

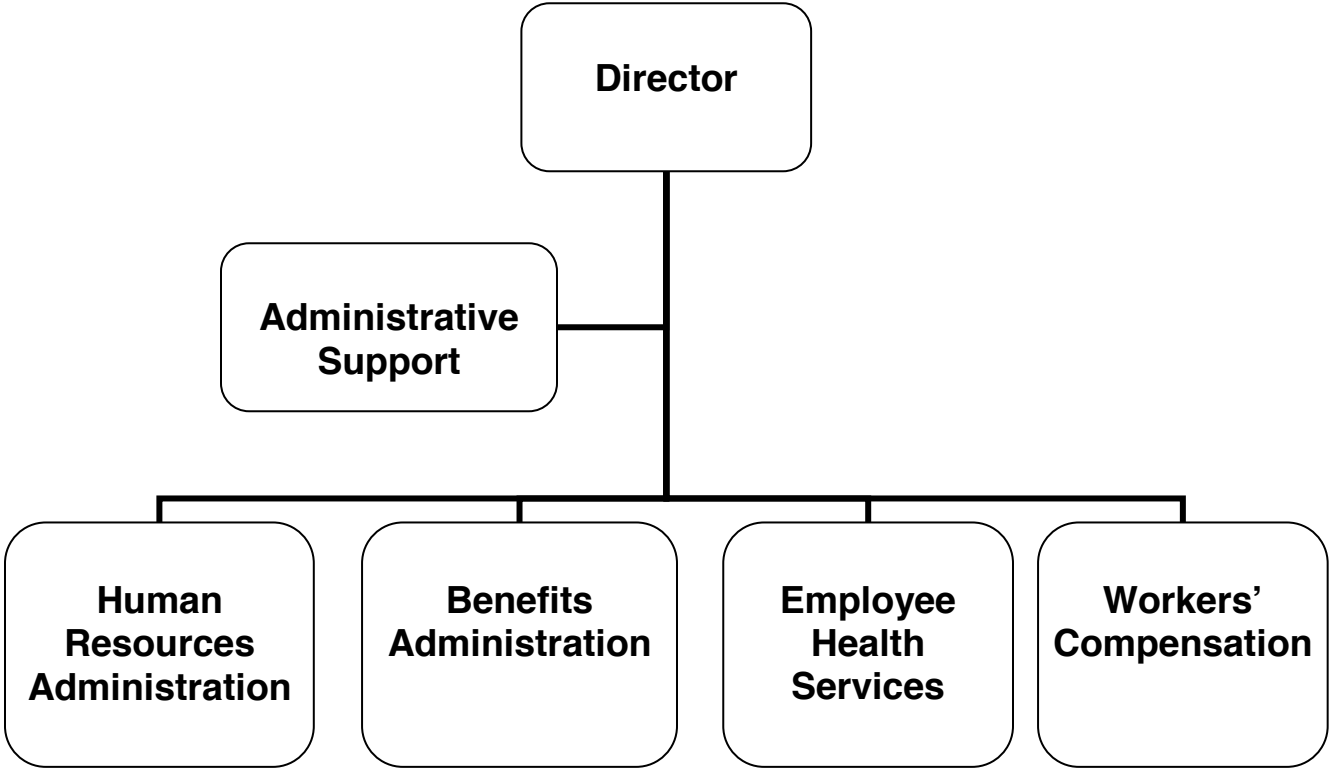
ADOPTED **BUDGET** 2016-17



CITY HALL 75th ANNIVERSARY



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, 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.

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

RELATIONSHIP TO STRATEGIC GOALS

Exceptional Customer Service

Human Resources is committed to providing its residents with exceptional 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 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
<u>General Fund</u>				
Training (101-205)	\$ 59,812	\$ 95,810	\$ 95,810	\$ 95,770
Administration (101-206)	2,162,160	2,564,916	2,620,391	2,559,091
Total General Fund	\$ 2,221,973	\$ 2,660,726	\$ 2,716,201	\$ 2,654,861
<u>Other Funds</u>				
Unemployment Insurance Fund (610)	\$ 262,101	\$ 314,790	\$ 314,790	\$ 78,243
Compensation Insurance Fund (614)*	13,088,446	12,220,632	12,223,463	12,928,223
Dental Insurance Fund (615)	1,478,233	1,571,908	1,571,908	1,655,291
Medical Insurance Fund (616)	27,771,610	27,364,869	27,364,869	35,101,482
Vision Insurance Fund (617)	242,809	276,736	276,736	294,568
Employee Benefits Fund (640)	3,994,229	3,390,800	3,390,800	4,317,791
RHSP Benefits Fund (641)	10,559,646	1,723,039	1,723,039	2,017,690
Post Employment Benefits Fund (642)	2,150,349	7,850,310	7,850,310	2,220,175
Total Other Funds	\$ 59,547,424	\$ 54,713,084	\$ 54,715,915	\$ 58,613,463
Department Grand Total	\$ 61,769,396	\$ 57,373,810	\$ 57,432,116	\$ 61,268,324

Notes:

- * Beginning FY 2015-16, the Safety Section (614-221) moved from Human Resources to the City Attorney's Department (612-154).

