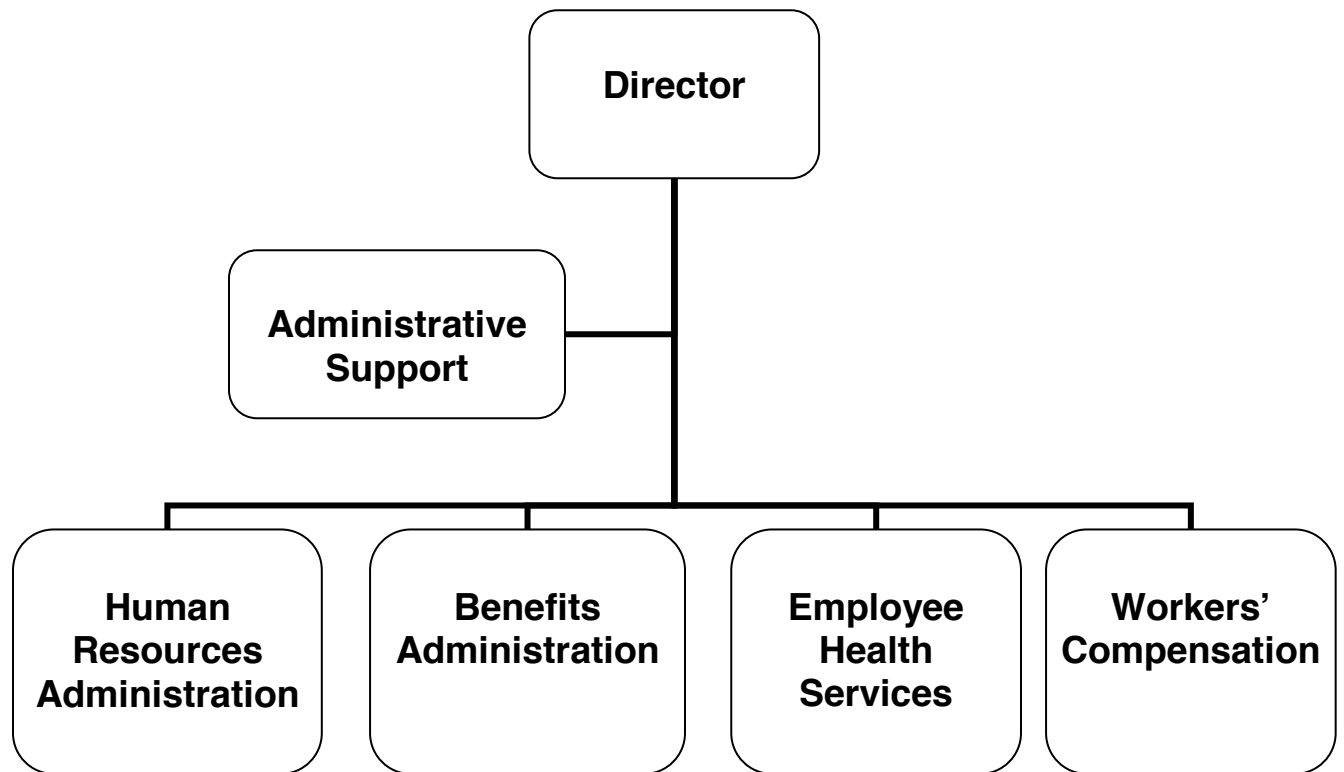


ADOPTED BUDGET 2015-16



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, 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
- Workers' Compensation

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.

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 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
<u>General Fund</u>				
Training (101-205)	\$ 69,358	\$ 95,810	\$ 95,810	\$ 95,810
Administration (101-206)	2,150,509	2,385,062	2,394,412	2,564,916
Total General Fund	\$ 2,219,867	\$ 2,480,872	\$ 2,490,222	\$ 2,660,726
<u>Other Funds</u>				
Unemployment Insurance Fund (610)	\$ 221,716	\$ 314,694	\$ 314,694	\$ 314,790
Compensation Insurance Fund (614)*	11,658,115	12,287,946	12,293,577	12,220,632
Dental Insurance Fund (615)	1,466,929	1,381,631	1,381,631	1,571,908
Medical Insurance Fund (616)	26,154,724	25,798,660	25,798,660	27,364,869
Vision Insurance Fund (617)	235,930	251,662	251,662	276,736
Employee Benefits Fund (640)	3,758,225	3,623,376	3,623,376	3,390,800
RHSP Benefits Fund (641)	(3,631,722)	1,631,330	1,631,330	1,723,039
Post Employment Benefits Fund (642)	2,124,818	2,223,930	2,223,930	7,850,310
Total Other Funds	\$ 41,988,735	\$ 47,513,229	\$ 47,518,860	\$ 54,713,084
Department Grand Total	\$ 44,208,602	\$ 49,994,101	\$ 50,009,082	\$ 57,373,810

Notes:

- * Beginning FY 2015-16, the Safety Section (614-221) moved from Human Resources to the City Attorney's Department (612-213).

