



HUMAN RESOURCES & RISK MANAGEMENT

Jim Brown

Mission Statement:

Collaborate and partner with our internal and external customers to develop a diverse workforce committed to delivering the highest quality of service.

Department Description:

The Glendale Human Resources Department provides proactive, innovative and quality customer service and consultation in the areas of total compensation, organizational development, employee relations, staffing and risk management/safety.

FISCAL YEAR 2013

GOALS	
Goal	Review and enhance existing HR processes by using existing and new technology to streamline services and improve the overall customer experience.
Related Council Goal	One community with high quality services for citizens.
Activities	<ul style="list-style-type: none"> • Review Performance Management Program and implement an online, electronic format that will streamline the process, reduce paper and enhance the overall customer experience. • Move existing employee relations database to an environment that will improve data security and allow authorized users to more readily access and update case files. • Implement new online anti-harassment and safety training classes across all city departments.
Expected Outcomes (Perf. Measures)	Review to be completed and recommendations implemented by May 2013.
Time Commitment	Expected to be complete by May 2013.
Expected Challenges	None.
Goal	Review existing Compensation and Benefits programs to ensure consistency, sustainability, and the ability to remain competitive with other benchmarked organizations.
Related Council Goal	One community that is fiscally sound.
Activities	<ul style="list-style-type: none"> • Update compensation policy and provide training and tools to city leadership to ensure understanding of and compliance with our policy and practices. • Negotiate a reduction in fees paid by participants in the Deferred Compensation Program and provide a more robust line-up of investments. • Review employee benefits options to determine the most competitive, cost effective and sustainable options for the city and plan participants.



Expected Outcomes (Perf. Measures)	Review to be completed and recommendations implemented by May 2013.
Time Commitment	Expected to be complete by May 2013.
Expected Challenges	None.
Goal	Review existing Risk Management and Workers Compensation policies and processes to ensure compliance with relevant laws, maintain or reduce overall costs, and improve the overall customer experience.
Related Council Goal	One community that is fiscally sound.
Activities	<ul style="list-style-type: none"> Review the Workers Compensation process via Innovate in order to streamline and improve the process and the customer experience. Enhance safety training and safety processes to help reduce cost associated with risk and to ensure employee safety.
Expected Outcomes (Perf. Measures)	Review to be completed and recommendations implemented by February 2013.
Time Commitment	Expected to be complete by February 2013.
Expected Challenges	None.
Goal	Review and restructure existing temporary worker process to improve overall services and reduce risk to the city.
Related Council Goal	One community that is fiscally sound.
Activities	<ul style="list-style-type: none"> Review existing temporary contracted duties to determine if positions should be considered full or part time equivalencies and should be incorporated into the budget process. Identify temporary agencies that will assist the city in finding the best possible solutions to accomplish the work that is not performed by full or part time equivalencies as identified in the budget.
Expected Outcomes (Perf. Measures)	Review to be completed and recommendations implemented by March 2013
Time Commitment	Expected to be complete by March 2013.
Expected Challenges	None.

FISCAL YEAR 2012

Area of Innovation:

- Reduced manual processes related to retiree benefits by entering all retiree data in PeopleSoft. Having the retiree data in PeopleSoft will enable HR to track retiree benefit history and more quickly respond to retiree questions.

Accomplishments:

- The city received recognition by the Association for the Advancement of Retired Persons (AARP) as one of fifty Best Employers for Workers Over 50 nationally for



2011. This is the 2nd time Glendale has been recognized for this prestigious award. Glendale was the only municipality in the nation and the only organization in Arizona to win the AARP award.

- The cost of the city's risk in FY12 was 1.18%, well below the public entity industry average of 2.0%. The Risk Management/Safety Division continues to provide safety training and education opportunities for management, supervisors and employees. These sessions help keep managers, supervisors and employees mindful of safety as they perform their work.

