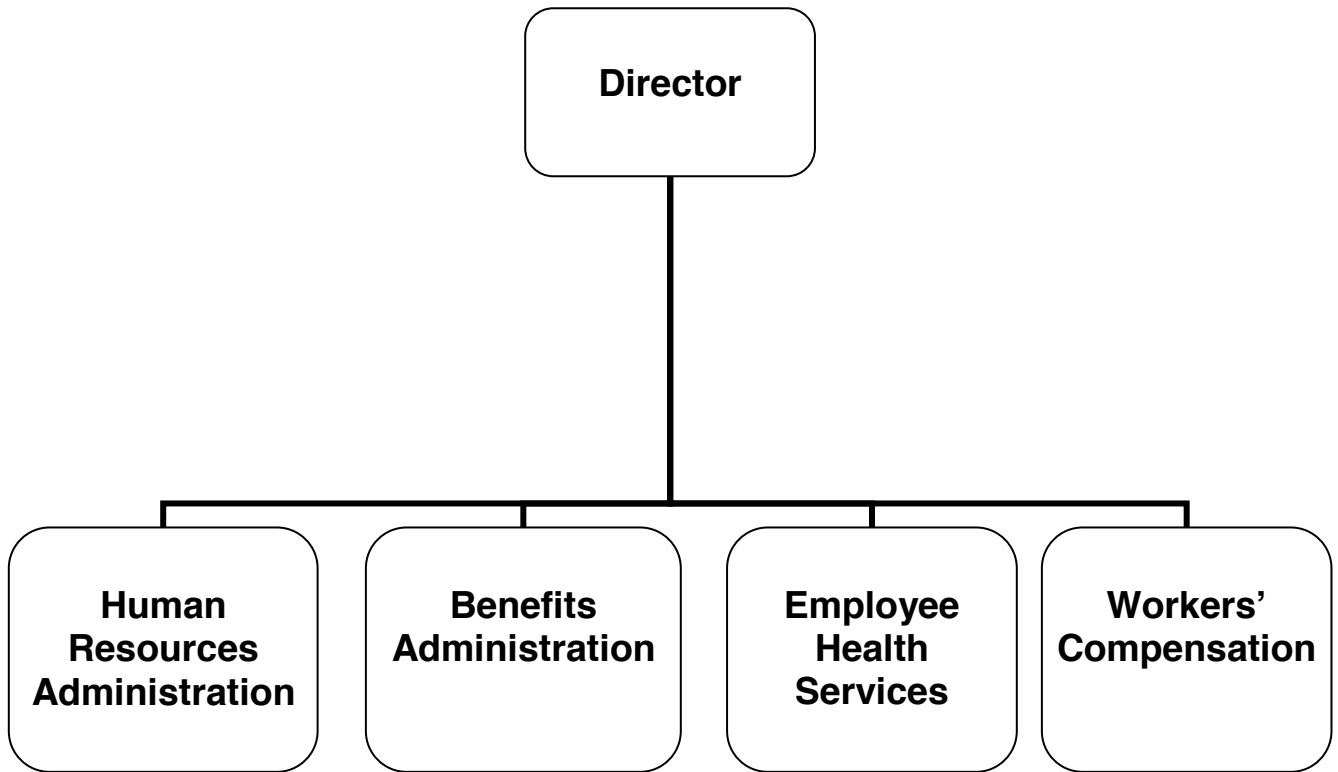




FISCAL YEAR  
**2018-19**

# ADOPTED BUDGET

# 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 Development 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 Program.

