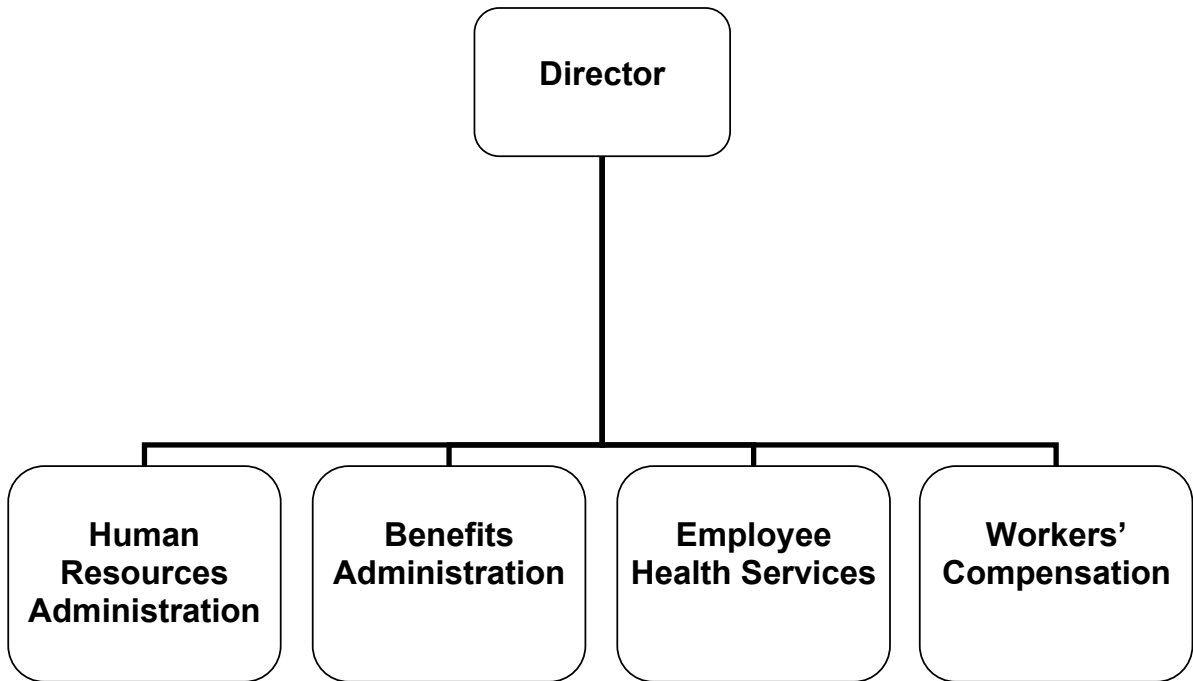




Adopted Budget FY 2022 - 2023

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 Program and coordinates the various leaves allotted to employees as a result of the COVID-19 pandemic.

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

As an internal service department, Human Resources works to support the external service departments within the organization as they implement the Council's four priorities: environmental stewardship, housing, mobility/connectivity/safety, and infrastructure.

Highlights of the department's work this year include:

Labor Negotiations

Human Resources staff will negotiate with the Glendale Police Officers' Association and Glendale Management Association on behalf of Fire Sworn Managers and Police Sworn Managers for contracts expiring June 30, 2022. The memoranda of understanding will outline terms and conditions of employment and will provide predictability of salary and benefit costs.

Recruitment

Human Resources staff will continue to work collaboratively with departments to meet the hiring needs of the organization, and to attract diverse and talented applicants. Recruitment documents will be digitized to reduce costs and to streamline processes for raters. Staff will work on filling several executive level recruitments such as Fire Chief, Director of Community Development, and Police Chief.

Digitization of Employee Personnel Files

Human Resources will digitize employee personnel files to reduce printing, filing, copying and the cost of ordering costly folders. Having electronic accessibility of files will create significant efficiencies for employees and supervisors, will provide greater security of data, and redundancy in case of a disaster. A third-party software will be purchased to house the electronic personnel files.

Employee Training Program

Human Resources will purchase a learning management system to transition from in-person to online/on-demand mode of offering training classes. The new method of offering training will allow for expanded training opportunities which will develop employee skills and build leaders in-house. Implicit bias training will continue to be offered to address the diversity, equity, and inclusion initiative. This training is intended to help reduce the likelihood of bias, break stereotypes and create empathy.

Workforce Demographics Report

Human Resources staff will prepare the Workforce Demographics Report which charts the organization's diversity and process over time. The report identifies workforce trends throughout the reported years and represents the organization's efforts to welcome diversity over time.

