

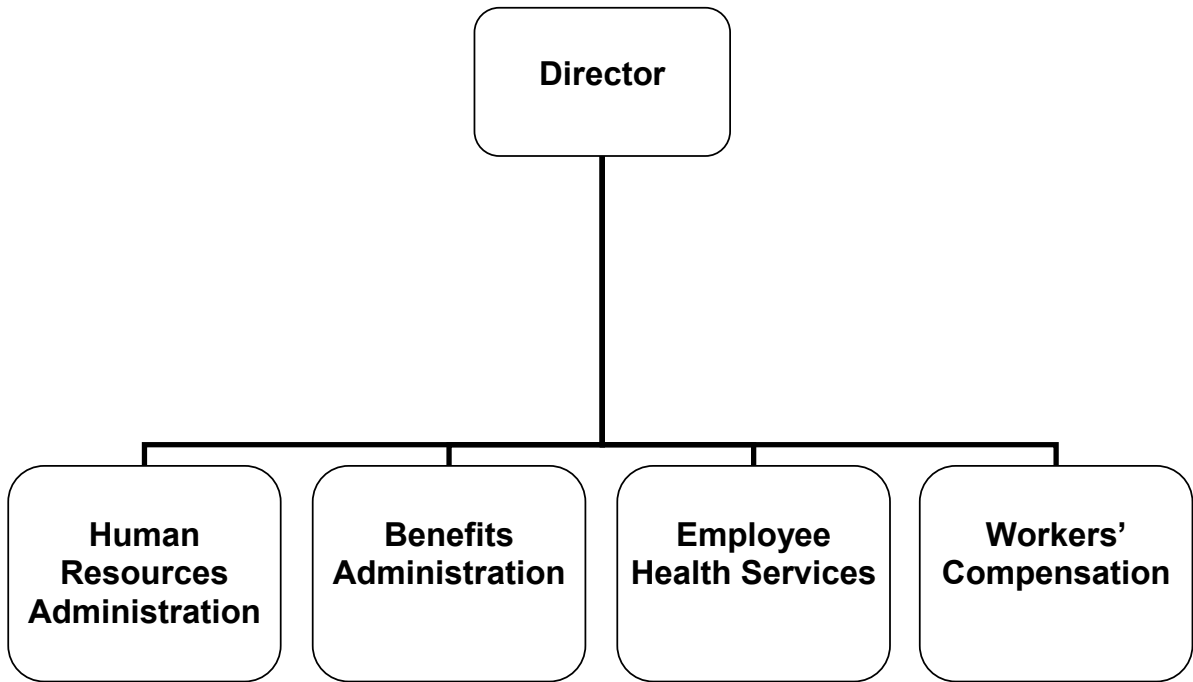


ADOPTED BUDGET

FY 2020-2021

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.

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 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
<u>General Fund</u>				
Administration (1010-0010)	\$ 2,220,550	\$ 2,985,451	\$ 2,985,451	\$ 3,202,087
Training (1010-5000)	97,597	83,089	83,089	83,082
Total General Fund	\$ 2,318,147	\$ 3,068,540	\$ 3,068,540	\$ 3,285,169
<u>Other Funds</u>				
Unemployment Insurance Fund (6100)	\$ 826,204	\$ 66,666	\$ 66,666	\$ 100,184
Compensation Insurance Fund (6140)	16,238,737	15,631,259	15,631,259	16,110,756
Dental Insurance Fund (6150)	1,862,336	1,399,154	1,399,154	1,415,382
Medical Insurance Fund (6160)	23,587,811	25,062,173	25,062,173	26,012,890
Vision Insurance Fund (6170)	463,703	249,595	249,595	248,754
Compensated Absences Fund (6400)	5,218,113	5,154,164	5,154,164	5,059,267
RHSP Benefits Fund (6410)	1,791,901	1,270,058	1,270,058	1,045,650
Post Employment Benefits Fund (6420)	638,082	616,520	616,520	612,265
Total Other Funds	\$ 50,626,886	\$ 49,449,589	\$ 49,449,589	\$ 50,605,148
Department Grand Total	\$ 52,945,033	\$ 52,518,129	\$ 52,518,129	\$ 53,890,317