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 CITY COUNCIL PRIORITIES

#### ***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.

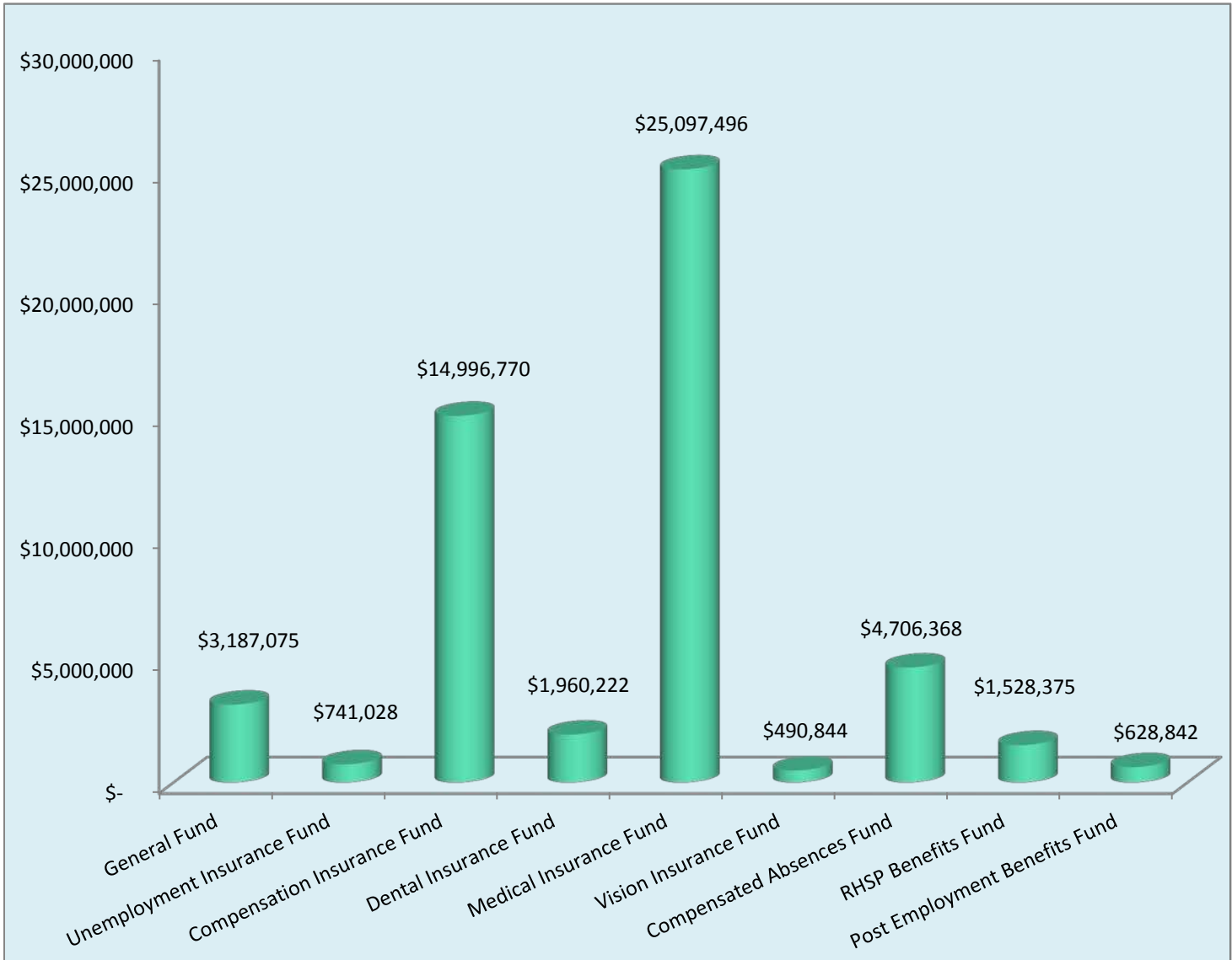
#### ***Arts & Culture***

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  
HUMAN RESOURCES DEPARTMENT  
FY 2018-19 ADOPTED BUDGET BY FUND**

The total Human Resources Department Adopted FY 2018-19 Budget is \$53,337,020. The appropriation by fund is as follows:



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

	Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
<b><u>General Fund</u></b>				
Training (101-205)	\$ 62,223	\$ 126,596	\$ 126,596	\$ 115,924
Administration (101-206)	2,015,088	2,870,463	2,860,914	3,071,151
<b>Total General Fund</b>	<b>\$ 2,077,311</b>	<b>\$ 2,997,059</b>	<b>\$ 2,987,510</b>	<b>\$ 3,187,075</b>
<b><u>Other Funds</u></b>				
Unemployment Insurance Fund (610)	\$ 30,522	\$ 75,020	\$ 75,020	\$ 741,028
Compensation Insurance Fund (614)	18,909,835	13,513,294	13,528,991	14,996,770
Dental Insurance Fund (615)	1,342,979	1,490,082	1,490,082	1,960,222
Medical Insurance Fund (616)	23,995,306	25,774,990	25,774,990	25,097,496
Vision Insurance Fund (617)	224,464	261,840	261,840	490,844
Compensated Absences Fund (640)	5,698,503	5,261,012	5,261,012	4,706,368
RHSP Benefits Fund (641)	182,796	2,028,643	2,028,643	1,528,375
Post Employment Benefits Fund (642)	3,179,338	222,429	222,429	628,842
<b>Total Other Funds</b>	<b>\$ 53,563,743</b>	<b>\$ 48,627,310</b>	<b>\$ 48,643,007</b>	<b>\$ 50,149,945</b>
<b>Department Grand Total</b>	<b>\$ 55,641,054</b>	<b>\$ 51,624,369</b>	<b>\$ 51,630,517</b>	<b>\$ 53,337,020</b>

