

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.

2010 Accomplishments →

- Successfully managed the change from ECOH and UMR to Blue Cross Blue Shield as health network and third party administrator, which covers approximately 3,300 lives.
- Successful application submission to US Health & Human Service Department for reimbursement of early retiree medical expenses under Early Retiree Reinsurance Program.
- 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 a 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 Flexible Spending Account plan.
- Partnered with the Finance Department in the transition and addition of HR/Finance reporting responsibilities to the HR Department after the retirement of the Accounting Manager.
- Enhanced the reporting capabilities of the City's third party administrator for Family Medical Leave Act and trained timekeepers to ensure more accurate tracking of leave hours.
- Continued work with health insurance broker to right-size the 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.

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- Conducted Supervisor/Manager Training for 70 managers and supervisors which provided attendees with a resource book on day-to-day employee relations issues and FAQ's which also provided guidance and additional resources from the Human Resource staff.
- Partnered with City departments in OSHA implementation and training.
- "Retirewise", financial educational and pre-retirement sessions for City employees, was 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 →

- Implement vigorous risk management program.
- Develop stronger partnerships with City departments through onsite training, work observation, and customer-focused hiring practices.
- Continue pro-active management of employee benefit program which will allow for integration of changes required by the Health Care Reform Act.
- 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.

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- 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 pharmacy benefit managers for purchase of prescriptions by employees covered by workers' compensation.
- 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.

Budget Summary

HUMAN RESOURCES DEPARTMENT BUDGET SUMMARY					
APPROPRIATION	2009 ACTUAL	2010 BUDGET	2010 ACTUAL	2011 BUDGET	INCREASE (DECREASE)
PERSONNEL	\$619,557	\$582,240	\$593,372	\$517,249	(\$64,991)
CONTRACTUAL	119,037	103,270	128,948	125,980	22,710
SUPPLIES	6,836	6,800	4,349	6,800	0
OTHER	0	0	0	0	0
CAPITAL	0	0	0	0	0
	<u>\$745,430</u>	<u>\$692,310</u>	<u>\$726,669</u>	<u>\$650,029</u>	<u>(\$42,281)</u>
STAFFING REVIEW					
TOTAL	2008	2009	2010	2011	INCREASE (DECREASE)
	7.00	7.00	6.00	5.00	(1.00)
FUNDING SOURCE					
	2010 AMOUNT	2010 PERCENTAGE	2011 AMOUNT	2011 PERCENTAGE	
PROPERTY TAXES					
FRINGE BENEFIT REIMBURSEMENT	\$86,548	12.5	\$72,485	11.2	
TRANSFERS FROM OTHER FUNDS	188,400	27.2	194,200	29.9	
GENERAL REVENUES	417,362	60.3	383,344	58.9	
TOTAL	<u>\$692,310</u>	<u>100.0</u>	<u>\$650,029</u>	<u>100.0</u>	

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Budget Analysis

The 2011 budget of \$650,029 represents a \$42,281 (6.1%) decrease from the 2010 budget. Personnel costs decreased \$64,990 due to the decrease in the Director salary (\$9,800), the elimination of the Human Resources manager position (\$66,580) and the reduction in IMRF expense (\$14,450). An increase of health insurance rates (\$26,000) partially offset the decreases.

Contractual services increased \$22,710 due to an increase in service contracts for additional employee training expenses (\$26,000). Decreases in contractual services include building rental (\$2,700) and telephone expense (\$950). Supplies remained the same.

In 2010, the Human Resources Department spent \$726,669, or 105% of its budgeted allocation. Over the past several years, 92% to 105% of the budget has been spent.

Capital Equipment

There are no capital items budgeted for 2011.

Personnel Review

HUMAN RESOURCES DEPARTMENT				
BENEFITS AND SALARIES		2010	2011	INCREASE/ (DECREASE)
SALARY		<u>BUDGET</u>	<u>BUDGET</u>	
PERMANENT		\$422,404	\$345,982	(\$76,422)
TOTAL SALARIES		<u>\$422,404</u>	<u>\$345,982</u>	<u>(\$76,422)</u>
BENEFITS				
ILLINOIS MUNICIPAL RETIREMENT		\$85,241	\$70,788	(\$14,453)
UNEMPLOYMENT TAX		378	900	522
WORKER'S COMPENSATION		929	797	(132)
HEALTH INSURANCE		69,940	95,992	26,052
LIFE INSURANCE		468	390	(78)
PARKING BENEFITS		2,880	2,400	(480)
TOTAL BENEFITS		<u>\$159,836</u>	<u>\$171,267</u>	<u>\$11,431</u>
TOTAL COMPENSATION		<u>\$582,240</u>	<u>\$517,249</u>	<u>(\$64,991)</u>
	POSTION	2010	2011	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	0.00	(1.00)
HUMAN RESOURCES SPECIALIST	E-7	3.00	2.00	(1.00)
ADMINISTRATIVE ASSISTANT	E-5	0.00	1.00	1.00
TOTAL PERSONNEL		<u>6.00</u>	<u>5.00</u>	<u>(1.00)</u>

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Performance Measurements

	2008 Actual	2009 Actual	2010 Actual	2011 Estimate
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