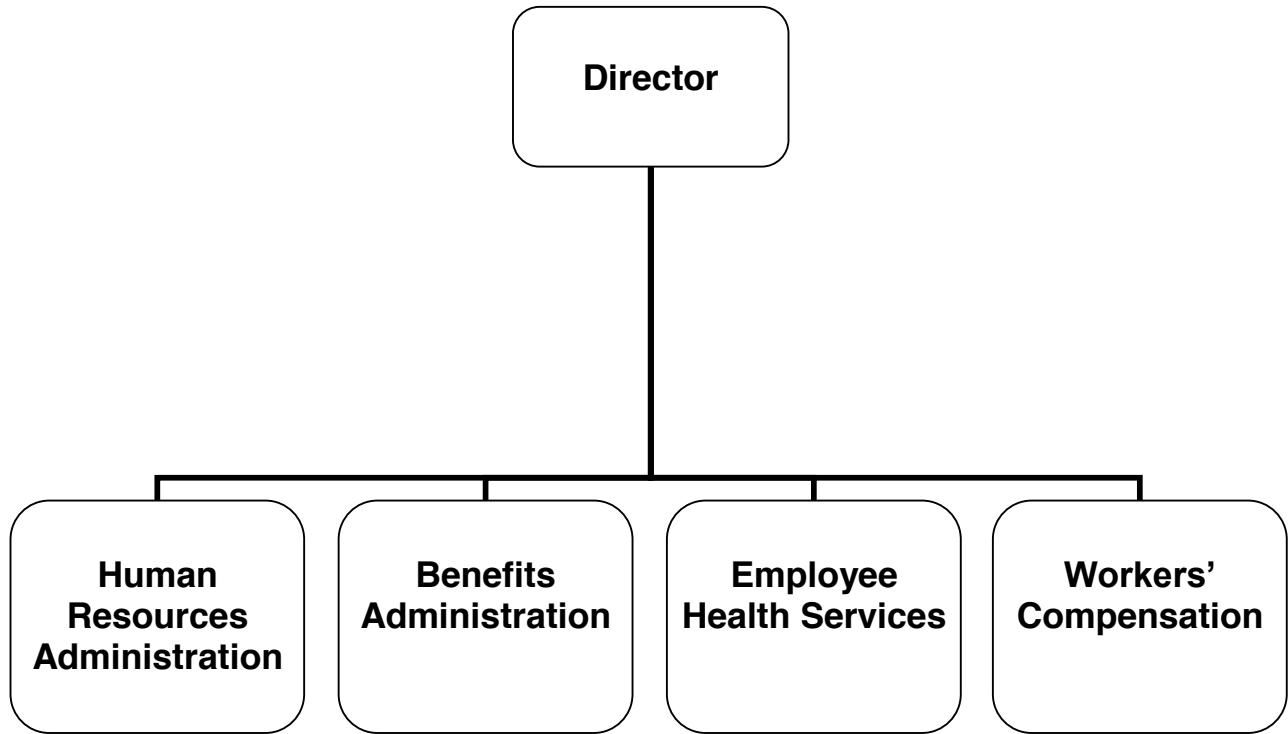




ADOPTED BUDGET
FY 2019-2020

HUMAN RESOURCES

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 and employees 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 traditionally 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.

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 potential career opportunities and employment information to be accessible online and on other social media platforms.

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.

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

	Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
<u>General Fund</u>				
Administration (1010-0010)	\$ 2,433,621	\$ 3,071,151	\$ 3,071,151	\$ 2,985,451
Training (1010-5000)	119,830	115,924	115,924	83,089
Total General Fund	\$ 2,553,450	\$ 3,187,075	\$ 3,187,075	\$ 3,068,540
<u>Other Funds</u>				
Unemployment Insurance Fund (6100)	\$ 60,580	\$ 741,028	\$ 741,028	\$ 66,666
Compensation Insurance Fund (6140)	16,385,376	14,996,770	14,996,770	15,631,259
Dental Insurance Fund (6150)	1,370,653	1,960,222	1,960,222	1,399,154
Medical Insurance Fund (6160)	22,669,893	25,097,496	25,097,496	25,062,173
Vision Insurance Fund (6170)	221,892	490,844	490,844	249,595
Compensated Absences Fund (6400)	6,252,742	4,706,368	4,706,368	5,154,164
RHSP Benefits Fund (6410)	1,666,775	1,528,375	1,528,375	1,270,058
Post Employment Benefits Fund (6420)	620,081	628,842	628,842	616,520
Total Other Funds	\$ 49,247,993	\$ 50,149,945	\$ 50,149,945	\$ 49,449,589
Department Grand Total	\$ 51,801,444	\$ 53,337,020	\$ 53,337,020	\$ 52,518,129

