ 94,960	\$ 94,960	\$ 95,810
Administration (101-206)	2,030,511	2,293,796	2,293,796	2,385,062
Total General Fund	\$ 2,099,744	\$ 2,388,756	\$ 2,388,756	\$ 2,480,872
<u>Other Funds</u>				
Unemployment Insurance Fund (610)	\$ 373,986	\$ 315,738	\$ 315,738	\$ 314,694
Compensation Insurance Fund (614)	11,327,180	11,513,671	11,513,671	12,287,946
Dental Insurance Fund (615)	1,487,584	1,345,896	1,345,896	1,381,631
Medical Insurance Fund (616)	23,501,639	24,917,608	24,917,608	25,798,660
Vision Insurance Fund (617)	233,430	245,560	245,560	251,662
Employee Benefits Fund (640)	3,301,314	3,579,901	3,579,901	3,623,376
RHSP Benefits Fund (641)	1,361,767	1,618,763	1,618,763	1,631,330
Post Employment Benefits Fund (642)	2,197,423	2,214,458	2,214,458	2,223,930
Total Other Funds	\$ 43,784,323	\$ 45,751,595	\$ 45,751,595	\$ 47,513,229
Department Grand Total	\$ 45,884,067	\$ 48,140,351	\$ 48,140,351	\$ 49,994,101

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Maintenance & Operation					
43110	Contractual services	\$ 63,015	\$ 73,250	\$ 73,250	\$ 74,100
44550	Travel	-	5,210	5,210	5,210
44650	Training	35	-	-	-
44800	Membership & dues	-	3,000	3,000	3,000
45150	Furniture & equipment	-	2,000	2,000	2,000
45250	Office supplies	293	1,500	1,500	2,000
46900	Business meetings	5,890	10,000	10,000	9,500
Maintenance & Operation Total		\$ 69,233	\$ 94,960	\$ 94,960	\$ 95,810
TOTAL		\$ 69,233	\$ 94,960	\$ 94,960	\$ 95,810

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 966,280	\$ 1,013,969	\$ 1,013,969	\$ 1,009,542
41200	Overtime	(100)	3,000	3,000	3,000
41300	Hourly wages	6,503	9,666	9,666	89,766
Various	Benefits	243,019	252,586	252,586	247,657
42700, 42702	PERS Retirement	151,963	165,654	165,654	186,229
42701	PERS cost sharing	(24,613)	(25,602)	(25,602)	(31,992)
Salaries & Benefits Total		\$ 1,343,052	\$ 1,419,273	\$ 1,419,273	\$ 1,504,202
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 2,451	\$ -	\$ -	\$ -
43110	Contractual services	100,800	167,000	167,000	167,000
44120	Repairs to office equip	232	1,000	1,000	1,000
44200	Advertising	15,117	13,900	13,900	13,900
44352	ISD service charge	487,303	582,577	582,577	584,413
44450	Postage	7,854	11,000	11,000	11,000
44550	Travel	3,922	8,175	8,175	9,675
44650	Training	1,434	3,000	3,000	3,000
44750	Liability Insurance	29,184	37,166	37,166	41,667
44751	Insurance/surety bond premium	5,290	-	-	-
44800	Membership & dues	3,855	2,505	2,505	2,505
45150	Furniture & equipment	1,121	4,900	4,900	4,900
45250	Office supplies	13,056	23,000	23,000	21,500
45350	General supplies	1,167	2,300	2,300	2,300
46900	Business meetings	14,173	12,000	12,000	12,000
47000	Miscellaneous	500	6,000	6,000	6,000
Maintenance & Operation Total		\$ 687,459	\$ 874,523	\$ 874,523	\$ 880,860
TOTAL		\$ 2,030,511	\$ 2,293,796	\$ 2,293,796	\$ 2,385,062

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
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Maintenance & Operation					
43150	Cost allocation charge	\$ 3,905	\$ 5,421	\$ 5,421	\$ 5,422
47000	Miscellaneous	-	310,317	-	-
48600	Claims	370,081	-	310,317	309,272
Maintenance & Operation Total		<hr/>	<hr/>	<hr/>	<hr/>
		\$ 373,986	\$ 315,738	\$ 315,738	\$ 314,694
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	TOTAL	\$ 373,986	\$ 315,738	\$ 315,738	\$ 314,694
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**CITY OF GLENDALE
HUMAN RESOURCES DEPARTMENT
COMPENSATION INSURANCE FUND (614)**