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Maintenance & Operation					
43110	Contractual services	\$ 47,275	\$ 74,100	\$ 74,100	\$ 74,060
44550	Travel	-	5,210	5,210	5,210
44800	Membership & dues	3,170	3,000	3,000	3,000
45150	Furniture & equipment	3,924	2,000	2,000	2,000
45250	Office supplies	1,905	2,000	2,000	2,000
46900	Business meetings	3,538	9,500	9,500	9,500
Maintenance & Operation Total		\$ 59,812	\$ 95,810	\$ 95,810	\$ 95,770
TOTAL		\$ 59,812	\$ 95,810	\$ 95,810	\$ 95,770

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 944,404	\$ 1,323,090	\$ 1,323,090	\$ 1,554,204
41200	Overtime	13,147	3,000	3,000	3,000
41300	Hourly wages	19,745	89,766	89,766	89,670
Various	Benefits	232,051	386,923	392,398	461,855
42700	PERS Retirement	147,993	287,663	287,663	358,988
42701	PERS cost sharing	(19,855)	(41,309)	(41,309)	(62,608)
42799	Salary charges in (out)	-	(313,108)	(313,108)	(336,640)
Salaries & Benefits Total		\$ 1,337,485	\$ 1,736,025	\$ 1,741,500	\$ 2,068,469
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 11,254	\$ -	\$ -	\$ -
43110	Contractual services	87,079	198,200	198,200	198,200
44120	Repairs to office equip	303	1,000	1,000	1,000
44200	Advertising	13,062	13,900	13,900	13,900
44352	ISD service charge	584,413	501,192	501,192	93,915
44353	Building Maintenance Service Charge	-	-	-	71,457
44450	Postage	4,811	6,000	6,000	6,000
44550	Travel	2,761	17,517	17,517	17,722
44650	Training	1,010	3,000	3,000	2,800
44750	Liability Insurance	36,942	47,573	47,573	43,891
44800	Membership & dues	2,610	3,705	3,705	3,705
45150	Furniture & equipment	52,509	4,900	4,900	4,900
45250	Office supplies	15,049	20,000	20,000	20,000
45350	General supplies	864	2,300	2,300	2,300
46900	Business meetings	10,718	12,000	12,000	12,000
47000	Miscellaneous	1,181	5,000	55,000	5,000
47020	Freight	110	-	-	-
49050	Charges-other depts	-	(7,396)	(7,396)	(6,168)
Maintenance & Operation Total		\$ 824,675	\$ 828,891	\$ 878,891	\$ 490,622
TOTAL		\$ 2,162,160	\$ 2,564,916	\$ 2,620,391	\$ 2,559,091

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Maintenance & Operation					
43150	Cost allocation charge	\$ 5,422	\$ 977	\$ 977	\$ 6,286
44352	ISD service charge	-	-	-	318
48600	Claims	256,679	313,813	313,813	71,639
Maintenance & Operation Total		\$ 262,101	\$ 314,790	\$ 314,790	\$ 78,243
TOTAL		\$ 262,101	\$ 314,790	\$ 314,790	\$ 78,243