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

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 1,221,899	\$ 1,601,550	\$ 1,601,550	\$ 1,707,038
41200	Overtime	6,684	10,150	10,150	10,150
41300	Hourly wages	20,402	85,052	85,052	85,052
Various	Benefits	289,302	400,570	400,570	386,154
42700	PERS retirement	361,646	551,069	551,069	638,165
42701	PERS cost sharing	(49,318)	(64,838)	(64,838)	(69,942)
42799	Salary charges in (out)	-	(40,000)	(40,000)	-
Salaries & Benefits Total		\$ 1,850,615	\$ 2,543,553	\$ 2,543,553	\$ 2,756,617
Maintenance & Operation					
43110	Contractual services	\$ 75,046	\$ 83,200	\$ 83,200	\$ 83,168
44120	Repairs to office equipment	-	500	500	-
44200	Advertising	5,108	12,000	12,000	12,000
44450	Postage	2,077	4,500	4,500	4,500
44550	Travel	20,586	24,164	24,164	23,714
44650	Training	1,494	2,750	2,750	2,750
44800	Membership and dues	3,367	5,140	5,140	5,590
45250	Office supplies	12,716	19,300	19,300	19,300
45350	General supplies	50	2,300	2,300	2,300
45656	Charges to other departments	-	(12,000)	(12,000)	(12,000)
45681	Business meetings	20,385	12,000	12,000	12,000
45682	Miscellaneous	4,640	5,000	5,000	5,500
46009	ISD service charge	142,116	165,729	165,729	155,175
46010	Building maint service charge	38,776	45,195	45,195	43,216
46011	Liability Insurance	43,575	72,120	72,120	88,257
Maintenance & Operation Total		\$ 369,935	\$ 441,898	\$ 441,898	\$ 445,470
Total		\$ 2,220,550	\$ 2,985,451	\$ 2,985,451	\$ 3,202,087

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

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Maintenance & Operation					
43110	Contractual services	\$ 85,604	\$ 68,368	\$ 68,368	\$ 68,400
44450	Postage	99	-	-	-
44800	Membership and dues	-	3,000	3,000	3,000
45250	Office supplies	3,948	2,000	2,000	2,000
45681	Business meetings	7,467	9,000	9,000	9,000
45682	Miscellaneous	325	500	500	500
46009	ISD service charge	154	221	221	182
Maintenance & Operation Total		\$ 97,597	\$ 83,089	\$ 83,089	\$ 83,082
Total		\$ 97,597	\$ 83,089	\$ 83,089	\$ 83,082

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

	Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Maintenance & Operation				
45652 Claims	\$ 120,876	\$ 60,000	\$ 60,000	\$ 91,549
46007 Cost allocation charge	5,328	6,666	6,666	8,635
Maintenance & Operation Total	\$ 126,204	\$ 66,666	\$ 66,666	\$ 100,184
Transfers				
48070 Transfer to internal service	\$ 700,000	\$ -	\$ -	\$ -
Transfers Total	\$ 700,000	\$ -	\$ -	\$ -
Total	\$ 826,204	\$ 66,666	\$ 66,666	\$ 100,184