GOAL UPDATES	
Goal	Implement an online applicant system to improve the applicant experience when applying for a city position and to improve internal application processing.
Related Council Goal	One community with high quality services for citizens.
Was the goal met?	Yes.
What were the Performance Measures?	New system was implemented in June 2012.
Obstacles/Challenges	None.
Goal	Expand online training to include mandatory anti-harassment training.
Related Council Goal	One community that is fiscally sound.
Was the goal met?	No. This is being incorporated into a broader goal for FY13.
What were the Performance Measures?	None.
Obstacles/Challenges	None.
Goal	Improve the health of the city's health plan participants and reduce healthcare costs by offering health education and wellness activities that support positive lifestyle changes.
Related Council Goal	One community that is fiscally sound.
Was the goal met?	Yes.
What were the Performance Measures?	Increased employee participation in the Health Risk Assessment and maintained current health benefit premiums, co-pays and deductibles for FY13.
Obstacles/Challenges	None.

FISCAL YEAR 2011

Area of Innovation:

- Successfully implemented online training for mandatory ethics training for all city employees. All city staff completed the online training. The greatest benefit was the ability of staff to complete the training as time permitted rather than attending scheduled sessions.



- Implemented a Wellness Brown Bag Series for employees and retirees. This six-part series focused on the importance of nutrition to improve overall health. Employees and retirees attended these sessions. Outside presenters offered their insights on developing healthy living styles that incorporate good nutrition habits. Participants have requested more onsite wellness-focused sessions.
- Implemented a Financial Planning Series in partnership with International City/County Management Association-Retirement Corporation. The workshops focused on educating employees on their financial wellness and preparing for the future. Workshops were held each month and the expertise of certified financial planners and retirement plan specialists were shared with employees on the topics of smart saving, managing credit and debt, strategies to save for retirement, retirement accounts, women’s financial health, and estate planning. Feedback from participants has been very positive and participants have shared additional topics for future sessions. The program will continue next fiscal year with additional topics.

Accomplishments:

- The city received Mature Worker Friendly Certification by the Governor's Advisory Council on Aging and the Arizona Department of Commerce. The Mature Worker Friendly Employer Certification provides special recognition to employers that commit to creating a workplace environment that values experience and skills that mature workers exhibit, and also assists employers in attracting and retaining those mature workers. The Mature Worker Friendly Certification complements Glendale’s recognition by the Association for the Advancement of Retired Persons (AARP) as one of fifty Best Employers for Workers Over 50 nationally. Glendale was the only municipality in the nation and the only organization in Arizona to win the AARP award.
- Conducted basic computer skills training for city staff. Approximately 75 employees attended one of the four half day sessions to become familiar with the city’s technology and technology-related policies. Participants found the sessions to be beneficial. Future sessions are being planned.
- The cost of the city’s risk in FY 2011 was 1.06%, well below the public entity industry average of 2.0%. The Risk Management/Safety Division continues to provide safety training and education opportunities for management, supervisors and employees. These sessions help keep managers, supervisors and employees mindful of safety as they perform their work.
- Conducted a request for proposal for the dental and vision benefits provided to employees and retirees that resulted in significant rate reductions and enhanced benefits. The rate reductions included: a 5% reduction for the PPO dental plan; a 15% reduction for the employee rate for the HMO dental plan and a 11.4% reduction to the vision plan. The negotiations included maintaining the reduced rates for multiple years.

GOAL UPDATES	
Goal	Research the cost and implementation requirements of outsourcing the administration of the city’s benefits program for active employees and retirees to determine feasibility.



MISSION AND PERFORMANCE MEASURES
Human Resources & Risk Management

Related Council Goal	One community that is fiscally sound.
Was the goal met?	Yes, the city has contracted with a 3rd party to begin administering the city's benefits program for retirees effective July 2011.
What were the Performance Measures?	The department will save about 20 hours per month by not processing payments, allowing more time on core business processes.
Obstacles/Challenges	Effectively communicating the changes to retirees.
Goal	Review jobs and work closely with departments to ensure internal staffing meets the needs of the new city structure.
Related Council Goal	One community with high quality services for citizens.
Was the goal met?	Yes, a citywide reorganization was completed in March 2011.
What were the Performance Measures?	The ability of departments to continue to meet service needs through appropriate job alignment and staff placement
Obstacles/Challenges	Communicating and managing the change organizationally.