City of Glendale
Summary of Appropriations
Human Resources Department
For the Years Ending June 30

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
<u>General Fund</u>				
Administration (1010-0010)	\$ 2,903,785	\$ 3,269,383	\$ 3,539,439	\$ 3,497,549
Projects (1010-0020)	925	-	-	-
Training (1010-5000)	25,904	52,970	52,970	52,938
Total General Fund	\$ 2,930,614	\$ 3,322,353	\$ 3,592,409	\$ 3,550,487
<u>Other Funds</u>				
Unemployment Insurance Fund (6100-5004)	\$ 272,090	\$ 360,541	\$ 360,541	\$ 149,794
Compensations Insurance Fund				
Projects (6140-0020)	\$ 2,703	\$ -	\$ -	\$ -
Employee Health Services (6140-5001)	352,350	464,542	464,542	465,376
Workers Compensation Insurance (6140-5002)	1,884,081	2,360,249	2,366,977	2,291,868
Internal Service (6140-5004)	13,090,500	14,404,500	14,404,500	14,575,960
Total Compensation Insurance Fund	\$ 15,329,635	\$ 17,229,291	\$ 17,236,019	\$ 17,333,204
Dental Insurance Fund (6150-5004)	\$ 1,312,362	\$ 1,249,529	\$ 1,249,529	\$ 1,349,562
Medical Insurance Fund				
Administration (6160-0010)	\$ 599,213	\$ 619,500	\$ 619,500	\$ 745,000
Internal Service (6160-5004)	24,073,294	24,664,020	24,664,020	27,578,000
Total Medical Insurance Fund	\$ 24,672,507	\$ 25,283,520	\$ 25,283,520	\$ 28,323,000
Vision Insurance Fund (6170-5004)	\$ 220,904	\$ 215,040	\$ 215,040	\$ 199,527
Employee Benefits Fund (6400-5004)	6,820,196	4,785,640	4,785,640	5,083,837
RHSP Benefits Fund (6410-5004)	1,336,291	1,021,028	1,021,028	4,071,372
Post Employment Benefits Fund (6420-5004)	714,047	757,270	757,270	693,246
Total Other Funds	\$ 50,678,032	\$ 50,901,859	\$ 50,908,587	\$ 57,203,542
Department Grand Total	\$ 53,608,647	\$ 54,224,212	\$ 54,500,996	\$ 60,754,029

**City of Glendale
Human Resources Department
General Fund - Administration
(1010-0010)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 1,599,085	\$ 1,755,363	\$ 1,735,277	\$ 1,810,341
41200 Overtime	1,235	10,150	10,150	10,353
41300 Hourly wages	61,308	85,052	85,052	85,052
Various Benefits	353,045	375,239	379,025	408,587
42700 PERS retirement	622,669	679,394	679,394	750,364
42701 PERS cost sharing	(65,538)	(70,247)	(63,891)	(56,286)
Salaries & Benefits Total	\$ 2,571,805	\$ 2,834,951	\$ 2,825,007	\$ 3,008,411
Maintenance & Operation				
43110 Contractual services	\$ 28,705	\$ 83,748	\$ 363,748	\$ 83,416
44200 Advertising	12,789	12,000	12,000	12,000
44450 Postage	1,576	4,500	4,500	4,500
44550 Travel	5,814	12,000	12,000	12,000
44650 Training	1,791	2,000	2,000	2,000
44800 Membership and dues	1,836	5,010	5,010	4,985
45250 Office supplies	6,824	19,300	19,300	19,660
45350 General supplies	-	2,300	2,300	2,300
45656 Charges to other departments	-	(12,000)	(12,000)	(12,000)
45681 Business meetings	8,852	12,000	12,000	12,000
45682 Miscellaneous	7,018	5,500	5,500	5,497
46009 ITD service charge	155,175	140,446	140,446	175,423
46010 Building maint service charge	43,216	58,805	58,805	62,533
46011 Liability Insurance	58,386	88,823	88,823	104,824
Maintenance & Operation Total	\$ 331,981	\$ 434,432	\$ 714,432	\$ 489,138
Total	\$ 2,903,785	\$ 3,269,383	\$ 3,539,439	\$ 3,497,549

City of Glendale
Human Resources Department
General Fund - Projects
(1010-0020)

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Maintenance & Operation				
45350 General supplies	\$ 925	\$ -	\$ -	\$ -
Maintenance & Operation Total	\$ 925	\$ -	\$ -	\$ -
Total	\$ 925	\$ -	\$ -	\$ -

