

# 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.

COST CENTER	HUMAN RESOURCES DEPARTMENT					
	2010 BUDGET		INCREASE (DECREASE)		2011 BUDGET	
	PERSONNEL	BUDGET	PERSONNEL	BUDGET	PERSONNEL	BUDGET
ADMINISTRATION & RECORDS	1.00	\$221,468	0.00	(\$12,637)	1.00	\$208,831
COMPENSATION & EMPLOYMENT	4.00	358,812	0.00	36,543	4.00	395,355
EMPLOYMENT TRAINING & RELATIONS	1.00	112,030	0.00	8,914	1.00	120,944
	<u>6.00</u>	<u>\$692,310</u>	<u>0.00</u>	<u>\$32,820</u>	<u>6.00</u>	<u>\$725,130</u>

## 2010 Accomplishments →

- Managed annual open enrollment for health care benefits which covers approximately 3300 lives.
- Successful application submission to US Health & Human Service Dept. for reimbursement of early retiree medical expenses under ERRP.
- Encouraged approximately 100 more employees to take advantage of the pre-tax savings of the Flexible spending program.
- Launched an employee-led Wellness Initiative which has included a spring Wellness survey, a summer Lunch and Learn series, a fall Wellness Fair, and participation in the 911 Fun Run.
- Implemented new Pharmacy Benefit Manager (PBM) program which allowed for a seamless transition in providers for the 2010 benefit year.
- Completed annual non discrimination testing for FSA plan.
- Partnered with the Finance Department in the transition and addition of HR/Finance reporting responsibilities to the HR Department after the retirement of Accounting Manager.
- Enhanced the reporting capabilities of the city's third party administrator for FMLA and trained timekeepers to ensure more accurate tracking of leave hours.

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- Continued work with health insurance broker to right-size city's health insurance fund, reversing a course from a deficit in the health insurance fund of \$2.815 million to a surplus of \$2.850 million.
- Worked with the Health Focus Group (HFG) to find additional methods to save costs in the city's health benefit plan.
- Conducted Supervisor/Manager Training for 70 managers and supervisors which provided attendees with a resource book on day-to-day employee relations issues and an FAQ which also provided guidance and additional resources from the Human Resource staff.
- Partnered with city departments in OSHA implementation and training.
- "Retirewise" which are financial educational and pre-retirement sessions for city employees will be held in the fall of 2010.
- Partnered with Public Works and Human Services in department reorganization including the creation of new job descriptions and factoring appropriate compensation.
- Conducted the annual Employee Blood Drive, United Way program, Jeans for Wishes/Make a Wish foundation and the Employee Award ceremony.
- Acted as advocate for employees for health benefit concerns allowing for more comprehensive care and the resolution to billing concerns.
- Implemented the "Put Illinois to Work" program which brought 25 summer hires to city departments at no cost to the City.
- Designing a comprehensive HR calendar which will allow employees to plan for training, benefit enrollments, and wellness opportunities.
- Managed the early retirement program which allowed 25 employees to retire at the age of 55.

### **2011 Goals and Objectives →**

- Continue pro-active management of employee benefit program which will allow for integration of changes required by the Health Care Reform Act.
- Partner with city departments in the analysis of potential outsourcing of city services to provide effective and efficient delivery of services.

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- Develop a referral and resource program for city employees that may be laid-off as a result of budget cuts.
- Reinvigorate city's training program through in-house resources, grants, and private sector partnerships.
- Assess and identify ways to reduce city's exposure to Workers' Compensation claims and time lost to injury.
- Explore the potential savings by utilizing current PBM for purchase of prescriptions by employees covered by WC.
- Develop Union Management meetings which will encourage more open communications and problems solving at the supervisory level.
- Encourage employees to participate in pre-tax savings programs such as Flexible spending and the 457 plan.
- Update Rules and Regulations to reflect current laws, practices, and policies.
- Conduct in-house compensation and job audit study to allow for consistency in practice and application of pay plan.
- Grow employee Wellness program through programming, education, and enhanced communication pieces.
- Integrate City's core values and organizational philosophy into daily operations, creating a culture of excellence.