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

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Maintenance & Operation					
43110	Contractual services	\$ 49,546	\$ 74,100	\$ 74,100	\$ 74,100
44550	Travel	-	5,210	5,210	5,210
44650	Training	5,476	-	-	-
44800	Membership & dues	5,314	3,000	3,000	3,000
45150	Furniture & equipment	2,112	2,000	2,000	2,000
45250	Office supplies	1,905	2,000	2,000	2,000
45350	General supplies	92	-	-	-
46900	Business meetings	4,912	9,500	9,500	9,500
Maintenance & Operation Total		\$ 69,358	\$ 95,810	\$ 95,810	\$ 95,810
TOTAL		\$ 69,358	\$ 95,810	\$ 95,810	\$ 95,810

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

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 965,876	\$ 1,009,542	\$ 1,009,542	\$ 1,323,090
41200	Overtime	1,235	3,000	3,000	3,000
41300	Hourly wages	17,646	89,766	89,766	89,766
Various	Benefits	228,036	247,657	257,007	386,923
42700, 42702	PERS Retirement	154,799	186,229	186,229	287,663
42701	PERS cost sharing	(27,017)	(31,992)	(31,992)	(41,309)
42799	Salary charges in (out)	-	-	-	(313,108)
Salaries & Benefits Total		\$ 1,340,575	\$ 1,504,202	\$ 1,513,552	\$ 1,736,025
Maintenance & Operation					
43110	Contractual services	\$ 119,775	\$ 167,000	\$ 167,000	\$ 198,200
44120	Repairs to office equip	513	1,000	1,000	1,000
44200	Advertising	15,281	13,900	13,900	13,900
44352	ISD service charge	582,577	584,413	584,413	501,192
44450	Postage	10,364	11,000	11,000	6,000
44550	Travel	6,903	9,675	9,675	17,517
44650	Training	1,467	3,000	3,000	3,000
44750	Liability Insurance	35,648	41,667	41,667	47,573
44800	Membership & dues	5,425	2,505	2,505	3,705
45100	Books	43	-	-	-
45150	Furniture & equipment	1,645	4,900	4,900	4,900
45250	Office supplies	15,424	21,500	21,500	20,000
45350	General supplies	1,823	2,300	2,300	2,300
46900	Business meetings	11,862	12,000	12,000	12,000
47000	Miscellaneous	1,184	6,000	6,000	5,000
49050	Charges-other depts	-	-	-	(7,396)
Maintenance & Operation Total		\$ 809,934	\$ 880,860	\$ 880,860	\$ 828,891
TOTAL		\$ 2,150,509	\$ 2,385,062	\$ 2,394,412	\$ 2,564,916

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

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
<hr/>					
Maintenance & Operation					
43150	Cost allocation charge	\$ 5,421	\$ 5,422	\$ 5,422	\$ 977
48600	Claims	216,295	309,272	309,272	313,813
Maintenance & Operation Total		<u>\$ 221,716</u>	<u>\$ 314,694</u>	<u>\$ 314,694</u>	<u>\$ 314,790</u>
TOTAL		\$ 221,716	\$ 314,694	\$ 314,694	\$ 314,790

