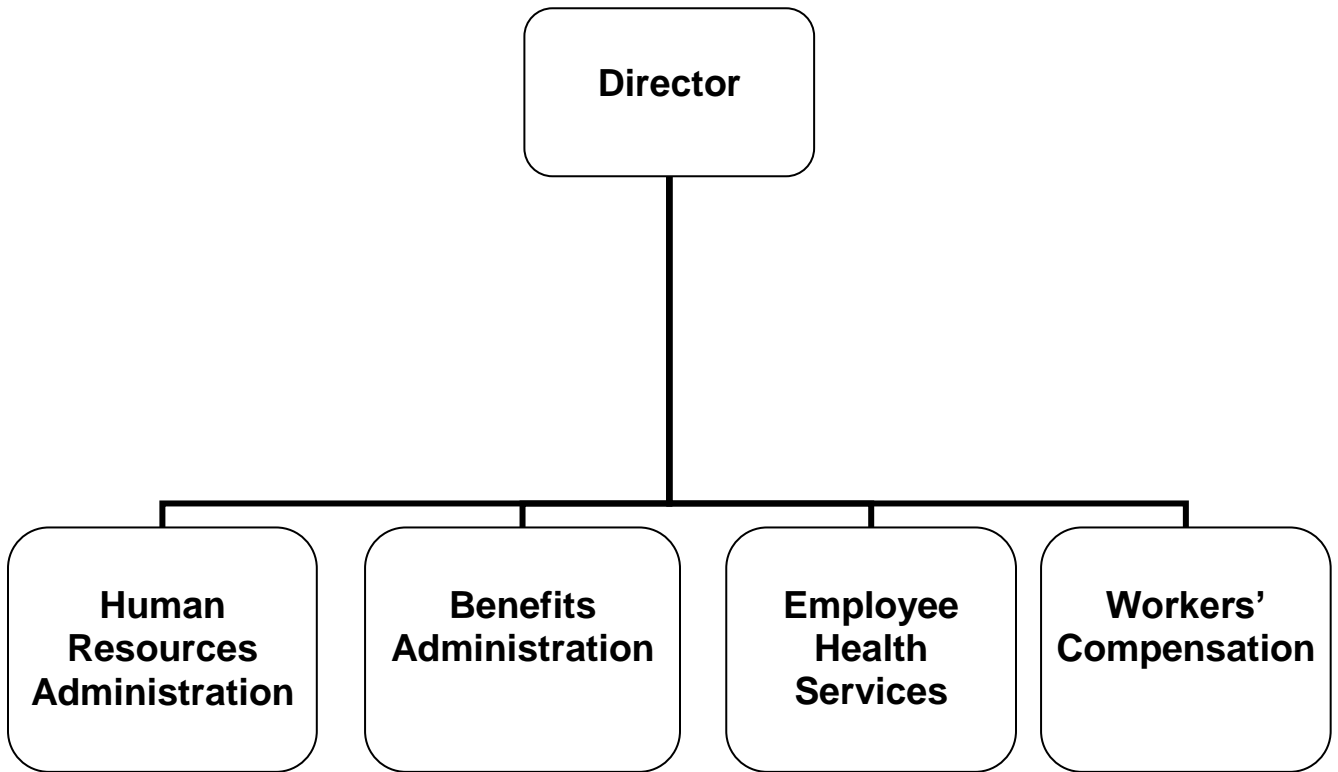


HUMAN RESOURCES



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

	Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
<u>General Fund</u>				
Training (101-205)	\$ 71,225	\$ 95,770	\$ 95,770	\$ 126,596
Administration (101-206)	2,169,241	2,559,091	2,622,959	2,870,463
Total General Fund	\$ 2,240,465	\$ 2,654,861	\$ 2,718,729	\$ 2,997,059
<u>Other Funds</u>				
Unemployment Insurance Fund (610)	\$ 76,174	\$ 78,243	\$ 78,243	\$ 75,020
Compensation Insurance Fund (614)	10,369,184	12,928,223	13,032,818	13,513,294
Dental Insurance Fund (615)	1,416,719	1,655,291	1,655,291	1,490,082
Medical Insurance Fund (616)	26,722,703	35,101,482	35,101,482	25,774,990
Vision Insurance Fund (617)	220,436	294,568	294,568	261,840
Compensated Absences Fund (640)	4,357,868	4,317,791	4,317,791	5,261,012
RHSP Benefits Fund (641)	3,536,027	2,017,690	2,017,690	2,028,643
Post Employment Benefits Fund (642)	7,856,191	2,220,175	2,220,175	222,429
Total Other Funds	\$ 54,555,303	\$ 58,613,463	\$ 58,718,058	\$ 48,627,310
Department Grand Total	\$ 56,795,768	\$ 61,268,324	\$ 61,436,787	\$ 51,624,369