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

		<b>Actual 2016-17</b>	<b>Adopted 2017-18</b>	<b>Revised 2017-18</b>	<b>Adopted 2018-19</b>
<b>Maintenance &amp; Operation</b>					
43110	Contractual services	\$ 52,907	\$ 94,060	\$ 94,060	\$ 98,360
44352	ISD service charge	-	10,826	10,826	154
44550	Travel	-	5,210	5,210	910
44800	Membership & dues	2,900	3,000	3,000	3,000
45150	Furniture & equipment	-	2,000	2,000	2,000
45250	Office supplies	1,618	2,000	2,000	2,000
46900	Business meetings	4,417	9,000	9,000	9,000
47000	Miscellaneous	382	500	500	500
<b>Maintenance &amp; Operation Total</b>		<b>\$ 62,223</b>	<b>\$ 126,596</b>	<b>\$ 126,596</b>	<b>\$ 115,924</b>
<b>TOTAL</b>		<b>\$ 62,223</b>	<b>\$ 126,596</b>	<b>\$ 126,596</b>	<b>\$ 115,924</b>

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 1,375,362	\$ 1,502,009	\$ 1,491,094	\$ 1,628,798
41200	Overtime	3,552	3,000	3,000	10,221
41300	Hourly wages	3,448	91,093	92,459	83,829
Various	Benefits	383,732	418,307	418,307	393,872
42700	PERS Retirement	307,923	396,974	396,974	490,709
42701	PERS cost sharing	(47,989)	(59,759)	(59,759)	(66,063)
42799	Salary charges in (out)	(333,386)	-	-	-
<b>Salaries &amp; Benefits Total</b>		<b>\$ 1,692,643</b>	<b>\$ 2,351,624</b>	<b>\$ 2,342,075</b>	<b>\$ 2,541,366</b>
<b>Maintenance &amp; Operation</b>					
43110	Contractual services	\$ 76,612	\$ 198,200	\$ 198,200	\$ 196,200
44120	Repairs to office equip	-	1,000	1,000	500
44200	Advertising	4,936	13,900	13,900	12,000
44352	ISD service charge	93,915	143,312	143,312	142,116
44353	Building Maint. Serv. Charge	71,457	43,520	43,520	38,776
44450	Postage	3,002	6,000	6,000	4,500
44550	Travel	10,588	19,102	19,102	23,960
44650	Training	1,030	2,750	2,750	2,750
44750	Liability Insurance	37,483	43,255	43,255	60,141
44800	Membership & dues	5,120	3,600	3,600	5,499
45050	Periodicals & newspapers	33	-	-	-
45100	Books	36	-	-	-
45150	Furniture & equipment	572	4,900	4,900	4,900
45250	Office supplies	10,950	20,000	20,000	19,143
45350	General supplies	1,827	2,300	2,300	2,300
46900	Business meetings	10,262	12,000	12,000	12,000
47000	Miscellaneous	1,049	5,000	5,000	5,000
49050	Charges-other depts	(6,427)	-	-	-
<b>Maintenance &amp; Operation Total</b>		<b>\$ 322,445</b>	<b>\$ 518,839</b>	<b>\$ 518,839</b>	<b>\$ 529,785</b>
<b>TOTAL</b>		<b>\$ 2,015,088</b>	<b>\$ 2,870,463</b>	<b>\$ 2,860,914</b>	<b>\$ 3,071,151</b>



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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
<b>Maintenance &amp; Operation</b>					
43150	Cost allocation charge	\$ 6,286	\$ 1,948	\$ 1,948	\$ 5,328
44352	ISD service charge	318	-	-	-
48600	Claims	23,918	73,072	73,072	35,700
<b>Maintenance &amp; Operation Total</b>		<b>\$ 30,522</b>	<b>\$ 75,020</b>	<b>\$ 75,020</b>	<b>\$ 41,028</b>
<b>Transfers</b>					
48070	Transfer-Internal Service	\$ -	\$ -	\$ -	\$ 700,000
<b>Transfers Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>
<b>TOTAL</b>		<b>\$ 30,522</b>	<b>\$ 75,020</b>	<b>\$ 75,020</b>	<b>\$ 741,028</b>