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 598,490	\$ 648,558	\$ 648,558	\$ 682,411
41200	Overtime	68	4,250	4,250	4,250
41300	Hourly wages	13,693	45,113	45,113	40,544
Various	Benefits	128,316	149,651	149,651	153,919
42601	PARS supplemental retirement	15,805	15,805	15,805	15,805
42700, 42702	PERS Retirement	96,198	107,538	107,538	121,843
42701	PERS cost sharing	(14,850)	(16,441)	(16,441)	(20,932)
Salaries & Benefits Total		\$ 837,720	\$ 954,474	\$ 954,474	\$ 997,840
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ -	\$ 500	\$ 500	\$ 500
43110	Contractual services	480,628	714,500	714,500	823,500
43150	Cost allocation charge	390,504	392,622	392,622	393,033
44100	Repairs to equipment	-	500	500	500
44120	Repairs to office equip	311	1,200	1,200	1,200
44250	Data communication	-	250	250	250
44351	Fleet / equip rental charge	13,012	13,487	13,487	11,798
44352	ISD service charge	78,013	108,332	108,332	99,915
44450	Postage	4,518	2,700	2,700	5,200
44550	Travel	1,726	4,720	4,720	6,705
44650	Training	7,842	25,000	25,000	24,500
44700	Computer software	8,970	1,000	1,000	1,000
44750	Liability Insurance	19,128	25,267	25,267	27,489
44751	Insurance/surety bond premium	4,060	-	-	-
44800	Membership & dues	499	1,719	1,719	1,249
45050	Periodicals & newspapers	834	1,700	1,700	1,200
45100	Books	888	1,000	1,000	700
45150	Furniture & equipment	700	5,000	5,000	5,000
45250	Office supplies	2,084	4,750	4,750	4,750
45300	Small tools	-	50	50	50
45350	General supplies	63,016	26,000	26,000	30,500
45503	Fuel - gasoline	-	500	500	-
46000	Depreciation	3,400	3,400	3,400	3,400
46900	Business meetings	1,050	3,000	3,000	3,500
47000	Miscellaneous	2,046	9,250	9,250	8,500
48501	Excess liability premium	183,590	212,750	212,750	335,667
48510	Claims accrual	38,179	-	-	-
48562	Compensation ins-temporary	3,275,779	2,610,000	2,610,000	2,755,000
48563	Compensation ins-permanent	1,174,625	1,350,000	1,350,000	1,425,000
48564	Compensation ins-medical	4,210,832	4,500,000	4,500,000	4,750,000
48565	Compensation ins-other exp	521,732	540,000	540,000	570,000
48566	Compensation ins-rehab	817	-	-	-
48567	Compensation ins-training	677	-	-	-
Maintenance & Operation Total		\$ 10,489,460	\$ 10,559,197	\$ 10,559,197	\$ 11,290,106
TOTAL		\$ 11,327,180	\$ 11,513,671	\$ 11,513,671	\$ 12,287,946

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
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Maintenance & Operation					
43150	Cost allocation charge	\$ 24,863	\$ 20,548	\$ 20,548	\$ 29,776
48512	Insurance admin fee	265,759	276,306	276,306	281,832
48600	Claims	1,196,962	1,049,042	1,049,042	1,070,023
Maintenance & Operation Total		<hr/>	<hr/>	<hr/>	<hr/>
		\$ 1,487,584	\$ 1,345,896	\$ 1,345,896	\$ 1,381,631
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	TOTAL	\$ 1,487,584	\$ 1,345,896	\$ 1,345,896	\$ 1,381,631
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**CITY OF GLENDALE
HUMAN RESOURCES DEPARTMENT
MEDICAL INSURANCE FUND (616)**

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Maintenance & Operation					
43110	Contractual services	\$ 42,371	\$ 700,500	\$ 700,500	\$ 700,500
43150	Cost allocation charge	364,075	295,954	295,954	528,569
44450	Postage	7	-	-	-
46900	Business meetings	789	3,600	3,600	3,600
47000	Miscellaneous	2,496	-	-	-
47230	Retirees	293,403	275,730	275,730	278,487
48512	Insurance admin fee	2,011,886	2,136,773	2,136,773	2,200,876
48513	HMO premium ER	5,094,830	5,528,795	5,528,795	5,694,659
48514	HMO premium EE	2,080,121	2,119,150	2,119,150	2,119,150
48515	Retirees PPO claims	5,130,630	5,264,638	5,264,638	5,422,577
48516	Retirees HMO premium	1,229,299	1,060,732	1,060,732	1,092,554
48600	Claims	7,251,732	7,531,736	7,531,736	7,757,688
Maintenance & Operation Total		\$ 23,501,639	\$ 24,917,608	\$ 24,917,608	\$ 25,798,660
TOTAL		\$ 23,501,639	\$ 24,917,608	\$ 24,917,608	\$ 25,798,660