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## Budget Summary

HUMAN RESOURCES DEPARTMENT BUDGET SUMMARY					
	2008	2009	2010	2011	INCREASE (DECREASE)
APPROPRIATION	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	
PERSONNEL	\$618,996	\$619,557	\$582,240	\$613,110	\$30,870
CONTRACTUAL	150,665	119,037	103,270	105,220	1,950
SUPPLIES	14,250	6,836	6,800	6,800	0
OTHER	0	0	0	0	0
CAPITAL	0	0	0	0	0
TOTAL	<u>\$783,911</u>	<u>\$745,430</u>	<u>\$692,310</u>	<u>\$725,130</u>	<u>\$32,820</u>
STAFFING REVIEW					
	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>INCREASE (DECREASE)</u>
TOTAL	7.00	7.00	6.00	6.00	0.00
FUNDING SOURCE					
		<u>2010</u>	<u>2010</u>	<u>2011</u>	<u>2011</u>
		<u>AMOUNT</u>	<u>PERCENTAGE</u>	<u>AMOUNT</u>	<u>PERCENTAGE</u>
PROPERTY TAXES					
FRINGE BENEFIT REIMBURSEMENT		\$86,548	10.3	\$86,439	11.9
TRANSFERS FROM OTHER FUNDS		188,400	22.6	194,900	26.9
GENERAL REVENUES		<u>417,362</u>	<u>67.1</u>	<u>443,791</u>	<u>61.2</u>
TOTAL		<u>\$692,310</u>	<u>100.0</u>	<u>\$725,130</u>	<u>100.0</u>

## Budget Analysis

The 2011 budget of \$725,130 represents a \$32,820 (4.7%) increase from the 2010 budget. Personnel costs increased \$30,870 due to the increase of health insurance rates (\$40,800). A decrease in the Director salary (\$9,800) offset the insurance increase.

Contractual services increased \$1,950 due to an increase in building rental (\$2,700) and a decrease in telephone expense (\$950). Supplies remained the same.

In 2009, the Human Resources Department spent \$745,430, or 105.7% of its budgeted allocation. For 2010, spending is estimated to be 105.1% of the budget due to increased negotiation expenses. Over the past several years, 92% to 102% of the budget has been spent.

## Capital Equipment

There are no capital items budgeted for 2011.

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## Personnel Review

HUMAN RESOURCES DEPARTMENT			
BENEFITS AND SALARIES	2010	2011	INCREASE/ (DECREASE)
SALARY	<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PERMANENT	\$422,404	\$412,563	(\$9,841)
TEMPORARY	0	0	0
MERIT PAY	0	0	0
SALARY ADJUSTMENT	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL SALARIES</b>	<b><u>\$422,404</u></b>	<b><u>\$412,563</u></b>	<b><u>(\$9,841)</u></b>
<b>BENEFITS</b>			
ILLINOIS MUNICIPAL RETIREMENT	\$85,241	\$84,410	(\$831)
UNEMPLOYMENT TAX	378	1,080	702
WORKER'S COMPENSATION	929	949	20
HEALTH INSURANCE	69,940	110,760	40,820
LIFE INSURANCE	468	468	0
PARKING BENEFITS	<u>2,880</u>	<u>2,880</u>	<u>0</u>
<b>TOTAL BENEFITS</b>	<b><u>\$159,836</u></b>	<b><u>\$200,547</u></b>	<b><u>\$40,711</u></b>
<b>TOTAL COMPENSATION</b>	<b><u>\$582,240</u></b>	<b><u>\$613,110</u></b>	<b><u>\$30,870</u></b>
<b>POSITION TITLE</b>			
	<b>POSTION RANGE</b>	<b>2010 EMPLOYEES</b>	<b>2011 EMPLOYEES</b>
HUMAN RESOURCES DIRECTOR	E-14	1.00	1.00
COMPENSATION & BENEFITS MGR.	E-10	1.00	1.00
HUMAN RESOURCES MGR.	E-10	1.00	1.00
HUMAN RESOURCES SPECIALIST	E-7	3.00	2.00
ADMINISTRATIVE ASSISTANT	E-5	<u>0.00</u>	<u>1.00</u>
<b>TOTAL PERSONNEL</b>		<b><u>6.00</u></b>	<b><u>6.00</u></b>

## Performance Measurements

	2008 Actual	2009 Actual	2010 Estimate	2011 Projected
Applications	3,453	2,281	2,450	2,570
Vacancies Filled	87	49	38	20
Worker's Comp Claims	242	267	190	250
Worker's Comp Lost Days	663	1,508	900	1,050
Training Sessions	50	30	30	30
Health Insurance Participants	1,483	1,397	3,302	3,100
Flex Spending Participants	313	411	375	450