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 546,294	\$ 610,477	\$ 626,019	\$ 483,831
41200	Overtime	15	2,000	2,000	2,030
41300	Hourly wages	30,543	10,305	10,460	45,675
Various	Benefits	222,005	129,000	129,000	91,183
42601	PARS supplemental retirement	15,805	-	-	-
42700	PERS Retirement	441,380	161,021	161,021	155,200
42701	PERS cost sharing	(43,252)	(24,241)	(24,241)	(20,895)
42799	Salary charges in (out)	-	-	-	1,500,000
<b>Salaries &amp; Benefits Total</b>		<b>\$ 1,212,791</b>	<b>\$ 888,562</b>	<b>\$ 904,259</b>	<b>\$ 2,257,024</b>
<b>Maintenance &amp; Operation</b>					
43110	Contractual services	\$ 849,383	\$ 1,138,220	\$ 1,138,220	\$ 1,271,437
43150	Cost allocation charge	354,279	326,826	326,826	282,427
44120	Repairs to office equip	-	500	500	500
44352	ISD service charge	54,367	55,840	55,840	117,875
44450	Postage	5,824	7,500	7,500	6,830
44550	Travel	343	1,500	1,500	1,620
44650	Training	1,904	8,000	8,000	7,500
44700	Computer software	-	1,000	1,000	1,000
44750	Liability Insurance	15,643	16,877	16,877	18,356
44800	Membership & dues	321	749	749	899
45050	Periodicals & newspapers	35	1,150	1,150	100
45100	Books	1,066	750	750	1,200
45150	Furniture & equipment	-	4,000	4,000	5,000
45250	Office supplies	2,301	4,000	4,000	4,000
45350	General supplies	268	500	500	500
46000	Depreciation	3,400	3,570	3,570	3,377
46900	Business meetings	552	2,750	2,750	2,750
47000	Miscellaneous	1,106	3,000	3,000	3,500
48501	Excess liability premium	456,970	548,000	548,000	508,000
48510	Claims accrual	7,400,039	-	-	-
48562	Compensation ins-temporary	3,101,195	3,200,000	3,200,000	3,200,000
48563	Compensation ins-permanent	1,398,367	1,400,000	1,400,000	1,400,000
48564	Compensation ins-medical	3,208,427	5,200,000	5,200,000	5,200,000
48565	Compensation ins-other exp	841,404	700,000	700,000	700,000
48566	Compensation ins-rehab	-	-	-	2,875
48567	Compensation ins-training	(150)	-	-	-
<b>Maintenance &amp; Operation Total</b>		<b>\$ 17,697,044</b>	<b>\$ 12,624,732</b>	<b>\$ 12,624,732</b>	<b>\$ 12,739,746</b>
<b>TOTAL</b>		<b>\$ 18,909,835</b>	<b>\$ 13,513,294</b>	<b>\$ 13,528,991</b>	<b>\$ 14,996,770</b>

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

		<b>Actual 2016-17</b>	<b>Adopted 2017-18</b>	<b>Revised 2017-18</b>	<b>Adopted 2018-19</b>
<b>Maintenance &amp; Operation</b>					
43150	Cost allocation charge	\$ 27,759	\$ 38,387	\$ 38,387	\$ 58,167
44352	ISD service charge	1,791	-	-	-
48512	Administrative Fee - PPO Active	234,866	269,195	269,195	252,055
48600	Claims	1,078,563	1,182,500	1,182,500	1,050,000
<b>Maintenance &amp; Operation Total</b>		<b>\$ 1,342,979</b>	<b>\$ 1,490,082</b>	<b>\$ 1,490,082</b>	<b>\$ 1,360,222</b>
<b>Transfers</b>					
48070	Transfer-Internal Service	\$ -	\$ -	\$ -	\$ 600,000
<b>Transfers Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>
<b>TOTAL</b>		<b>\$ 1,342,979</b>	<b>\$ 1,490,082</b>	<b>\$ 1,490,082</b>	<b>\$ 1,960,222</b>