**CITY OF GLENDALE
HUMAN RESOURCES DEPARTMENT
GENERAL BUDGET FUND - ADMINISTRATION
(1010-0010)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 1,383,192	\$ 1,628,798	\$ 1,628,798	\$ 1,601,550
41200	Overtime	5,014	10,221	10,221	10,150
41300	Hourly wages	-	83,829	83,829	85,052
Various	Benefits	352,163	393,872	393,872	400,570
42700	PERS retirement	360,672	490,709	490,709	551,069
42701	PERS cost sharing	(54,928)	(66,063)	(66,063)	(64,838)
42799	Salary charges in (out)	-	-	-	(40,000)
Salaries & Benefits Total		\$ 2,046,112	\$ 2,541,366	\$ 2,541,366	\$ 2,543,553
Maintenance & Operation					
43110	Contractual services	\$ 96,085	\$ 196,200	\$ 196,200	\$ 83,200
44120	Repairs to office equipment	-	500	500	500
44200	Advertising	14,265	12,000	12,000	12,000
44450	Postage	2,960	4,500	4,500	4,500
44550	Travel	19,727	23,960	23,960	24,164
44650	Training	819	2,750	2,750	2,750
44800	Membership and dues	4,577	5,499	5,499	5,140
45150	Furniture and equipment	-	4,900	4,900	-
45250	Office supplies	9,169	19,143	19,143	19,300
45350	General supplies	213	2,300	2,300	2,300
45656	Charges to other departments	-	-	-	(12,000)
45681	Business meetings	14,076	12,000	12,000	12,000
45682	Miscellaneous	1,134	5,000	5,000	5,000
46009	ISD service charge	143,312	142,116	142,116	165,729
46010	Building maint service charge	43,520	38,776	38,776	45,195
46011	Liability Insurance	37,652	60,141	60,141	72,120
Maintenance & Operation Total		\$ 387,508	\$ 529,785	\$ 529,785	\$ 441,898
Total		\$ 2,433,621	\$ 3,071,151	\$ 3,071,151	\$ 2,985,451

**CITY OF GLENDALE
HUMAN RESOURCES DEPARTMENT
GENERAL BUDGET FUND - TRAINING
(1010-5000)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Maintenance & Operation					
43110	Contractual services	\$ 97,897	\$ 98,360	\$ 98,360	\$ 68,368
44550	Travel	-	910	910	-
44650	Training	790	-	-	-
44800	Membership and dues	-	3,000	3,000	3,000
45150	Furniture and equipment	-	2,000	2,000	-
45250	Office supplies	2,455	2,000	2,000	2,000
45681	Business meetings	7,551	9,000	9,000	9,000
45682	Miscellaneous	310	500	500	500
46009	ISD service charge	10,826	154	154	221
Maintenance & Operation Total		\$ 119,830	\$ 115,924	\$ 115,924	\$ 83,089
Total		\$ 119,830	\$ 115,924	\$ 115,924	\$ 83,089

**CITY OF GLENDALE
HUMAN RESOURCES DEPARTMENT
UNEMPLOYMENT INSURANCE FUND (6100)**

	Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Maintenance & Operation				
45652 Claims	\$ 58,632	\$ 35,700	\$ 35,700	\$ 60,000
46007 Cost allocation charge	1,948	5,328	5,328	6,666
Maintenance & Operation Total	\$ 60,580	\$ 41,028	\$ 41,028	\$ 66,666
Transfers				
48070 Transfer to internal service	\$ -	\$ 700,000	\$ 700,000	\$ -
Transfers Total	\$ -	\$ 700,000	\$ 700,000	\$ -
Total	\$ 60,580	\$ 741,028	\$ 741,028	\$ 66,666