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

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 485,730	\$ 493,672	\$ 493,672	\$ 475,333
41200	Overtime	-	2,000	2,000	2,000
41300	Hourly wages	45,038	55,636	55,636	61,294
Various	Benefits	366,151	98,834	98,834	92,899
42700	PERS retirement	1,423,784	183,912	183,912	182,404
42701	PERS cost sharing	(112,178)	(21,639)	(21,639)	(19,992)
42799	Salary charges in (out)	-	1,300,000	1,300,000	1,800,000
Salaries & Benefits Total		\$ 2,208,525	\$ 2,112,415	\$ 2,112,415	\$ 2,593,938
Maintenance & Operation					
43110	Contractual services	\$ 1,036,938	\$ 1,271,405	\$ 1,271,405	\$ 1,271,414
44450	Postage	2,550	6,830	6,830	6,830
44550	Travel	915	900	900	1,758
44650	Training	1,080	7,500	7,500	7,500
44700	Computer software	-	1,000	1,000	1,000
44800	Membership and dues	300	899	899	945
45050	Periodicals and newspapers	59	100	100	100
45100	Books	754	600	600	600
45150	Furniture and equipment	-	5,000	5,000	-
45250	Office supplies	570	4,000	4,000	3,950
45350	General supplies	26	500	500	500
45630	Excess insurance premium	517,754	628,574	628,574	722,574
45635	Claims accrual	2,595,459	-	-	-
45646	Workers compensation temporary	3,417,158	3,200,000	3,200,000	3,250,000
45647	Workers compensation permanent	1,602,510	1,400,000	1,400,000	1,500,000
45648	Workers compensation medical	3,351,403	5,700,000	5,700,000	5,350,000
45649	Workers compensation other	1,076,137	700,000	700,000	900,000
45650	Compensation ins-rehab	3,871	2,875	2,875	2,875
45681	Business meetings	44	3,100	3,100	3,100
45682	Miscellaneous	440	4,000	4,000	8,132
46000	Depreciation	3,400	3,570	3,570	3,571
46007	Cost allocation charge	282,427	476,423	476,423	395,244
46009	ISD service charge	117,875	78,135	78,135	61,533
46011	Liability Insurance	18,542	23,434	23,434	25,192
Maintenance & Operation Total		\$ 14,030,212	\$ 13,518,845	\$ 13,518,845	\$ 13,516,818
Total		\$ 16,238,737	\$ 15,631,259	\$ 15,631,259	\$ 16,110,756

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

	Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Maintenance & Operation				
45637 PPO administrative fee active	\$ 208,682	\$ 233,638	\$ 233,638	\$ 281,660
45652 Claims	995,486	1,095,772	1,095,772	1,068,894
46007 Cost allocation charge	58,167	69,744	69,744	64,828
Maintenance & Operation Total	\$ 1,262,336	\$ 1,399,154	\$ 1,399,154	\$ 1,415,382
Transfers				
48070 Transfer to internal service	\$ 600,000	\$ -	\$ -	\$ -
Transfers Total	\$ 600,000	\$ -	\$ -	\$ -
Total	\$ 1,862,336	\$ 1,399,154	\$ 1,399,154	\$ 1,415,382

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

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Maintenance & Operation					
43110	Contractual services	\$ 761,079	\$ 742,500	\$ 742,500	\$ 742,500
45250	Office supplies	209	-	-	-
45637	PPO administrative fee active	1,323,553	1,333,375	1,333,375	1,635,448
45638	Kaiser premium employer	3,342,016	3,539,466	3,539,466	3,268,561
45639	Kaiser premium employee	1,719,219	1,311,426	1,311,426	1,320,963
45640	PPO retiree claim	2,536,487	3,251,621	3,251,621	2,930,788
45641	Kaiser premium retiree	510,160	465,372	465,372	423,007
45642	Anthem HMO premium employer	2,403,932	2,560,359	2,560,359	3,364,695
45643	Anthem HMO premium employee	1,323,299	1,389,262	1,389,262	1,566,236
45644	PPO administrative fee retiree	320,984	340,812	340,812	401,789
45645	Anthem HMO premium retiree	941,919	946,726	946,726	998,288
45652	Claims	7,958,382	8,670,000	8,670,000	8,807,182
45681	Business meetings	-	3,600	3,600	-
46007	Cost allocation charge	446,571	507,654	507,654	553,433
Maintenance & Operation Total		\$ 23,587,811	\$ 25,062,173	\$ 25,062,173	\$ 26,012,890
Total		\$ 23,587,811	\$ 25,062,173	\$ 25,062,173	\$ 26,012,890

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

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Maintenance & Operation					
45637	PPO administrative fee active	\$ 24,103	\$ 24,636	\$ 24,636	\$ 24,706
45652	Claims	175,585	205,226	205,226	204,980
46007	Cost allocation charge	14,015	19,733	19,733	19,068
Maintenance & Operation Total		\$ 213,703	\$ 249,595	\$ 249,595	\$ 248,754
Transfers					
48070	Transfer to internal service	\$ 250,000	\$ -	\$ -	\$ -
Transfers Total		\$ 250,000	\$ -	\$ -	\$ -
Total		\$ 463,703	\$ 249,595	\$ 249,595	\$ 248,754