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

		<b>Actual 2016-17</b>	<b>Adopted 2017-18</b>	<b>Revised 2017-18</b>	<b>Adopted 2018-19</b>
<b>Maintenance &amp; Operation</b>					
43110	Contractual services	\$ 591,207	\$ 702,500	\$ 702,500	\$ 666,500
43150	Cost allocation charge	506,021	497,967	497,967	446,571
44352	ISD service charge	33,655	-	-	-
45250	Office supplies	11	-	-	-
46900	Business meetings	211	3,600	3,600	3,600
47000	Miscellaneous	9,379	-	-	-
47230	Retirees-Medicare Part A Reimb.	-	325,894	325,894	-
48512	Administrative Fee - PPO Active	1,511,242	1,800,000	1,800,000	1,500,000
48513	Kaiser HMO Premium Employer	2,736,385	2,850,000	2,850,000	2,957,558
48514	Kaiser HMO Premium Employee	1,610,682	1,700,000	1,700,000	1,586,346
48515	Retirees PPO claims	3,542,815	3,700,029	3,700,029	3,300,000
48516	Retiree HMO Premium-Kaiser	484,092	550,000	550,000	570,860
48517	Blue Cross HMO Premium Employer	2,552,985	3,745,000	3,745,000	2,661,482
48518	Blue Cross HMO Premium Employee	1,372,148	1,650,000	1,650,000	1,460,712
48519	Administrative Fee - PPO Retirees	510,243	650,000	650,000	550,000
48520	Retiree HMO Premium - Blue Cross	983,129	300,000	300,000	893,867
48522	Permanent OPEB retiree subsidy	-	100,000	100,000	-
48600	Claims	7,551,099	7,200,000	7,200,000	8,500,000
<b>Maintenance &amp; Operation Total</b>		<b>\$ 23,995,306</b>	<b>\$ 25,774,990</b>	<b>\$ 25,774,990</b>	<b>\$ 25,097,496</b>
<b>TOTAL</b>		<b>\$ 23,995,306</b>	<b>\$ 25,774,990</b>	<b>\$ 25,774,990</b>	<b>\$ 25,097,496</b>

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

		<b>Actual 2016-17</b>	<b>Adopted 2017-18</b>	<b>Revised 2017-18</b>	<b>Adopted 2018-19</b>
<b>Maintenance &amp; Operation</b>					
43150	Cost allocation charge	\$ 5,473	\$ 6,953	\$ 6,953	\$ 14,015
44352	ISD service charge	294	-	-	-
48512	Administrative Fee - PPO Active	25,290	26,451	26,451	25,627
48600	Claims	193,407	228,436	228,436	201,202
<b>Maintenance &amp; Operation Total</b>		<b>\$ 224,464</b>	<b>\$ 261,840</b>	<b>\$ 261,840</b>	<b>\$ 240,844</b>
<b>Transfers</b>					
48070	Transfer-Internal Service	\$ -	\$ -	\$ -	\$ 250,000
<b>Transfers Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>
<b>TOTAL</b>		<b>\$ 224,464</b>	<b>\$ 261,840</b>	<b>\$ 261,840</b>	<b>\$ 490,844</b>

**CITY OF GLENDALE  
HUMAN RESOURCES DEPARTMENT  
COMPENSATED ABSENCES FUND (640)**

	<b>Actual 2016-17</b>	<b>Adopted 2017-18</b>	<b>Revised 2017-18</b>	<b>Adopted 2018-19</b>
<b>Salaries &amp; Benefits</b>				
Various Benefits	18,808	21,275	21,275	28,522
<b>Salaries &amp; Benefits Total</b>	<b>\$ 18,808</b>	<b>\$ 21,275</b>	<b>\$ 21,275</b>	<b>\$ 28,522</b>
<b>Maintenance &amp; Operation</b>				
43150 Cost allocation charge	\$ 81,714	\$ 21,692	\$ 21,692	\$ 40,852
44352 ISD service charge	4,840	-	-	-
47300 Compensated absences accrual	1,052,059	-	-	-
47301 Separation payout	733,035	667,544	667,544	780,533
47302 Vacation payout	1,152,769	1,603,237	1,603,237	1,273,612
47303 Comp time payout	2,655,278	2,947,264	2,947,264	2,582,849
<b>Maintenance &amp; Operation Total</b>	<b>\$ 5,679,695</b>	<b>\$ 5,239,737</b>	<b>\$ 5,239,737</b>	<b>\$ 4,677,846</b>
<b>TOTAL</b>	<b>\$ 5,698,503</b>	<b>\$ 5,261,012</b>	<b>\$ 5,261,012</b>	<b>\$ 4,706,368</b>