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 584,829	\$ 613,724	\$ 613,724	\$ 634,268
41200	Overtime	(225)	3,250	3,250	1,750
41300	Hourly wages	32,066	28,000	28,000	42,487
Various	Benefits	121,518	118,667	121,498	132,707
42601	PARS supplemental retirement	15,805	15,805	15,805	15,805
42700	PERS Retirement	88,107	133,567	133,567	150,657
42701	PERS cost sharing	(8,778)	(19,179)	(19,179)	(26,277)
Salaries & Benefits Total		\$ 833,321	\$ 893,834	\$ 896,665	\$ 951,397
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ -	\$ 250	\$ 250	\$ -
43110	Contractual services	562,631	771,500	771,500	1,005,500
43150	Cost allocation charge	393,033	352,498	352,498	354,279
44120	Repairs to office equip	108	700	700	500
44351	Fleet / equip rental charge	11,798	-	-	-
44352	ISD service charge	99,915	56,939	56,939	54,367
44450	Postage	10,646	5,000	5,000	7,500
44500	Support of prisoners	1,825	-	-	-
44550	Travel	2,183	2,055	2,055	1,500
44650	Training	6,266	8,000	8,000	8,000
44700	Computer software	-	1,000	1,000	1,000
44750	Liability Insurance	23,310	21,670	21,670	18,388
44760	Regulatory	785	-	-	-
44800	Membership & dues	100	749	749	749
45050	Periodicals & newspapers	-	1,200	1,200	1,200
45100	Books	587	200	200	700
45150	Furniture & equipment	-	4,000	4,000	4,000
45250	Office supplies	1,472	4,000	4,000	4,000
45350	General supplies	33,149	500	500	500
46000	Depreciation	3,400	3,400	3,400	3,570
46900	Business meetings	959	2,750	2,750	2,750
47000	Miscellaneous	28	4,500	4,500	3,000
48501	Excess liability premium	347,357	350,000	350,000	505,323
48510	Claims accrual	1,655,335	-	-	-
48562	Compensation ins-temporary	3,418,317	3,000,000	3,000,000	3,100,000
48563	Compensation ins-permanent	1,387,141	1,294,570	1,294,570	1,300,000
48564	Compensation ins-medical	3,671,497	4,901,101	4,901,101	5,000,000
48565	Compensation ins-other exp	615,217	540,216	540,216	600,000
48567	Compensation ins-training	8,065	-	-	-
Maintenance & Operation Total		\$ 12,255,125	\$ 11,326,798	\$ 11,326,798	\$ 11,976,826
TOTAL		\$ 13,088,446	\$ 12,220,632	\$ 12,223,463	\$ 12,928,223

Notes:

- * Beginning FY 2015-16, the Safety Section (614-221) moved from Human Resources to the City Attorney's Department (612-154).

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

	Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Maintenance & Operation				
43150 Cost allocation charge	\$ 29,776	\$ 8,695	\$ 8,695	\$ 27,759
44352 ISD service charge	-	-	-	1,791
48512 Administrative Fee - PPO Active	269,217	284,953	284,953	296,351
48600 Claims	1,179,240	1,278,260	1,278,260	1,329,390
Maintenance & Operation Total	\$ 1,478,233	\$ 1,571,908	\$ 1,571,908	\$ 1,655,291
TOTAL	\$ 1,478,233	\$ 1,571,908	\$ 1,571,908	\$ 1,655,291

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Maintenance & Operation					
43110	Contractual services	\$ 626,493	\$ 730,500	\$ 730,500	\$ 702,500
43150	Cost allocation charge	528,569	450,834	450,834	506,021
44352	ISD service charge	-	-	-	33,655
46900	Business meetings	991	3,600	3,600	3,600
47230	Retirees-Medicare Part A Reimbursement	277,394	280,545	280,545	1,088,961
48512	Administrative Fee - PPO Active	2,845,290	2,889,977	2,889,977	2,889,977
48513	Kaiser HMO Premium Employer	5,738,936	6,222,083	6,222,083	5,410,507
48514	Kaiser HMO Premium Employee	3,532,765	2,756,803	2,756,803	2,397,220
48515	Retirees PPO claims	4,928,957	4,937,059	4,937,059	5,035,800
48516	Retiree HMO Premium-Kaiser	1,605,740	1,542,546	1,542,546	2,915,412
48517	Blue Cross HMO Premium Employer	-	-	-	2,835,339
48518	Blue Cross HMO Premium Employee	-	-	-	1,522,476
48519	Administrative Fee - PPO Retirees	-	-	-	618,251
48520	Retiree HMO Premium - Blue Cross	-	-	-	1,228,273
48600	Claims	7,686,475	7,550,922	7,550,922	7,913,490
Maintenance & Operation Total		\$ 27,771,610	\$ 27,364,869	\$ 27,364,869	\$ 35,101,482
TOTAL		\$ 27,771,610	\$ 27,364,869	\$ 27,364,869	\$ 35,101,482

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

	Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Maintenance & Operation				
43150 Cost allocation charge	\$ 6,384	\$ 1,686	\$ 1,686	\$ 5,473
44352 ISD service charge	-	-	-	294
48512 Administrative Fee - PPO Active	28,084	34,896	34,896	36,640
48600 Claims	208,340	240,154	240,154	252,161
Maintenance & Operation Total	\$ 242,809	\$ 276,736	\$ 276,736	\$ 294,568
TOTAL	\$ 242,809	\$ 276,736	\$ 276,736	\$ 294,568