HUMAN RESOURCES

FUND NUMBER / BUDGET BY PROGRAM	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimate	FY 2013 Budget	Percent Over FY 2012 Budget
(1000) Benefits	\$134,757	\$144,941	\$144,100	\$101,704	-30%
(1000) Compensation	\$429,994	\$374,781	\$374,707	\$424,728	13%
(1000) Employee Relations	\$177,976	\$166,386	\$166,311	\$186,022	12%
(1000) Employment Services	\$332,755	\$315,455	\$314,622	\$364,182	15%
(1000) Human Resources Administration	\$611,008	\$563,541	\$558,751	\$348,246	-38%
(1000) Organizational Development	\$287,025	\$259,189	\$289,189	\$163,192	-37%
(1000) Risk Management/Safety	\$190,523	\$121,547	\$120,326	\$132,626	9%
(2540) Risk Mgmt Trust Fund	\$2,482,031	\$3,068,438	\$2,332,447	\$3,024,506	-1%
(2560) Worker's Compensation	\$1,029,553	\$1,407,000	\$1,907,000	\$1,407,000	0%
(2580) Benefit Programs	\$22,545,070	\$23,117,869	\$23,117,869	\$22,348,826	-3%
Total - Human Resources	\$28,220,692	\$29,539,147	\$29,325,322	\$28,501,032	-4%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimate	FY 2013 Budget	Percent Over FY 2012 Budget
Wages/Salaries/Benefits	\$2,239,989	\$2,303,058	\$2,303,058	\$2,187,314	-5%
Supplies and Contracts	\$25,935,755	\$27,398,179	\$27,184,354	\$26,611,649	-3%
Internal Premiums	\$33,507	\$24,847	\$24,847	\$27,259	10%
Internal Service Charges	\$11,441	\$11,180	\$11,180	\$9,755	-13%
Work Order Credits		(\$198,117)	(\$198,117)	(\$334,945)	69%
Total - Human Resources	\$28,220,692	\$29,539,147	\$29,325,322	\$28,501,032	-4%

FUND NUMBER / STAFFING BY PROGRAM	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimate	FY 2013 Budget	Percent Over FY 2012 Budget
(1000) Benefits	1.25	2	1	1	-50%
(1000) Compensation	6	4.75	4.75	4.75	0%
(1000) Employee Relations	2	2	2	2	0%
(1000) Employment Services	3	4	4	4	0%
(1000) Human Resources Administration	5	5	3	3	-40%
(1000) Organizational Development	1	3	2	2	-33%
(1000) Risk Management/Safety	2	1	1	1	0%
(2540) Risk Mgmt Trust Fund	1	3.75	3	3	-20%
Total - Human Resources	21.25	25.5	20.75	20.75	-19%



EMPLOYEE GROUPS

FUND NUMBER / BUDGET BY PROGRAM	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimate	FY 2013 Budget	Percent Over FY 2012 Budget
(1190) Diversity Committee	\$31,392	\$54,000	\$40,225	\$0	-100%
(1190) GEMS	\$11,154	\$0	\$0	\$20,000	NA
(1190) Glendale Hispanic Network	\$21,277	\$0	\$13,775	\$0	NA
(1190) Holiday Event	\$0	\$30,000	\$30,000	\$0	-100%
Total - Employee Groups	\$63,823	\$84,000	\$84,000	\$20,000	-76%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimate	FY 2013 Budget	Percent Over FY 2012 Budget
Supplies and Contracts	\$63,823	\$84,000	\$84,000	\$20,000	-76%
Total - Employee Groups	\$63,823	\$84,000	\$84,000	\$20,000	-76%