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Maintenance & Operation					
43110	Contractual services	\$ 61,271	\$ 74,060	\$ 74,060	\$ 94,060
44352	ISD service charge	-	-	-	10,826
44550	Travel	-	5,210	5,210	5,210
44800	Membership & dues	-	3,000	3,000	3,000
45150	Furniture & equipment	-	2,000	2,000	2,000
45250	Office supplies	2,835	2,000	2,000	2,000
46900	Business meetings	6,385	9,500	9,500	9,000
47000	Miscellaneous	733	-	-	500
Maintenance & Operation Total		\$ 71,225	\$ 95,770	\$ 95,770	\$ 126,596
TOTAL		\$ 71,225	\$ 95,770	\$ 95,770	\$ 126,596

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ 1,233,888	\$ 1,554,204	\$ 1,554,204	\$ 1,502,009
41200	Overtime	3,532	3,000	3,000	3,000
41300	Hourly wages	24,207	89,670	89,670	91,093
Various	Benefits	328,327	461,855	475,723	418,307
42700	PERS Retirement	248,099	358,988	358,988	396,974
42701	PERS cost sharing	(26,729)	(62,608)	(62,608)	(59,759)
42799	Salary charges in (out)	(313,490)	(336,640)	(336,640)	-
Salaries & Benefits Total		\$ 1,497,834	\$ 2,068,469	\$ 2,082,337	\$ 2,351,624
Maintenance & Operation					
43110	Contractual services	\$ 57,670	\$ 198,200	\$ 198,200	\$ 198,200
44120	Repairs to office equip	-	1,000	1,000	1,000
44200	Advertising	14,017	13,900	13,900	13,900
44352	ISD service charge	501,192	93,915	93,915	143,312
44353	Building Maint. Serv. Charge	-	71,457	71,457	43,520
44450	Postage	5,166	6,000	6,000	6,000
44550	Travel	12,976	17,722	17,722	19,102
44650	Training	5,865	2,800	2,800	2,750
44700	Computer software	379	-	-	-
44750	Liability Insurance	42,391	43,891	43,891	43,255
44800	Membership & dues	3,209	3,705	3,705	3,600
45150	Furniture & equipment	3,289	4,900	4,900	4,900
45250	Office supplies	14,900	20,000	20,000	20,000
45350	General supplies	2,177	2,300	2,300	2,300
46900	Business meetings	14,815	12,000	12,000	12,000
47000	Miscellaneous	789	5,000	55,000	5,000
49050	Charges-other depts	(7,427)	(6,168)	(6,168)	-
Maintenance & Operation Total		\$ 671,407	\$ 490,622	\$ 540,622	\$ 518,839
TOTAL		\$ 2,169,241	\$ 2,559,091	\$ 2,622,959	\$ 2,870,463

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Maintenance & Operation					
43150	Cost allocation charge	\$ 977	\$ 6,286	\$ 6,286	\$ 1,948
44352	ISD service charge	-	318	318	-
48600	Claims	75,197	71,639	71,639	73,072
Maintenance & Operation Total		\$ 76,174	\$ 78,243	\$ 78,243	\$ 75,020
TOTAL		\$ 76,174	\$ 78,243	\$ 78,243	\$ 75,020