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

	Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits				
Various Benefits	20,751	20,850	20,850	-
Salaries & Benefits Total	\$ 20,751	\$ 20,850	\$ 20,850	\$ -
Maintenance & Operation				
43150 Cost allocation charge	\$ 90,811	\$ 99,959	\$ 99,959	\$ 81,714
44352 ISD service charge	-	-	-	4,840
47300 Compensated absences accrual	(531,366)	(500,000)	(500,000)	-
47301 Separation payout	1,121,688	387,810	387,810	495,192
47302 Vacation payout	1,236,948	1,345,621	1,345,621	1,430,705
47303 Comp time payout	2,055,398	2,036,560	2,036,560	2,305,340
Maintenance & Operation Total	\$ 3,973,478	\$ 3,369,950	\$ 3,369,950	\$ 4,317,791
TOTAL	\$ 3,994,229	\$ 3,390,800	\$ 3,390,800	\$ 4,317,791

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

	Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits				
Various Benefits	2,736	13,494	13,494	-
Salaries & Benefits Total	\$ 2,736	\$ 13,494	\$ 13,494	\$ -
Maintenance & Operation				
43150 Cost allocation charge	\$ 44,749	\$ 9,545	\$ 9,545	\$ 194,828
44352 ISD service charge	-	-	-	12,797
47300 Compensated absences accrual	8,707,000	-	-	-
47301 Separation payout	1,805,161	1,700,000	1,700,000	1,491,772
47304 OPEB unblending payout	-	-	-	318,293
Maintenance & Operation Total	\$ 10,556,910	\$ 1,709,545	\$ 1,709,545	\$ 2,017,690
TOTAL	\$ 10,559,646	\$ 1,723,039	\$ 1,723,039	\$ 2,017,690

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Maintenance & Operation					
43150	Cost allocation charge	\$ 12,170	\$ 57,557	\$ 57,557	\$ 43,294
44352	ISD service charge	-	-	-	2,606
47305	Medical ben-retiree old plan	44,705	39,789	39,789	50,108
47306	Medical ben-deceased fire	9,476	8,470	8,470	9,101
47307	Medical ben-deceased police	17,336	15,397	15,397	20,007
47308	Medical ben-deceased misc	15,766	14,253	14,253	20,142
47309	Medical ben-deceased retiree	14,512	12,694	12,694	12,767
47310	PARS supplemental retirement	1,987,150	1,987,150	1,987,150	1,987,150
47311	PERS replacement benefit	49,235	75,000	75,000	75,000
Maintenance & Operation Total		\$ 2,150,349	\$ 2,210,310	\$ 2,210,310	\$ 2,220,175
Transfers					
48070	Transfer-Internal Service	\$ -	\$ 5,640,000	\$ 5,640,000	\$ -
Transfers Total		\$ -	\$ 5,640,000	\$ 5,640,000	\$ -
TOTAL		\$ 2,150,349	\$ 7,850,310	\$ 7,850,310	\$ 2,220,175

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

Classification	Actuals 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaried Positions				
Assistant Dir. of Human Resources	-	1.00	1.00	1.00
Benefits Assistant	-	1.00	1.00	1.00
Benefits Manager	1.00	1.00	1.00	1.00
Benefits Technician	1.00	-	-	-
Departmental HR Officer	-	1.85	1.95	2.95
Deputy Dir of Human Resources	-	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	-	-	-
Human Resources Analyst II	1.85	-	-	-
Human Resources Assistant	1.00	1.00	1.00	-
Human Resources Associate	-	1.00	1.90	1.95
Human Resources Certification Specialist	1.00	1.00	1.00	1.00
Human Resources Compliance Officer	-	1.00	1.00	1.00
Human Resources Technician	2.00	3.00	3.00	3.00
Sr. Investigator	-	1.00	1.00	1.00
Sr. Safety Services Specialist	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	2.00	2.00	2.00
Workers Comp Technician	1.00	1.00	1.00	1.00
Total Salaried Positions	18.85	22.85	23.85	23.90
Hourly Positions				
City Resource Specialist	0.40 (1)	0.40 (1)	0.40 (1)	-
Hourly City Worker	2.40 (5)	2.30 (4)	2.30 (4)	3.06 (5)
Worker's Comp Analyst	-	-	-	0.17 (1)
Total Hourly FTE Positions	2.80	2.70	2.70	3.23
Human Resources Total	21.65	25.55	26.55	27.13

Note:

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

** Beginning FY 2015-16, the Safety Section (614-221) moved from Human Resources to the City Attorney's Department (612-154).