**CITY OF GLENDALE
HUMAN RESOURCES DEPARTMENT
COMPENSATION INSURANCE FUND (6140)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 473,574	\$ 483,831	\$ 483,831	\$ 493,672
41200	Overtime	52	2,030	2,030	2,000
41300	Hourly wages	35,666	45,675	45,675	55,636
Various	Benefits	349,211	91,183	91,183	98,834
42700	PERS retirement	1,185,351	155,200	155,200	183,912
42701	PERS cost sharing	(104,269)	(20,895)	(20,895)	(21,639)
42799	Salary charges in (out)	-	1,500,000	1,500,000	1,300,000
Salaries & Benefits Total		\$ 1,939,585	\$ 2,257,024	\$ 2,257,024	\$ 2,112,415
Maintenance & Operation					
43110	Contractual services	\$ 1,060,632	\$ 1,271,437	\$ 1,271,437	\$ 1,271,405
44120	Repairs to office equipment	-	500	500	-
44450	Postage	3,700	6,830	6,830	6,830
44550	Travel	762	1,620	1,620	900
44650	Training	1,215	7,500	7,500	7,500
44700	Computer software	60	1,000	1,000	1,000
44800	Membership and dues	150	899	899	899
45050	Periodicals and newspapers	84	100	100	100
45100	Books	640	1,200	1,200	600
45150	Furniture and equipment	601	5,000	5,000	5,000
45250	Office supplies	1,156	4,000	4,000	4,000
45350	General supplies	-	500	500	500
45630	Excess insurance premium	462,226	508,000	508,000	628,574
45635	Claims accrual	664,164	-	-	-
45646	Workers compensation temporary	3,126,933	3,200,000	3,200,000	3,200,000
45647	Workers compensation permanent	1,911,675	1,400,000	1,400,000	1,400,000
45648	Workers compensation medical	5,619,546	5,200,000	5,200,000	5,700,000
45649	Workers compensation other	1,175,147	700,000	700,000	700,000
45650	Compensation ins-rehab	4,474	2,875	2,875	2,875
45651	Workers compensation training	3,000	-	-	-
45681	Business meetings	510	2,750	2,750	3,100
45682	Miscellaneous	9,224	3,500	3,500	4,000
46000	Depreciation	3,400	3,377	3,377	3,570
46007	Cost allocation charge	326,826	282,427	282,427	476,423
46009	ISD service charge	55,840	117,875	117,875	78,135
46011	Liability Insurance	13,827	18,356	18,356	23,434
Maintenance & Operation Total		\$ 14,445,791	\$ 12,739,746	\$ 12,739,746	\$ 13,518,845
Total		\$ 16,385,376	\$ 14,996,770	\$ 14,996,770	\$ 15,631,259

**CITY OF GLENDALE
HUMAN RESOURCES DEPARTMENT
DENTAL INSURANCE FUND (6150)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Maintenance & Operation					
45637	PPO administrative fee active	\$ 262,256	\$ 252,055	\$ 252,055	\$ 233,638
45652	Claims	1,070,010	1,050,000	1,050,000	1,095,772
46007	Cost allocation charge	38,387	58,167	58,167	69,744
Maintenance & Operation Total		\$ 1,370,653	\$ 1,360,222	\$ 1,360,222	\$ 1,399,154
Transfers					
48070	Transfer to internal service	\$ -	\$ 600,000	\$ 600,000	\$ -
Transfers Total		\$ -	\$ 600,000	\$ 600,000	\$ -
Total		\$ 1,370,653	\$ 1,960,222	\$ 1,960,222	\$ 1,399,154

**CITY OF GLENDALE
HUMAN RESOURCES DEPARTMENT
MEDICAL INSURANCE FUND (6160)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Maintenance & Operation					
43110	Contractual services	\$ 587,022	\$ 666,500	\$ 666,500	\$ 742,500
45637	PPO administrative fee active	1,266,285	1,500,000	1,500,000	1,333,375
45638	Kaiser premium employer	2,658,590	2,957,558	2,957,558	3,539,466
45639	Kaiser premium employee	1,410,320	1,586,346	1,586,346	1,311,426
45640	PPO retiree claim	2,650,749	3,300,000	3,300,000	3,251,621
45641	Kaiser premium retiree	469,599	570,860	570,860	465,372
45642	Anthem HMO premium employer	2,484,934	2,661,482	2,661,482	2,560,359
45643	Anthem HMO premium employee	1,407,374	1,460,712	1,460,712	1,389,262
45644	PPO administrative fee retiree	396,024	550,000	550,000	340,812
45645	Anthem HMO premium retiree	858,788	893,867	893,867	946,726
45652	Claims	7,982,219	8,500,000	8,500,000	8,670,000
45681	Business meetings	22	3,600	3,600	3,600
46007	Cost allocation charge	497,967	446,571	446,571	507,654
Maintenance & Operation Total		\$ 22,669,893	\$ 25,097,496	\$ 25,097,496	\$ 25,062,173
Total		\$ 22,669,893	\$ 25,097,496	\$ 25,097,496	\$ 25,062,173

**CITY OF GLENDALE
HUMAN RESOURCES DEPARTMENT
VISION INSURANCE FUND (6170)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Maintenance & Operation					
45637	PPO administrative fee active	\$ 24,686	\$ 25,627	\$ 25,627	\$ 24,636
45652	Claims	190,253	201,202	201,202	205,226
46007	Cost allocation charge	6,953	14,015	14,015	19,733
Maintenance & Operation Total		\$ 221,892	\$ 240,844	\$ 240,844	\$ 249,595
Transfers					
48070	Transfer to internal service	\$ -	\$ 250,000	\$ 250,000	\$ -
Transfers Total		\$ -	\$ 250,000	\$ 250,000	\$ -
Total		\$ 221,892	\$ 490,844	\$ 490,844	\$ 249,595