**CITY OF GLENDALE
CITY ATTORNEY DEPARTMENT
COMPENSATION INSURANCE FUND (614)**

	Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits				
41100 Salaries	\$ 548,258	\$ 634,268	\$ 634,268	\$ 610,477
41200 Overtime	(67)	1,750	1,750	2,000
41300 Hourly wages	30,257	42,487	42,487	10,305
Various Benefits	106,848	132,707	138,085	129,000
42601 PARS supplemental retirement	15,805	15,805	15,805	-
42700 PERS Retirement	109,043	150,657	150,657	161,021
42701 PERS cost sharing	(8,875)	(26,277)	(26,277)	(24,241)
Salaries & Benefits Total	\$ 801,270	\$ 951,397	\$ 956,775	\$ 888,562
Maintenance & Operation				
43110 Contractual services	\$ 574,707	\$ 1,005,500	\$ 1,104,717	\$ 1,138,220
43150 Cost allocation charge	352,498	354,279	354,279	326,826
44120 Repairs to office equip	-	500	500	500
44352 ISD service charge	56,939	54,367	54,367	55,840
44450 Postage	9,238	7,500	7,500	7,500
44550 Travel	639	1,500	1,500	1,500
44650 Training	1,117	8,000	8,000	8,000
44700 Computer software	-	1,000	1,000	1,000
44750 Liability Insurance	19,436	18,388	18,388	16,877
44800 Membership & dues	162	749	749	749
45050 Periodicals & newspapers	308	1,200	1,200	1,150
45100 Books	619	700	700	750
45150 Furniture & equipment	-	4,000	4,000	4,000
45250 Office supplies	811	4,000	4,000	4,000
45350 General supplies	264	500	500	500
46000 Depreciation	3,400	3,570	3,570	3,570
46900 Business meetings	961	2,750	2,750	2,750
47000 Miscellaneous	326	3,000	3,000	3,000
48501 Excess liability premium	429,670	505,323	505,323	548,000
48510 Claims accrual	(1,140,658)	-	-	-
48562 Compensation ins-temporary	2,758,587	3,100,000	3,100,000	3,200,000
48563 Compensation ins-permanent	1,600,876	1,300,000	1,300,000	1,400,000
48564 Compensation ins-medical	4,125,230	5,000,000	5,000,000	5,200,000
48565 Compensation ins-other exp	740,636	600,000	600,000	700,000
48567 Compensation ins-training	32,147	-	-	-
Maintenance & Operation Total	\$ 9,567,914	\$ 11,976,826	\$ 12,076,043	\$ 12,624,732
TOTAL	\$ 10,369,184	\$ 12,928,223	\$ 13,032,818	\$ 13,513,294

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Maintenance & Operation					
43150	Cost allocation charge	\$ 8,695	\$ 27,759	\$ 27,759	\$ 38,387
44352	ISD service charge	-	1,791	1,791	-
48512	Administrative Fee - PPO Active	288,600	296,351	296,351	269,195
48600	Claims	1,119,424	1,329,390	1,329,390	1,182,500
Maintenance & Operation Total		<u>\$ 1,416,719</u>	<u>\$ 1,655,291</u>	<u>\$ 1,655,291</u>	<u>\$ 1,490,082</u>
TOTAL		<u>\$ 1,416,719</u>	<u>\$ 1,655,291</u>	<u>\$ 1,655,291</u>	<u>\$ 1,490,082</u>

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
Various	Benefits	\$ 13	\$ -	\$ -	\$ -
Salaries & Benefits Total		\$ 13	\$ -	\$ -	\$ -
Maintenance & Operation					
43110	Contractual services	\$ 709,882	\$ 702,500	\$ 702,500	\$ 702,500
43150	Cost allocation charge	450,834	506,021	506,021	497,967
44352	ISD service charge	-	33,655	33,655	-
44550	Travel	941	-	-	-
44650	Training	399	-	-	-
45250	Office supplies	256	-	-	-
46900	Business meetings	1,136	3,600	3,600	3,600
47000	Miscellaneous	17,711	-	-	-
47230	Retirees-Medicare Part A Reimb.	258,591	1,088,961	1,088,961	325,894
48512	Administrative Fee - PPO Active	1,822,181	2,889,977	2,889,977	1,800,000
48513	Kaiser HMO Premium Employer	2,117,432	5,410,507	5,410,507	2,850,000
48514	Kaiser HMO Premium Employee	1,913,636	2,397,220	2,397,220	1,700,000
48515	Retirees PPO claims	5,121,573	5,035,800	5,035,800	3,700,029
48516	Retiree HMO Premium-Kaiser	538,864	2,915,412	2,915,412	550,000
48517	Blue Cross HMO Premium Employer	2,585,399	2,835,339	2,835,339	3,745,000
48518	Blue Cross HMO Premium Employee	1,398,262	1,522,476	1,522,476	1,650,000
48519	Administrative Fee - PPO Retirees	561,270	618,251	618,251	650,000
48520	Retiree HMO Premium - Blue Cross	768,112	1,228,273	1,228,273	300,000
48521	Temporary OPEB retiree subsidy	105,797	-	-	-
48522	Permanent OPEB retiree subsidy	-	-	-	100,000
48600	Claims	8,350,415	7,913,490	7,913,490	7,200,000
Maintenance & Operation Total		\$ 26,722,690	\$ 35,101,482	\$ 35,101,482	\$ 25,774,990
TOTAL		\$ 26,722,703	\$ 35,101,482	\$ 35,101,482	\$ 25,774,990

