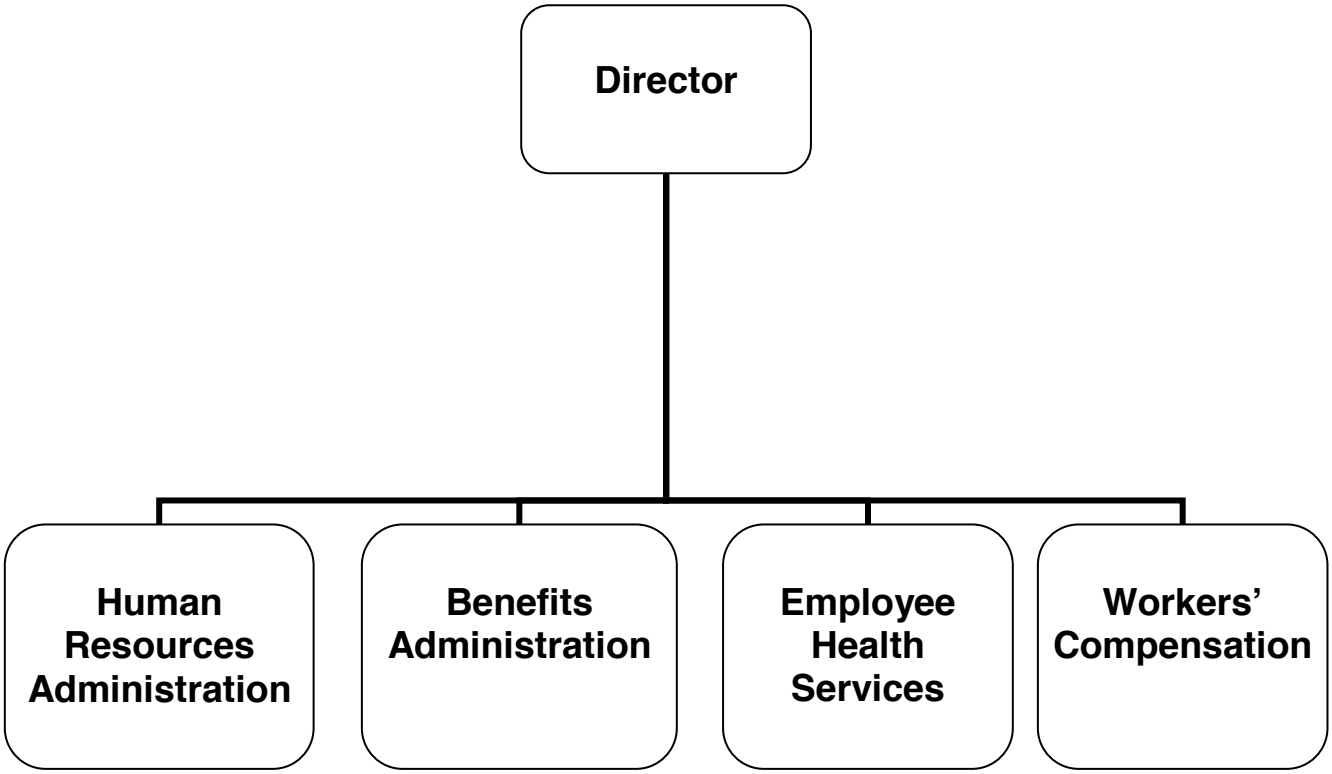
FISCAL YEAR 2018-19

# 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.

## 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*

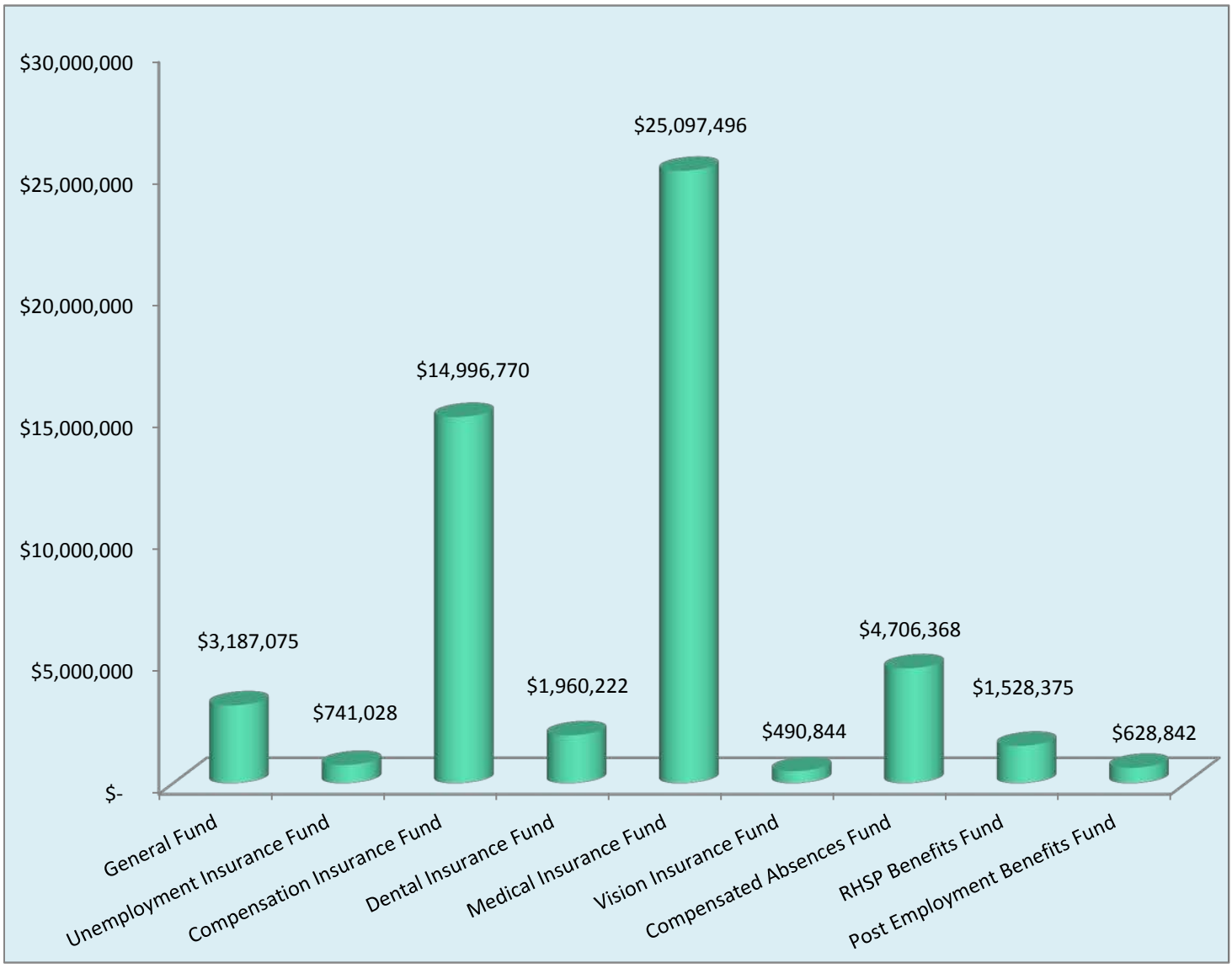
The Employee Health Services (EHS) Division coordinates, monitors, and reviews examinations administered by the City's contract clinic, Glendale Adventist Occupational Medical Center, to ensure occupational medical standards are met. EHS's wellness program assists and encourages employees toward the 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 |
|---|---|---|---|---|
| **General Fund** | | | | |
| 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 |
| **Total General Fund** | **$ 2,077,311** | **$ 2,997,059** | **$ 2,987,510** | **$ 3,187,075** |
| **Other Funds** | | | | |
| 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 |
| **Total Other Funds** | **$ 53,563,743** | **$ 48,627,310** | **$ 48,643,007** | **$ 50,149,945** |
| **Department Grand Total** | **$ 55,641,054** | **$ 51,624,369** | **$ 51,630,517** | **$ 53,337,020** |

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

| | | Actual 2016-17 | Adopted 2017-18 | Revised 2017-18 | Adopted 2018-19 |
|---|---|---|---|---|---|
| **Maintenance & Operation** | | | | | |
| 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 |
