

# **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.

### **2009 Accomplishments** →

- Produced and distributed 2<sup>nd</sup> annual Employee Benefit Statements.
- Completed RFP process for Workers' Compensation TPA.
- Continued RFP activity for benefit services – resulting in implementation of new Pharmacy Benefit Manager for improved pricing and enhanced service.
- Finalized health plan document amendments for changes necessary due to bargaining agreements as well as new laws. Incorporated amendments into a fully revised plan document for distribution to employees.
- Developed new plan document for City's 457 Deferred Compensation Plan to be used by all participating vendors. The document was last updated in 1992.
- Completed bi-annual EEO-4 reporting.
- Collected and reported information to City's health plan TPA, UMR, for mandatory Medicare Secondary Payor Statute reporting.
- Supported collective bargaining process with data collection, generating reports, responding to FOIA's, and acting as a resource for information.
- Implemented new health plan alternative for over 65 retirees - old plan no longer available due to discontinuation of federal subsidy.
- Conducted wellness exercise for fire (254 participants) and police (267 participants) consisting of a Health Risk Questionnaire, and clinical session to measure blood pressure, glucose and cholesterol.
- HR Supervisor/Manager Manual completed and training conducted for Senior Managers.
- HR information completed for Fire Accreditation/ICMA.

## **Human Resources Department**

- Provided employee relations guidance to employer and union/non-union employees.
- HR Analysis Reports for Rockstat Meetings (FMLA & Sick time usage).

### **2010 Goals and Objectives →**

- Continue to improve Human Resources communication activities for City of Rockford employees.
- Conduct leadership development training - Address cost neutral approaches to training and development for City of Rockford employees.
- Complete operations training for supervisors – including rules & regulations revisions, AFSCME union contract training.
- Review hiring practices (strategies) to attract and retain a qualified and diverse employee base that reflects the community.
- Ongoing review of compensation and benefit programs for improvements and create awareness of substantial benefit offerings.
- Partner with managers to promote positive employee and labor relations environment that supports all City employees.
- Partner with Health Focus Group in the implementation of a Wellness Program.

# Human Resources Department

## Budget Summary

HUMAN RESOURCES DEPARTMENT BUDGET SUMMARY					
APPROPRIATION	2008 <u>ACTUAL</u>	2009 <u>BUDGET</u>	2009 <u>ACTUAL</u>	2010 <u>BUDGET</u>	INCREASE <u>(DECREASE)</u>
PERSONNEL	\$618,996	\$598,317	\$619,557	\$582,240	(\$16,077)
CONTRACTUAL	150,665	98,260	119,037	103,270	5,010
SUPPLIES	14,250	8,300	6,836	6,800	(1,500)
OTHER	0	0	0	0	0
CAPITAL	0	0	0	0	0
	<u>\$783,911</u>	<u>\$704,877</u>	<u>\$745,430</u>	<u>\$692,310</u>	<u>(\$12,567)</u>
STAFFING REVIEW					
TOTAL	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	INCREASE <u>(DECREASE)</u>
	7.00	7.00	7.00	6.00	(1.00)
FUNDING SOURCE					
		2009 <u>AMOUNT</u>	2009 <u>PERCENTAGE</u>	2010 <u>AMOUNT</u>	2010 <u>PERCENTAGE</u>
PROPERTY TAXES					
FRINGE BENEFIT REIMBURSEMENT		\$83,330	11.8	\$86,548	12.5
TRANSFERS FROM OTHER FUNDS		182,700	25.9	188,400	27.2
GENERAL REVENUES		<u>438,847</u>	<u>62.3</u>	<u>417,362</u>	<u>60.3</u>
TOTAL		<u>\$704,877</u>	<u>100.0</u>	<u>\$692,310</u>	<u>100.0</u>

## Budget Analysis

The 2010 budget of \$692,310 represents a \$12,567 (1.8%) decrease from the 2009 budget. Personnel costs decreased \$16,077 due to the removal of the Senior Administrative Assistant position (\$35,800). Rate increases of IMRF (\$3,400) and health insurance (\$4,800) as well as the removal of the salary adjustment from 2009 (\$11,300) partially offset the decreases in the personnel account.

Contractual services increased \$5,010 due to increases in building rental (\$2,800), negotiations (\$1,500), and telephone expenses (\$700).

Supplies decreased by \$1,500 for small tools expenses.

In 2009, the Human Resources Department spent \$745,430, or 105.7% 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 2010.

# Human Resources Department

## Personnel Review

<b>HUMAN RESOURCES DEPARTMENT</b>				
<b>BENEFITS AND SALARIES</b>	<b>2009</b>	<b>2010</b>	<b>INCREASE/</b>	
<b>SALARY</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>(DECREASE)</b>	
PERMANENT	\$461,404	\$422,404	(\$39,000)	
TEMPORARY	0	0	0	
MERIT PAY	0	0	0	
SALARY ADJUSTMENT	(14,535)	0	14,535	
<b>TOTAL SALARIES</b>	<b>\$446,869</b>	<b>\$422,404</b>	<b>(\$24,465)</b>	
<b>BENEFITS</b>				
ILLINOIS MUNICIPAL RETIREMENT	\$81,831	\$85,241	\$3,410	
UNEMPLOYMENT TAX	441	378	(63)	
WORKER'S COMPENSATION	1,058	929	(129)	
HEALTH INSURANCE	65,052	69,940	4,888	
LIFE INSURANCE	546	468	(78)	
PARKING BENEFITS	2,520	2,880	360	
<b>TOTAL BENEFITS</b>	<b>\$151,448</b>	<b>\$159,836</b>	<b>\$8,388</b>	
<b>TOTAL COMPENSATION</b>	<b>\$598,317</b>	<b>\$582,240</b>	<b>(\$16,077)</b>	
<b>PERSONNEL</b>				
<b>POSITION TITLE</b>	<b>POSTION RANGE</b>	<b>2009 EMPLOYEES</b>	<b>2010 EMPLOYEES</b>	<b>INCREASE/ (DECREASE)</b>
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	1.00	0.00	(1.00)
<b>TOTAL PERSONNEL</b>		<b>7.00</b>	<b>6.00</b>	<b>(1.00)</b>

## Performance Measurements

	2007 Actual	2008 Actual	2009 Actual	2010 Estimate
Applications	2,100	3,453	2,281	2,000
Vacancies Filled	75	87	49	10
Worker's Comp Claims	284	242	267	184
Worker's Comp Lost Days	1,183	663	1,508	713
Training Sessions	75	50	30	40
Health Insurance Participants	1,450	1,483	1,397	1,432
Flex Spending Participants	305	313	411	395