**City of Glendale
Human Resources Department
General Fund - Training
(1010-5000)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Maintenance & Operation				
43110 Contractual services	\$ 25,645	\$ 42,600	\$ 42,600	\$ 42,600
44800 Membership and dues	-	3,300	3,300	3,300
45250 Office supplies	-	2,000	2,000	2,000
45681 Business meetings	77	4,500	4,500	4,500
45682 Miscellaneous	-	500	500	500
46009 ITD service charge	182	70	70	38
Maintenance & Operation Total	\$ 25,904	\$ 52,970	\$ 52,970	\$ 52,938
Total	\$ 25,904	\$ 52,970	\$ 52,970	\$ 52,938

**City of Glendale
Human Resources Department
Unemployment Insurance Fund - Internal Service
(6100-5004)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Maintenance & Operation				
45652 Claims	\$ 261,074	\$ 350,000	\$ 350,000	\$ 149,107
45682 Miscellaneous	2,381	-	-	-
46007 Cost allocation charge	8,635	10,541	10,541	687
Maintenance & Operation Total	\$ 272,090	\$ 360,541	\$ 360,541	\$ 149,794
Total	\$ 272,090	\$ 360,541	\$ 360,541	\$ 149,794

**City of Glendale
Human Resources Department
Compensation Insurance Fund - Projects
(6140-0020)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 493	\$ -	\$ -	-
Various Benefits	238	-	-	-
42700 PERS retirement	666	-	-	-
42701 PERS cost sharing	(74)	-	-	-
Salaries & Benefits Total	\$ 1,323	\$ -	\$ -	-
Maintenance & Operation				
45646 Workers compensation temporary	\$ 1,360	\$ -	\$ -	-
46011 Liability Insurance	20	-	-	-
Maintenance & Operation Total	\$ 1,381	\$ -	\$ -	-
Total	\$ 2,703	\$ -	\$ -	-

**City of Glendale
Human Resources Department
Compensation Insurance Fund - Employee Health Services
(6140-5001)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 81,719	\$ 81,470	\$ 81,470	\$ 83,470
Various Benefits	7,260	6,681	6,681	7,728
42700 PERS retirement	28,978	30,825	30,825	32,668
42701 PERS cost sharing	(3,197)	(3,187)	(3,187)	(2,450)
Salaries & Benefits Total	\$ 114,760	\$ 115,789	\$ 115,789	\$ 121,416
Maintenance & Operation				
43110 Contractual services	\$ 190,280	\$ 277,000	\$ 277,000	\$ 277,000
44450 Postage	14	-	-	-
44650 Training	100	5,000	5,000	-
44800 Membership and dues	148	295	295	295
45250 Office supplies	-	1,450	1,450	1,450
45681 Business meetings	-	2,500	2,500	2,500
45682 Miscellaneous	-	3,000	3,000	3,000
46000 Depreciation	3,400	-	-	-
46007 Cost allocation charge	34,016	48,374	48,374	45,992
46009 ITD service charge	6,762	7,085	7,085	9,132
46011 Liability Insurance	2,871	4,049	4,049	4,591
Maintenance & Operation Total	\$ 237,590	\$ 348,753	\$ 348,753	\$ 343,960
Total	\$ 352,350	\$ 464,542	\$ 464,542	\$ 465,376

City of Glendale
Human Resources Department
Compensation Insurance Fund - Workers Compensation Insurance
(6140-5002)

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 347,207	\$ 398,676	\$ 401,937	\$ 420,928
41200 Overtime	139	1,000	1,000	1,000
41300 Hourly wages	10,250	61,294	61,294	62,522
Various Benefits	59,389	76,474	77,989	80,890
42700 PERS retirement	142,929	176,693	176,693	191,464
42701 PERS cost sharing	(14,168)	(18,269)	(16,317)	(14,362)
Salaries & Benefits Total	\$ 545,746	\$ 695,868	\$ 702,596	\$ 742,442
Maintenance & Operation				
43110 Contractual services	\$ 905,771	\$ 1,062,267	\$ 1,062,267	\$ 1,089,052
44450 Postage	2,328	6,830	6,830	6,830
44550 Travel	-	1,758	1,758	1,758
44650 Training	598	2,500	2,500	7,500
44700 Computer software	-	-	-	1,000
44800 Membership and dues	-	650	650	945
45050 Periodicals and newspapers	251	100	100	100
45100 Books	824	600	600	600
45250 Office supplies	-	2,500	2,500	3,950
45350 General supplies	-	500	500	500
45681 Business meetings	-	600	600	3,100
45682 Miscellaneous	-	6,132	6,132	9,132
46007 Cost allocation charge	361,228	401,824	401,824	306,264
46009 ITD service charge	54,771	155,208	155,208	92,047
46011 Liability Insurance	12,564	22,912	22,912	26,648
Maintenance & Operation Total	\$ 1,338,336	\$ 1,664,381	\$ 1,664,381	\$ 1,549,426
Total	\$ 1,884,081	\$ 2,360,249	\$ 2,366,977	\$ 2,291,868