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
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Maintenance & Operation					
43150	Cost allocation charge	\$ 6,478	\$ 5,091	\$ 5,091	\$ 6,384
48512	Insurance admin fee	24,757	26,102	26,102	26,624
48600	Claims	202,195	214,367	214,367	218,654
Maintenance & Operation Total		<hr/>	<hr/>	<hr/>	<hr/>
		\$ 233,430	\$ 245,560	\$ 245,560	\$ 251,662
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	TOTAL	\$ 233,430	\$ 245,560	\$ 245,560	\$ 251,662
		<hr/>			

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

	Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits				
Various Benefits	\$ 14,892	\$ 23,548	\$ 23,548	\$ 23,548
Salaries & Benefits Total	\$ 14,892	\$ 23,548	\$ 23,548	\$ 23,548
Maintenance & Operation				
43150 Cost allocation charge	\$ 65,266	\$ 47,336	\$ 47,336	\$ 90,811
47300 Compensated absences accrual	(1,460,107)	(500,000)	(500,000)	(500,000)
47301 Separation payout	1,937,336	1,020,000	1,020,000	1,020,000
47302 Vacation payout	941,460	990,650	990,650	990,650
47303 Comp time payout	1,802,467	1,998,367	1,998,367	1,998,367
Maintenance & Operation Total	\$ 3,286,422	\$ 3,556,353	\$ 3,556,353	\$ 3,599,828
TOTAL	\$ 3,301,314	\$ 3,579,901	\$ 3,579,901	\$ 3,623,376

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

	Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits				
Various Benefits	\$ 2,602	\$ 5,841	\$ 5,841	\$ 5,841
Salaries & Benefits Total	<u>\$ 2,602</u>	<u>\$ 5,841</u>	<u>\$ 5,841</u>	<u>\$ 5,841</u>
Maintenance & Operation				
43150 Cost allocation charge	\$ 53,082	\$ 32,182	\$ 32,182	\$ 44,749
47300 Compensated absences accrual	(2,559,000)	(502,000)	(502,000)	(502,000)
47301 Separation payout	3,865,083	2,082,740	2,082,740	2,082,740
Maintenance & Operation Total	<u>\$ 1,359,165</u>	<u>\$ 1,612,922</u>	<u>\$ 1,612,922</u>	<u>\$ 1,625,489</u>
TOTAL	<u>\$ 1,361,767</u>	<u>\$ 1,618,763</u>	<u>\$ 1,618,763</u>	<u>\$ 1,631,330</u>

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Maintenance & Operation					
43150	Cost allocation charge	\$ -	\$ 2,698	\$ 2,698	\$ 12,170
47305	Medical ben-retiree old plan	96,763	118,536	118,536	118,536
47306	Medical ben-deceased fire	3,940	4,002	4,002	4,002
47307	Medical ben-deceased police	18,942	19,179	19,179	19,179
47308	Medical ben-deceased misc	520	-	-	-
47309	Medical ben-deceased retiree	13,455	16,741	16,741	16,741
47310	PARS supplemental retirement	1,990,429	1,990,430	1,990,430	1,990,430
47311	PERS replacement benefit	73,374	62,872	62,872	62,872
Maintenance & Operation Total		\$ 2,197,423	\$ 2,214,458	\$ 2,214,458	\$ 2,223,930
TOTAL		\$ 2,197,423	\$ 2,214,458	\$ 2,214,458	\$ 2,223,930

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

Classification	Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
<u>Salaried Positions</u>				
Benefits Manager	1.00	1.00	1.00	1.00
Benefits Technician	1.00	1.00	1.00	1.00
Customer Service Representative	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
Human Resources Administrator	2.00	2.00	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	-	-
Human Resources Certification Specialist	1.00	1.00	1.00	1.00
Human Resources Technician	2.00	1.00	2.00	2.00
Safety Administrator	1.00	1.00	1.00	1.00
Sr. Office Specialist	-	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
Sr. Workers Comp Technician	-	-	2.00	2.00
Workers Comp Adjustor I	1.00	-	-	-
Workers Comp Administrator	1.00	1.00	1.00	1.00
Workers Comp Analyst	-	1.00	1.00	1.00
Workers Comp Technician	3.00	2.00	1.00	1.00
Total Salaried Positions	<u>20.85</u>	<u>20.85</u>	<u>20.85</u>	<u>19.85</u>
<u>Hourly Positions</u>				
		*	*	*
City Resource Specialist	0.31 (2)	-	-	0.40 (1)
Hourly City Worker	0.89 (2)	1.37 (3)	1.37 (3)	2.40 (5)
Office Services Specialist II	0.60 (1)	0.60 (1)	0.60 (1)	-
Total Hourly Positions	<u>1.80</u>	<u>1.97</u>	<u>1.97</u>	<u>2.80</u>
Human Resources Total	<u>22.65</u>	<u>22.82</u>	<u>22.82</u>	<u>22.65</u>

Note:

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