**CITY OF GLENDALE
HUMAN RESOURCES DEPARTMENT
COMPENSATED ABSENCES FUND (6400)**

	Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits				
42500 Medicare	\$ 31,431	\$ 28,522	\$ 28,522	\$ 29,092
Salaries & Benefits Total	\$ 31,431	\$ 28,522	\$ 28,522	\$ 29,092
Maintenance & Operation				
45667 Compensated absences accrual	\$ 1,020,884	\$ -	\$ -	\$ -
45668 Separation payout	981,116	780,533	780,533	899,929
45669 Vacation payout	1,186,525	1,273,612	1,273,612	1,228,129
45670 Comp time payout	3,011,094	2,582,849	2,582,849	2,974,846
46007 Cost allocation charge	21,692	40,852	40,852	22,168
Maintenance & Operation Total	\$ 6,221,311	\$ 4,677,846	\$ 4,677,846	\$ 5,125,072
Total	\$ 6,252,742	\$ 4,706,368	\$ 4,706,368	\$ 5,154,164

**CITY OF GLENDALE
HUMAN RESOURCES DEPARTMENT
RHSP BENEFITS FUND (6410)**

	Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits				
42500 Medicare	\$ 16,328	\$ 11,013	\$ 11,013	\$ -
Salaries & Benefits Total	\$ 16,328	\$ 11,013	\$ 11,013	\$ -
Maintenance & Operation				
45667 Compensated absences accrual	\$ 509,000	\$ 350,000	\$ 350,000	\$ -
45668 Separation payout	1,126,097	1,148,514	1,148,514	1,250,612
46007 Cost allocation charge	15,350	18,848	18,848	19,446
Maintenance & Operation Total	\$ 1,650,447	\$ 1,517,362	\$ 1,517,362	\$ 1,270,058
Total	\$ 1,666,775	\$ 1,528,375	\$ 1,528,375	\$ 1,270,058

**CITY OF GLENDALE
HUMAN RESOURCES DEPARTMENT
POST EMPLOYMENT BENEFITS FUND (6420)**

	Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20	
Maintenance & Operation					
45664	Retirees medicare part A reimb	\$ 307,150	\$ 261,103	\$ 261,103	\$ 328,970
45672	Medical ben retiree old plan	91,106	110,961	110,961	89,353
45673	Medical ben deceased fire	7,539	7,550	7,550	9,234
45674	Medical ben deceased police	21,161	21,664	21,664	19,961
45675	Medical ben deceased misc	11,719	20,761	20,761	-
45676	Medical ben deceased retiree	14,324	15,099	15,099	9,234
45677	PARS supplemental retirement	44,886	44,886	44,886	44,886
45678	PERS replacement benefit	56,456	68,250	68,250	68,250
45682	Miscellaneous	3,873	-	-	-
46007	Cost allocation charge	7,623	19,168	19,168	13,800
48522	Permanent OPEB retiree subsidy	54,244	59,400	59,400	32,832
Maintenance & Operation Total		\$ 620,081	\$ 628,842	\$ 628,842	\$ 616,520
Total		\$ 620,081	\$ 628,842	\$ 628,842	\$ 616,520

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

Classification	Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20				
<u>Salaried Positions</u>								
Administrative Analyst	-	-	1.00	1.00				
Assistant Director of Human Resources	1.00	1.00	1.00	1.00				
Benefits Assistant	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				
Deputy Director 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	-	-				
Human Resources Analyst II	-	-	1.95	1.00				
Human Resources Assistant	1.95	1.95	-	-				
Human Resources Associate	-	-	1.95	2.95				
Human Resources Compliance Officer	1.00	1.00	1.00	1.00				
Human Resources Technician	2.00	3.00	3.00	3.00				
Sr. Benefits Specialist	-	-	1.00	1.00				
Sr. Human Resources Analyst	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	-	-	-				
Workers Comp Technician	2.00	2.00	2.00	2.00				
Total Salaried Positions	<u>23.90</u>	<u>22.90</u>	<u>22.90</u>	<u>22.95</u>				
<u>Hourly Positions</u>								
Customer Service Representative	-	0.72	(1)	0.72	(1)	0.53	(1)	
Hourly City Worker	1.77	(4)	0.96	(2)	0.96	(2)	2.25	(3)
Worker's Comp Analyst	-	0.50	(1)	0.50	(1)	0.60	(1)	
Total Hourly FTE Positions	<u>1.77</u>	<u>2.18</u>	<u>2.18</u>	<u>2.18</u>	<u>3.38</u>			
Human Resources Total	<u>25.67</u>	<u>25.08</u>	<u>25.08</u>	<u>26.33</u>				

Notes:

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