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

	Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
<b>Salaries &amp; Benefits</b>				
Various Benefits	2,650	-	-	11,013
<b>Salaries &amp; Benefits Total</b>	<b>\$ 2,650</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,013</b>
<b>Maintenance &amp; Operation</b>				
43150 Cost allocation charge	\$ 194,828	\$ 15,350	\$ 15,350	\$ 18,848
44352 ISD service charge	12,797	-	-	-
47300 Compensated absences accrual	(1,282,000)	750,000	750,000	350,000
47301 Separation payout	1,256,022	945,000	945,000	1,148,514
47304 OPEB unblending payout	(1,500)	318,293	318,293	-
<b>Maintenance &amp; Operation Total</b>	<b>\$ 180,147</b>	<b>\$ 2,028,643</b>	<b>\$ 2,028,643</b>	<b>\$ 1,517,362</b>
<b>TOTAL</b>	<b>\$ 182,796</b>	<b>\$ 2,028,643</b>	<b>\$ 2,028,643</b>	<b>\$ 1,528,375</b>

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
<b>Maintenance &amp; Operation</b>					
43150	Cost allocation charge	\$ 43,294	\$ 7,623	\$ 7,623	\$ 19,168
44352	ISD service charge	2,606	-	-	-
47230	Retirees-Medicare Part A Reimb.	317,125	-	-	261,103
47305	Medical ben-retiree old plan	61,871	63,667	63,667	110,961
47306	Medical ben-deceased fire	5,078	-	-	7,550
47307	Medical ben-deceased police	22,887	29,205	29,205	21,664
47308	Medical ben-deceased misc	31,439	26,909	26,909	20,761
47309	Medical ben-deceased retiree	16,369	30,025	30,025	15,099
47310	PARS supplemental retirement	1,987,150	-	-	44,886
47311	PERS replacement benefit	62,684	65,000	65,000	68,250
48521	Temporary OPEB retiree subsidy	596,636	-	-	-
48522	Permanent OPEB retiree subsidy	32,200	-	-	59,400
<b>Maintenance &amp; Operation Total</b>		<b>\$ 3,179,338</b>	<b>\$ 222,429</b>	<b>\$ 222,429</b>	<b>\$ 628,842</b>
<b>TOTAL</b>		<b>\$ 3,179,338</b>	<b>\$ 222,429</b>	<b>\$ 222,429</b>	<b>\$ 628,842</b>

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

Classification	Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
<u>Salaried Positions</u>				
Assistant Dir. of Human Resources	1.00	1.00	1.00	1.00
Benefits Assistant	1.00	1.00	1.00	1.00
Benefits Manager	1.00	1.00	1.00	1.00
Customer Service Representative	1.00	1.00	1.00	1.00
Departmental HR Officer	0.95	0.95	-	-
Deputy Dir of Human Resources	1.00	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
Human Resources Analyst I	1.95	1.95	1.95	1.95
Human Resources Assistant	1.00	1.00	1.95	1.95
Human Resources Compliance Officer	1.00	1.00	1.00	1.00
Human Resources Technician	2.00	2.00	2.00	3.00
Sr. Human Resources Analyst	1.00	1.00	1.00	1.00
Sr. Human Resources Certification Specialist	1.00	1.00	1.00	1.00
Sr. Investigator	1.00	1.00	1.00	1.00
Sr. Workers Comp Analyst	1.00	1.00	1.00	1.00
Sr. Workers Comp Technician	1.00	1.00	1.00	1.00
Workers Comp Administrator	1.00	1.00	1.00	1.00
Workers Comp Analyst	2.00	2.00	2.00	-
Workers Comp Technician	2.00	2.00	2.00	2.00
Total Salaried Positions	<u>23.90</u>	<u>23.90</u>	<u>23.90</u>	<u>22.90</u>
<u>Hourly Positions</u>				
Customer Service Representative	-	-	-	0.72 (1)
Hourly City Worker	3.06 (5)	1.77 (4)	1.77 (4)	0.96 (2)
Worker's Comp Analyst	0.17 (1)	-	-	0.50 (1)
Total Hourly FTE Positions	<u>3.23</u>	<u>1.77</u>	<u>1.77</u>	<u>2.18</u>
Human Resources Total	<u>27.13</u>	<u>25.67</u>	<u>25.67</u>	<u>25.08</u>

Note:

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