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Maintenance & Operation					
43150	Cost allocation charge	\$ 1,686	\$ 5,473	\$ 5,473	\$ 6,953
44352	ISD service charge	-	294	294	-
48512	Administrative Fee - PPO Active	25,500	36,640	36,640	26,451
48600	Claims	193,250	252,161	252,161	228,436
Maintenance & Operation Total		\$ 220,436	\$ 294,568	\$ 294,568	\$ 261,840
TOTAL		\$ 220,436	\$ 294,568	\$ 294,568	\$ 261,840

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

	Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits				
Various Benefits	\$ 19,774	\$ -	\$ -	\$ 21,275
Salaries & Benefits Total	\$ 19,774	\$ -	\$ -	\$ 21,275
Maintenance & Operation				
43150 Cost allocation charge	\$ 99,959	\$ 81,714	\$ 81,714	\$ 21,692
44352 ISD service charge	-	4,840	4,840	-
47300 Compensated absences accrual	(53,152)	-	-	-
47301 Separation payout	753,694	495,192	495,192	667,544
47302 Vacation payout	1,273,159	1,430,705	1,430,705	1,603,237
47303 Comp time payout	2,264,433	2,305,340	2,305,340	2,947,264
Maintenance & Operation Total	\$ 4,338,094	\$ 4,317,791	\$ 4,317,791	\$ 5,239,737
TOTAL	\$ 4,357,868	\$ 4,317,791	\$ 4,317,791	\$ 5,261,012

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

	Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits				
Various Benefits	\$ 9,608	\$ -	\$ -	\$ -
Salaries & Benefits Total	\$ 9,608	\$ -	\$ -	\$ -
Maintenance & Operation				
43150 Cost allocation charge	\$ 9,545	\$ 194,828	\$ 194,828	\$ 15,350
44352 ISD service charge	-	12,797	12,797	-
47300 Compensated absences accrual	1,219,000	-	-	750,000
47301 Separation payout	931,624	1,491,772	1,491,772	945,000
47304 OPEB unblending payout	1,366,250	318,293	318,293	318,293
Maintenance & Operation Total	\$ 3,526,419	\$ 2,017,690	\$ 2,017,690	\$ 2,028,643
TOTAL	\$ 3,536,027	\$ 2,017,690	\$ 2,017,690	\$ 2,028,643

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Maintenance & Operation					
43150	Cost allocation charge	\$ 57,557	\$ 43,294	\$ 43,294	\$ 7,623
44352	ISD service charge	-	2,606	2,606	-
47305	Medical ben-retiree old plan	47,798	50,108	50,108	63,667
47306	Medical ben-deceased fire	7,436	9,101	9,101	-
47307	Medical ben-deceased police	19,648	20,007	20,007	29,205
47308	Medical ben-deceased misc	20,047	20,142	20,142	26,909
47309	Medical ben-deceased retiree	14,096	12,767	12,767	30,025
47310	PARS supplemental retirement	1,987,150	1,987,150	1,987,150	-
47311	PERS replacement benefit	62,459	75,000	75,000	65,000
Maintenance & Operation Total		\$ 2,216,191	\$ 2,220,175	\$ 2,220,175	\$ 222,429
Transfers					
48070	Transfer-Internal Service	\$ 5,640,000	\$ -	\$ -	\$ -
Transfers Total		\$ 5,640,000	\$ -	\$ -	\$ -
TOTAL		\$ 7,856,191	\$ 2,220,175	\$ 2,220,175	\$ 222,429

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

Classification	Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
<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
Departmental HR Officer	1.95	2.95	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
Human Resources Assistant	1.00	-	1.00	1.00
Human Resources Associate	1.90	1.95	-	-
Human Resources Certification Specialist	1.00	1.00	-	-
Human Resources Compliance Officer	1.00	1.00	1.00	1.00
Human Resources Technician	3.00	3.00	2.00	2.00
Sr. Human Resources Analyst	-	-	1.00	1.00
Sr. Human Resources Certification Specialist	-	-	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	2.00	2.00	1.00	1.00
Workers Comp Administrator	1.00	1.00	1.00	1.00
Workers Comp Analyst	2.00	2.00	2.00	2.00
Workers Comp Technician	1.00	1.00	2.00	2.00
Total Salaried Positions	<u>23.85</u>	<u>23.90</u>	<u>23.90</u>	<u>23.90</u>
<u>Hourly Positions</u>				
		*	*	*
City Resource Specialist	0.40	(1)	-	-
Hourly City Worker	2.30	(4)	3.06	(5)
Worker's Comp Analyst	-	-	0.17	(1)
Total Hourly FTE Positions	<u>2.70</u>	<u>3.23</u>	<u>3.23</u>	<u>1.77</u>
Human Resources Total	<u>26.55</u>	<u>27.13</u>	<u>27.13</u>	<u>25.67</u>

Note:

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