| **Maintenance & Operation Total** | | $ 62,223 | $ 126,596 | $ 126,596 | $ 115,924 |
| | **TOTAL** | **$ 62,223** | **$ 126,596** | **$ 126,596** | **$ 115,924** |

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

| | | Actual 2016-17 | Adopted 2017-18 | Revised 2017-18 | Adopted 2018-19 |
|---|---|---|---|---|---|
| **Salaries & Benefits** | | | | | |
| 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) | - | - | - |
| **Salaries & Benefits Total** | | $ 1,692,643 | $ 2,351,624 | $ 2,342,075 | $ 2,541,366 |
| **Maintenance & Operation** | | | | | |
| 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) | - | - | - |
| **Maintenance & Operation Total** | | $ 322,445 | $ 518,839 | $ 518,839 | $ 529,785 |
| | **TOTAL** | **$ 2,015,088** | **$ 2,870,463** | **$ 2,860,914** | **$ 3,071,151** |

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

| | | Actual 2016-17 | Adopted 2017-18 | Revised 2017-18 | Adopted 2018-19 |
|---|---|---|---|---|---|
| **Maintenance & Operation** | | | | | |
| 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 |
| **Maintenance & Operation Total** | | $ 30,522 | $ 75,020 | $ 75,020 | $ 41,028 |
| **Transfers** | | | | | |
| 48070 | Transfer-Internal Service | $ - | $ - | $ - | $ 700,000 |
| **Transfers Total** | | $ - | $ - | $ - | $ 700,000 |
| | **TOTAL** | **$ 30,522** | **$ 75,020** | **$ 75,020** | **$ 741,028** |