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

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 557,428	\$ 682,411	\$ 682,411	\$ 613,724
41200	Overtime	175	4,250	4,250	3,250
41300	Hourly wages	13,620	40,544	40,544	28,000
Various	Benefits	122,079	153,919	159,550	118,667
42601	PARS supplemental retirement	15,805	15,805	15,805	15,805
42700, 42702	PERS Retirement	91,817	121,843	121,843	133,567
42701	PERS cost sharing	(15,406)	(20,932)	(20,932)	(19,179)
Salaries & Benefits Total		\$ 785,518	\$ 997,840	\$ 1,003,471	\$ 893,834
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ -	\$ 500	\$ 500	\$ 250
43110	Contractual services	653,431	823,500	823,500	771,500
43150	Cost allocation charge	392,622	393,033	393,033	352,498
44100	Repairs to equipment	-	500	500	-
44120	Repairs to office equip	311	1,200	1,200	700
44250	Data communication	-	250	250	-
44351	Fleet / equip rental charge	13,487	11,798	11,798	-
44352	ISD service charge	108,332	99,915	99,915	56,939
44450	Postage	9,529	5,200	5,200	5,000
44550	Travel	2,629	6,705	6,705	2,055
44650	Training	20,984	24,500	24,500	8,000
44700	Computer software	618	1,000	1,000	1,000
44750	Liability Insurance	21,888	27,489	27,489	21,670
44800	Membership & dues	250	1,249	1,249	749
45050	Periodicals & newspapers	395	1,200	1,200	1,200
45100	Books	603	700	700	200
45150	Furniture & equipment	523	5,000	5,000	4,000
45250	Office supplies	1,046	4,750	4,750	4,000
45300	Small tools	-	50	50	-
45350	General supplies	24,811	30,500	30,500	500
46000	Depreciation	3,400	3,400	3,400	3,400
46900	Business meetings	978	3,500	3,500	2,750
47000	Miscellaneous	20	8,500	8,500	4,500
47010	Discount earned & lost	(2)	-	-	-
48501	Excess liability premium	268,534	335,667	335,667	350,000
48510	Claims accrual	510,847	-	-	-
48562	Compensation ins-temporary	3,114,967	2,755,000	2,755,000	3,000,000
48563	Compensation ins-permanent	1,172,696	1,425,000	1,425,000	1,294,570
48564	Compensation ins-medical	3,893,768	4,750,000	4,750,000	4,901,101
48565	Compensation ins-other exp	641,553	570,000	570,000	540,216
48567	Compensation ins-training	14,378	-	-	-
Maintenance & Operation Total		\$ 10,872,597	\$ 11,290,106	\$ 11,290,106	\$ 11,326,798
TOTAL		\$ 11,658,115	\$ 12,287,946	\$ 12,293,577	\$ 12,220,632

Notes:

* Beginning FY 2015-16, the Safety Section (614-221) moved from Human Resources to the City Attorney's Department (612-213).

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

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
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Maintenance & Operation					
43150	Cost allocation charge	\$ 20,548	\$ 29,776	\$ 29,776	\$ 8,695
48512	Insurance admin fee	266,778	281,832	281,832	284,953
48600	Claims	1,179,602	1,070,023	1,070,023	1,278,260
Maintenance & Operation Total		<u>\$ 1,466,929</u>	<u>\$ 1,381,631</u>	<u>\$ 1,381,631</u>	<u>\$ 1,571,908</u>
<hr/>					
TOTAL		\$ 1,466,929	\$ 1,381,631	\$ 1,381,631	\$ 1,571,908
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**CITY OF GLENDALE
HUMAN RESOURCES DEPARTMENT
MEDICAL INSURANCE FUND (616)**

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Maintenance & Operation					
43110	Contractual services	\$ 621,018	\$ 700,500	\$ 700,500	\$ 730,500
43150	Cost allocation charge	295,954	528,569	528,569	450,834
44650	Training	39	-	-	-
45250	Office supplies	87	-	-	-
46900	Business meetings	1,825	3,600	3,600	3,600
47000	Miscellaneous	6,108	-	-	-
47230	Retirees	279,159	278,487	278,487	280,545
48512	Insurance admin fee	2,166,815	2,200,876	2,200,876	2,889,977
48513	HMO premium ER	5,341,999	5,694,659	5,694,659	6,222,083
48514	HMO premium EE	2,442,524	2,119,150	2,119,150	2,756,803
48515	Retirees PPO claims	5,677,723	5,422,577	5,422,577	4,937,059
48516	Retirees HMO premium	1,444,396	1,092,554	1,092,554	1,542,546
48600	Claims	7,877,078	7,757,688	7,757,688	7,550,922
Maintenance & Operation Total		\$ 26,154,724	\$ 25,798,660	\$ 25,798,660	\$ 27,364,869
TOTAL		\$ 26,154,724	\$ 25,798,660	\$ 25,798,660	\$ 27,364,869

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

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
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Maintenance & Operation					
43150	Cost allocation charge	\$ 5,091	\$ 6,384	\$ 6,384	\$ 1,686
48512	Insurance admin fee	25,724	26,624	26,624	34,896
48600	Claims	205,115	218,654	218,654	240,154
Maintenance & Operation Total		<hr/> \$ 235,930	<hr/> \$ 251,662	<hr/> \$ 251,662	<hr/> \$ 276,736
<hr/>					
TOTAL		\$ 235,930	\$ 251,662	\$ 251,662	\$ 276,736
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**CITY OF GLENDALE
HUMAN RESOURCES DEPARTMENT
EMPLOYEE BENEFITS FUND (640)**

	Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits				
Various Benefits	12,595	23,548	23,548	20,850
Salaries & Benefits Total	\$ 12,595	\$ 23,548	\$ 23,548	\$ 20,850
Maintenance & Operation				
43150 Cost allocation charge	\$ 47,336	\$ 90,811	\$ 90,811	\$ 99,959
47300 Compensated absences accrual	411,898	(500,000)	(500,000)	(500,000)
47301 Separation payout	411,025	1,020,000	1,020,000	387,810
47302 Vacation payout	831,944	990,650	990,650	1,345,621
47303 Comp time payout	2,043,426	1,998,367	1,998,367	2,036,560
Maintenance & Operation Total	\$ 3,745,630	\$ 3,599,828	\$ 3,599,828	\$ 3,369,950
TOTAL	\$ 3,758,225	\$ 3,623,376	\$ 3,623,376	\$ 3,390,800

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

	Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits				
Various Benefits	207	5,841	5,841	13,494
Salaries & Benefits Total	\$ 207	\$ 5,841	\$ 5,841	\$ 13,494
Maintenance & Operation				
43150 Cost allocation charge	\$ 32,182	\$ 44,749	\$ 44,749	\$ 9,545
47300 Compensated absences accrual	(4,166,000)	(502,000)	(502,000)	-
47301 Separation payout	501,889	2,082,740	2,082,740	1,700,000
Maintenance & Operation Total	\$ (3,631,929)	\$ 1,625,489	\$ 1,625,489	\$ 1,709,545
TOTAL	\$ (3,631,722)	\$ 1,631,330	\$ 1,631,330	\$ 1,723,039

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

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Maintenance & Operation					
43150	Cost allocation charge	\$ 2,698	\$ 12,170	\$ 12,170	\$ 57,557
47305	Medical ben-retiree old plan	55,438	118,536	118,536	39,789
47306	Medical ben-deceased fire	9,593	4,002	4,002	8,470
47307	Medical ben-deceased police	18,831	19,179	19,179	15,397
47308	Medical ben-deceased misc	7,254	-	-	14,253
47309	Medical ben-deceased retiree	9,178	16,741	16,741	12,694
47310	PARS supplemental retirement	1,987,150	1,990,430	1,990,430	1,987,150
47311	PERS replacement benefit	34,676	62,872	62,872	75,000
Maintenance & Operation Total		\$ 2,124,818	\$ 2,223,930	\$ 2,223,930	\$ 2,210,310
Transfers					
48070	Transfer-Internal Service	\$ -	\$ -	\$ -	\$ 5,640,000
Transfers Total		\$ -	\$ -	\$ -	\$ 5,640,000
TOTAL		\$ 2,124,818	\$ 2,223,930	\$ 2,223,930	\$ 7,850,310

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

Classification	Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaried Positions				
Assistant Dir. of Human Resources				1.00
Benefits Assistant				1.00
Benefits Manager	1.00	1.00	1.00	1.00
Benefits Technician	1.00	1.00	1.00	-
Customer Service Representative	1.00	-	-	-
Departmental HR Officer				1.85
Deputy Dir of Human Resources				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	-
Human Resources Analyst II	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 Compliance Officer				1.00
Human Resources Technician	2.00	2.00	2.00	3.00
Safety Administrator	1.00	1.00	-	-
Sr. Investigator				1.00
Sr. Office Specialist	-	-	-	-
Sr. Safety Services Specialist	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	2.00	2.00
Workers Comp Administrator	1.00	1.00	1.00	1.00
Workers Comp Analyst	1.00	1.00	1.00	2.00
Workers Comp Technician	1.00	1.00	1.00	1.00
Total Salaried Positions	<u>20.85</u>	<u>19.85</u>	<u>18.85</u>	<u>22.85</u>
Hourly Positions				
		*	*	*
City Resource Specialist	-	0.40 (1)	0.40 (1)	0.40 (1)
Hourly City Worker	1.37 (3)	2.40 (5)	2.40 (5)	2.30 (4)
Office Services Specialist II	0.60 (1)	-	-	-
Total Hourly Positions	<u>1.97</u>	<u>2.80</u>	<u>2.80</u>	<u>2.70</u>
Human Resources Total	<u>22.82</u>	<u>22.65</u>	<u>21.65</u>	<u>25.55</u>

Note:

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