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

	Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits				
42500 Medicare	\$ 26,234	\$ 29,092	\$ 29,092	\$ 33,630
Salaries & Benefits Total	\$ 26,234	\$ 29,092	\$ 29,092	\$ 33,630
Maintenance & Operation				
45667 Compensated absences accrual	\$ 519,052	\$ -	\$ -	\$ -
45668 Separation payout	727,235	899,929	899,929	871,259
45669 Vacation payout	1,082,027	1,228,129	1,228,129	1,156,961
45670 Comp time payout	2,822,713	2,974,846	2,974,846	2,975,242
46007 Cost allocation charge	40,852	22,168	22,168	22,175
Maintenance & Operation Total	\$ 5,191,878	\$ 5,125,072	\$ 5,125,072	\$ 5,025,637
Total	\$ 5,218,113	\$ 5,154,164	\$ 5,154,164	\$ 5,059,267

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

	Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits				
42500 Medicare	\$ 10,227	\$ -	\$ -	\$ -
Salaries & Benefits Total	\$ 10,227	\$ -	\$ -	\$ -
Maintenance & Operation				
45667 Compensated absences accrual	\$ 876,000	\$ -	\$ -	\$ -
45668 Separation payout	886,826	1,250,612	1,250,612	1,026,591
46007 Cost allocation charge	18,848	19,446	19,446	19,059
Maintenance & Operation Total	\$ 1,781,674	\$ 1,270,058	\$ 1,270,058	\$ 1,045,650
Total	\$ 1,791,901	\$ 1,270,058	\$ 1,270,058	\$ 1,045,650

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

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Maintenance & Operation					
45664	Retirees medicare part A reimb	\$ 325,246	\$ 328,970	\$ 328,970	\$ 313,313
45672	Medical ben retiree old plan	83,292	89,353	89,353	61,789
45673	Medical ben deceased fire	2,263	9,234	9,234	-
45674	Medical ben deceased police	19,462	19,961	19,961	18,814
45675	Medical ben deceased misc	204	-	-	-
45676	Medical ben deceased retiree	1,509	9,234	9,234	-
45677	PARS supplemental retirement	44,886	44,886	44,886	44,886
45678	PERS replacement benefit	98,274	68,250	68,250	105,829
46007	Cost allocation charge	19,168	13,800	13,800	18,943
48522	Permanent OPEB retiree subsidy	43,777	32,832	32,832	48,691
Maintenance & Operation Total		\$ 638,082	\$ 616,520	\$ 616,520	\$ 612,265
Total		\$ 638,082	\$ 616,520	\$ 616,520	\$ 612,265

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

Classification	Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21				
<u>Salaried Positions</u>								
Administrative Analyst	1.00	1.00	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	-	-	-	2.95				
Human Resources Analyst II	1.95	1.00	1.00	1.00				
Human Resources Associate	1.95	2.95	2.95	-				
Human Resources Compliance Officer	1.00	1.00	1.00	1.00				
Human Resources Technician	3.00	3.00	2.00	2.00				
Sr. Benefits Specialist	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	-	-				
Sr. Workers Comp Technician	1.00	1.00	3.00	3.00				
Workers Comp Administrator	1.00	1.00	1.00	1.00				
Workers Comp Analyst	-	-	1.00	1.00				
Workers Comp Technician	2.00	2.00	-	-				
Total Salaried Positions	<u>22.90</u>	<u>22.95</u>	<u>22.95</u>	<u>22.95</u>				
<u>Hourly Positions</u>								
Customer Service Representative	0.72	* (1)	0.53	* (1)	0.53	* (1)	0.55	(1)
Hourly City Worker	0.96	(2)	2.25	(3)	2.25	(3)	1.92	(3)
Workers Comp Analyst	0.50	(1)	0.60	(1)	0.60	(1)	0.65	(1)
Total Hourly FTE Positions	<u>2.18</u>		<u>3.38</u>		<u>3.38</u>		<u>3.12</u>	
Human Resources Total	<u>25.08</u>		<u>26.33</u>		<u>26.33</u>		<u>26.07</u>	

Notes:

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