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

| | | Actual 2016-17 | Adopted 2017-18 | Revised 2017-18 | Adopted 2018-19 |
|---|---|---|---|---|---|
| **Salaries & Benefits** | | | | | |
| 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 |
| **Salaries & Benefits Total** | | $ 1,212,791 | $ 888,562 | $ 904,259 | $ 2,257,024 |
| **Maintenance & Operation** | | | | | |
| 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) | - | - | - |
| **Maintenance & Operation Total** | | $ 17,697,044 | $ 12,624,732 | $ 12,624,732 | $ 12,739,746 |
| | **TOTAL** | **$ 18,909,835** | **$ 13,513,294** | **$ 13,528,991** | **$ 14,996,770** |

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

| | | Actual 2016-17 | Adopted 2017-18 | Revised 2017-18 | Adopted 2018-19 |
|---|---|---|---|---|---|
| **Maintenance & Operation** | | | | | |
| 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 |
| **Maintenance & Operation Total** | | $ 1,342,979 | $ 1,490,082 | $ 1,490,082 | $ 1,360,222 |
| **Transfers** | | | | | |
| 48070 | Transfer-Internal Service | $ - | $ - | $ - | $ 600,000 |
| **Transfers Total** | | $ - | $ - | $ - | $ 600,000 |
| | **TOTAL** | **$ 1,342,979** | **$ 1,490,082** | **$ 1,490,082** | **$ 1,960,222** |

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

| | | Actual 2016-17 | Adopted 2017-18 | Revised 2017-18 | Adopted 2018-19 |
|---|---|---|---|---|---|
| **Maintenance & Operation** | | | | | |
| 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 |
| **Maintenance & Operation Total** | | $ 23,995,306 | $ 25,774,990 | $ 25,774,990 | $ 25,097,496 |
| | **TOTAL** | **$ 23,995,306** | **$ 25,774,990** | **$ 25,774,990** | **$ 25,097,496** |

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

| | | Actual 2016-17 | Adopted 2017-18 | Revised 2017-18 | Adopted 2018-19 |
|---|---|---|---|---|---|
| **Maintenance & Operation** | | | | | |
| 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 |
| **Maintenance & Operation Total** | | $ 224,464 | $ 261,840 | $ 261,840 | $ 240,844 |
| **Transfers** | | | | | |
| 48070 | Transfer-Internal Service | $ - | $ - | $ - | $ 250,000 |
| **Transfers Total** | | $ - | $ - | $ - | $ 250,000 |
| | **TOTAL** | **$ 224,464** | **$ 261,840** | **$ 261,840** | **$ 490,844** |

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

| | | Actual 2016-17 | Adopted 2017-18 | Revised 2017-18 | Adopted 2018-19 |
|---|---|---|---|---|---|
| **Salaries & Benefits** | | | | | |
| Various | Benefits | 18,808 | 21,275 | 21,275 | 28,522 |
| **Salaries & Benefits Total** | | $ 18,808 | $ 21,275 | $ 21,275 | $ 28,522 |
| **Maintenance & Operation** | | | | | |
| 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 |
| **Maintenance & Operation Total** | | $ 5,679,695 | $ 5,239,737 | $ 5,239,737 | $ 4,677,846 |
| | **TOTAL** | **$ 5,698,503** | **$ 5,261,012** | **$ 5,261,012** | **$ 4,706,368** |

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

| | | Actual 2016-17 | Adopted 2017-18 | Revised 2017-18 | Adopted 2018-19 |
|---|---|---|---|---|---|
| **Salaries & Benefits** | | | | | |
| Various | Benefits | 2,650 | - | - | 11,013 |
| **Salaries & Benefits Total** | | $ 2,650 | $ - | $ - | $ 11,013 |
| **Maintenance & Operation** | | | | | |
| 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 | - |
| **Maintenance & Operation Total** | | $ 180,147 | $ 2,028,643 | $ 2,028,643 | $ 1,517,362 |
| | **TOTAL** | **$ 182,796** | **$ 2,028,643** | **$ 2,028,643** | **$ 1,528,375** |

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

| | | Actual 2016-17 | Adopted 2017-18 | Revised 2017-18 | Adopted 2018-19 |
|---|---|---|---|---|---|
| **Maintenance & Operation** | | | | | |
| 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 |
| **Maintenance & Operation Total** | | $ 3,179,338 | $ 222,429 | $ 222,429 | $ 628,842 |
| | **TOTAL** | **$ 3,179,338** | **$ 222,429** | **$ 222,429** | **$ 628,842** |

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

| Classification | Actual 2016-17 | | Adopted 2017-18 | | Revised 2017-18 | | Adopted 2018-19 | |
|---|---|---|---|---|---|---|---|---|
| Salaried Positions | | | | | | | | |
| 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 | 23.90 | | 23.90 | | 23.90 | | 22.90 | |
| Hourly Positions | | * | | * | | * | | * |
| 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 | 3.23 | | 1.77 | | 1.77 | | 2.18 | |
| Human Resources Total | 27.13 | | 25.67 | | 25.67 | | 25.08 | |

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