**City of Glendale
Human Resources Department
Compensation Insurance Fund - Internal Service
(6140-5004)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
Various Benefits	\$ 308,192	\$ -	\$ -	\$ -
42700 PERS retirement	1,591,918	-	-	-
42701 PERS cost sharing	(105,077)	-	-	-
42799 Salary charges in (out)	-	1,836,000	1,836,000	1,800,000
Salaries & Benefits Total	\$ 1,795,033	\$ 1,836,000	\$ 1,836,000	\$ 1,800,000
Maintenance & Operation				
45630 Excess insurance premium	\$ 613,494	\$ 815,000	\$ 815,000	\$ 772,460
45635 Claims accrual	1,569,030	-	-	-
45646 Workers compensation temporary	3,532,586	4,000,000	4,000,000	4,125,000
45647 Workers compensation permanent	2,007,812	2,500,000	2,500,000	2,500,000
45648 Workers compensation medical	2,584,687	4,000,000	4,000,000	4,125,000
45649 Workers compensation other	986,766	1,250,000	1,250,000	1,250,000
45650 Compensation ins-rehab	-	3,500	3,500	3,500
45651 Workers compensation training	2,315	-	-	-
46014 Contractual cost reduction	(1,223)	-	-	-
Maintenance & Operation Total	\$ 11,295,467	\$ 12,568,500	\$ 12,568,500	\$ 12,775,960
Total	\$ 13,090,500	\$ 14,404,500	\$ 14,404,500	\$ 14,575,960

**City of Glendale
Human Resources Department
Dental Insurance Fund - Internal Service
(6150-5004)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Maintenance & Operation				
45686 PPO admin DMO prm active & ret	\$ 208,936	\$ 221,212	\$ 221,212	\$ 205,652
45687 Dental PPO claims active & ret	1,038,598	958,280	958,280	1,081,785
46007 Cost allocation charge	64,828	70,037	70,037	62,125
Maintenance & Operation Total	\$ 1,312,362	\$ 1,249,529	\$ 1,249,529	\$ 1,349,562
Total	\$ 1,312,362	\$ 1,249,529	\$ 1,249,529	\$ 1,349,562

**City of Glendale
Human Resources Department
Medical Insurance Fund - Administration
(6160-0010)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Maintenance & Operation				
43110 Contractual services	\$ 599,213	\$ 619,500	\$ 619,500	\$ 745,000
Maintenance & Operation Total	\$ 599,213	\$ 619,500	\$ 619,500	\$ 745,000
Total	\$ 599,213	\$ 619,500	\$ 619,500	\$ 745,000

**City of Glendale
Human Resources Department
Medical Insurance Fund - Internal Service
(6160-5004)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Maintenance & Operation				
45637 Anthem PPO active admin fee	\$ 1,633,470	\$ 1,833,256	\$ 1,833,256	\$ 1,718,647
45638 Kaiser active premium ER	3,722,636	4,490,179	4,490,179	4,285,734
45639 Kaiser active premium EE	1,475,791	1,860,105	1,860,105	1,532,623
45640 Anthem PPO retiree claim	1,634,718	1,243,501	1,243,501	2,578,082
45641 Kaiser premium retiree	380,573	424,086	424,086	321,145
45642 Anthem HMO active premium ER	2,410,190	2,679,729	2,679,729	2,664,606
45643 Anthem HMO active premium EE	1,273,362	1,378,061	1,378,061	1,689,896
45644 Anthem PPO retiree admin fee	390,657	268,131	268,131	255,349
45645 Anthem HMO premium retiree	823,484	1,099,745	1,099,745	849,660
45688 Anthem PPO active claims	9,774,979	8,730,000	8,730,000	11,036,899
46007 Cost allocation charge	553,433	657,227	657,227	645,359
Maintenance & Operation Total	\$ 24,073,294	\$ 24,664,020	\$ 24,664,020	\$ 27,578,000
Total	\$ 24,073,294	\$ 24,664,020	\$ 24,664,020	\$ 27,578,000

