

Human Resources Department

Mission Statement

The mission of the Human Resources Department is to support the goals and challenges of The City of Rockford by providing services which promote a work environment that is characterized by fair treatment of employees, open communications, personal accountability, trust and mutual respect. We will seek and provide solutions to workplace issues that support and optimize the operating principles of The City of Rockford.

Primary Functions → The primary function of the Human Resources Department is to maintain personnel files, administer the City's fringe benefit program, recruit and interview job applicants, develop and implement employee training programs, and coordinate employee activities.

2007 Accomplishments →

- Completed a comprehensive re-write of the City's Rules and Regulations to be distributed in 2008.
- Partnered with department management to hire qualified employees.
- Participated in union issues/activities: negotiations, grievance handling and arbitration.
- Continued participation in the administration of the City's health plans.
- Coordinated wellness fair for the City of Rockford employees and family members.
- Ongoing review of policies and procedures to ensure fair and consistent treatment of all employees.
- Transitioned employees to a new Employee Assistance vendor.

2008 Goals and Objectives →

- Participate in negotiations for Fire, Police, and three AFSCME contracts.
- Conduct an Employee Opinion Survey.
- Continue working with benefit consultant to modernize our health plans and look for opportunities for cost containment.
- Improve service by moving Polices, Benefit plans and Contracts to the City's Intranet.
- Annual review of Rules and Regulations for changes required by law or the City's operation.
- Continue to work with department management to hire qualified employees.

Human Resources Department

Budget Summary

HUMAN RESOURCES DEPARTMENT BUDGET SUMMARY					
APPROPRIATION	2006 <u>ACTUAL</u>	2007 <u>BUDGET</u>	2007 <u>ACTUAL</u>	2008 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$605,970	\$629,141	\$599,095	\$655,491	\$26,350
CONTRACTUAL	143,419	166,310	159,934	131,330	(34,980)
SUPPLIES	13,382	13,050	18,158	13,440	390
OTHER	0	(9,800)	0	0	9,800
CAPITAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<u>\$762,771</u>	<u>\$798,701</u>	<u>\$777,187</u>	<u>\$800,261</u>	<u>\$1,560</u>
STAFFING REVIEW					
TOTAL	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	INCREASE (DECREASE)
	7.00	7.00	7.00	7.00	0.00
FUNDING SOURCE					
	2007 <u>AMOUNT</u>	2007 <u>PERCENTAGE</u>	2008 <u>AMOUNT</u>	2008 <u>PERCENTAGE</u>	
PROPERTY TAXES					
FRINGE BENEFIT REIMBURSEMENT	\$78,943	9.9	\$83,122	10.4	
TRANSFERS FROM OTHER FUNDS	182,800	22.9	182,200	22.8	
GENERAL REVENUES	<u>536,958</u>	<u>67.2</u>	<u>534,939</u>	<u>66.8</u>	
TOTAL	<u>\$798,701</u>	<u>100.0</u>	<u>\$800,261</u>	<u>100.0</u>	

Budget Analysis

The 2008 budget of \$800,261 represents a \$1,600 (0.2%) increase from the 2007 budget. Personnel costs increased a total of \$26,400. Salaries rose \$33,300 due to annual wage adjustments and IMRF expenses increased \$4,100 due to wage increases. Health insurance costs decreased \$10,400, due to employee selection of less expensive insurance options.

Contractual services decreased \$35,000. The most significant decreases were in travel (\$1,300), advertising (\$5,000), cut in order to meet deficit projections, telephone charges (\$5,200), professional medical fees (\$5,500) and education (\$7,000), also cut due to deficit projections, and finally microcomputer charges (\$16,120). Although the contractual accounts decreased overall, increases occurred in negotiations (\$4,000) for expenses related to the bargaining agreements to be settled with the Police and Fire departments, and service contracts (\$2,000) for expenses related to the outsourcing of FMLA claims.

Supplies increased \$390 overall, reflecting increases in the department's small tools budgets.

In 2007, the Human Resources Department spent \$777,187, or 97.3% of its budgeted allocation. Over the past several years, 92% to 102% of the budget has been spent.

Capital Equipment

There are no capital items budgeted for 2007.

Human Resources Department

Personnel Review

HUMAN RESOURCES DEPARTMENT				
BENEFITS AND SALARIES		2007	2008	INCREASE/ (DECREASE)
SALARY		<u>BUDGET</u>	<u>BUDGET</u>	
PERMANENT		\$418,143	\$451,423	\$33,280
TEMPORARY		0	0	0
MERIT PAY		10,833	11,382	549
SALARY ADJUSTMENT		<u>12,544</u>	<u>11,286</u>	<u>(1,258)</u>
TOTAL SALARIES		<u>\$441,520</u>	<u>\$474,091</u>	<u>\$32,571</u>
BENEFITS				
ILLINOIS MUNICIPAL RETIREMENT		\$77,619	\$81,733	\$4,114
UNEMPLOYMENT TAX		441	441	0
WORKER'S COMPENSATION		883	948	65
HEALTH INSURANCE		105,612	95,212	(10,400)
LIFE INSURANCE		546	546	0
PARKING BENEFITS		<u>2,520</u>	<u>2,520</u>	<u>0</u>
TOTAL BENEFITS		<u>\$187,621</u>	<u>\$181,400</u>	<u>(\$6,221)</u>
TOTAL COMPENSATION		<u>\$629,141</u>	<u>\$655,491</u>	<u>\$26,350</u>
	POSTION	2007	2008	INCREASE/ (DECREASE)
POSITION TITLE	<u>RANGE</u>	<u>EMPLOYEES</u>	<u>EMPLOYEES</u>	
HUMAN RESOURCES DIRECTOR	E-14	1.00	1.00	0.00
COMPENSATION & BENEFITS MGR.	E-10	1.00	1.00	0.00
HUMAN RESOURCES MGR.	E-10	1.00	1.00	0.00
HUMAN RESOURCES SPECIALIST	E-7	3.00	3.00	0.00
ADMINISTRATIVE ASSISTANT	E-5	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
TOTAL PERSONNEL		<u>7.00</u>	<u>7.00</u>	<u>0.00</u>

Performance Measurements

	2005 Actual	2006 Actual	2007 Actual	2008 Estimate
Applications	4,493	1,907	3,468	2,500
Vacancies Filled	55	59	78	70
Worker's Comp Claims	312	280	301	285
Worker's Comp Lost Days	1,416	1,077	2,174	1,185
Training Sessions	55	59	0	55
Health Insurance Participants	1,481	1,437	1,456	1,450
Flex Spending Participants	283	292	305	305