**City of Glendale
Human Resources Department
Vision Insurance Fund - Internal Service
(6170-5004)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Maintenance & Operation				
45692 Vision active admin fees	\$ 23,645	\$ 25,046	\$ 25,046	\$ 23,108
45693 Vision active claims	178,191	172,034	172,034	164,086
46007 Cost allocation charge	19,068	17,960	17,960	12,333
Maintenance & Operation Total	\$ 220,904	\$ 215,040	\$ 215,040	\$ 199,527
Total	\$ 220,904	\$ 215,040	\$ 215,040	\$ 199,527

**City of Glendale
Human Resources Department
Employee Benefits Fund - Internal Service
(6400-5004)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
Various Benefits	\$ 25,761	\$ 17,296	\$ 17,296	\$ 50,301
Salaries & Benefits Total	\$ 25,761	\$ 17,296	\$ 17,296	\$ 50,301
Maintenance & Operation				
45667 Compensated absences accrual	\$ 1,589,890	\$ -	\$ -	\$ -
45668 Separation payout	1,063,284	738,889	738,889	910,274
45669 Vacation payout	1,486,861	1,174,940	1,174,940	1,381,406
45670 Comp time payout	2,632,225	2,829,386	2,829,386	2,732,237
46007 Cost allocation charge	22,175	25,129	25,129	9,619
Maintenance & Operation Total	\$ 6,794,435	\$ 4,768,344	\$ 4,768,344	\$ 5,033,536
Total	\$ 6,820,196	\$ 4,785,640	\$ 4,785,640	\$ 5,083,837

**City of Glendale
Human Resources Department
RHSP Benefits Fund - Internal Service
(6410-5004)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Maintenance & Operation				
45667 Compensated absences accrual	\$ 305,000	\$ -	\$ -	\$ -
45668 Separation payout	1,012,232	1,001,182	1,001,182	1,065,139
46007 Cost allocation charge	19,059	19,846	19,846	6,233
48070 Transfer to internal service	-	-	-	3,000,000
Maintenance & Operation Total	\$ 1,336,291	\$ 1,021,028	\$ 1,021,028	\$ 4,071,372
Total	\$ 1,336,291	\$ 1,021,028	\$ 1,021,028	\$ 4,071,372

**City of Glendale
Human Resources Department
Post Employment Benefits Fund - Internal Service
(6420-5004)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Maintenance & Operation				
45664 Retirees medicare part A reimb	\$ 308,773	\$ 311,566	\$ 311,566	\$ 311,650
45672 Medical ben retiree old plan	17,161	53,245	53,245	44,046
45673 Medical ben deceased fire	-	-	-	9,159
45674 Medical ben deceased police	10,950	12,061	12,061	13,179
45675 Medical ben deceased misc	12,274	-	-	92,706
45677 PARS supplemental retirement	44,886	44,886	44,886	44,886
45678 PERS replacement benefit	278,625	285,120	285,120	151,802
45679 PERS mandatory arrears	(500)	-	-	-
46007 Cost allocation charge	18,943	24,074	24,074	7,218
48522 Permanent OPEB retiree subsidy	22,936	26,318	26,318	18,600
Maintenance & Operation Total	\$ 714,047	\$ 757,270	\$ 757,270	\$ 693,246
Total	\$ 714,047	\$ 757,270	\$ 757,270	\$ 693,246

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

Classification	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
<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	2.00	2.00
Benefits Manager	1.00	1.00	1.00	1.00
Chief Human Resources Officer	-	-	1.00	1.00
Customer Service Representative	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	-	-
Employee Health Coordinator	1.00	1.00	1.00	1.00
Human Resources Analyst I	2.95	2.95	3.95	4.00
Human Resources Compliance Officer	1.00	1.00	1.00	1.00
Human Resources Technician	2.00	2.00	4.00	4.00
Sr. Benefits Specialist	1.00	1.00	-	-
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 Technician	3.00	3.00	2.00	2.00
Workers Comp Administrator	1.00	1.00	1.00	1.00
Workers Comp Analyst	1.00	1.00	1.00	1.00
Total Salaried Positions	<u>22.95</u>	<u>22.95</u>	<u>22.95</u>	<u>23.00</u>
<u>Hourly Positions</u>				
Customer Service Representative	0.55	*	*	*
Customer Service Representative	0.55	(1)	0.80	(1)
Hourly City Worker	1.92	(3)	1.50	(2)
Hourly City Worker	1.92	(3)	1.50	(2)
Workers Comp Analyst	0.65	(1)	0.65	(1)
Workers Comp Analyst	0.65	(1)	0.65	(1)
Total Hourly FTE Positions	<u>3.12</u>	<u>2.95</u>	<u>2.95</u>	<u>2.71</u>
Human Resources Total	<u>26.07</u>	<u>25.90</u>	<u>25.90</u>	<u>25.71</u>

Notes:

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