

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.

2008 Accomplishments →

- Completed the RFP process for City insurance programs and recommended changes. (Health, Dental, TPA, Prescriptions, Wellness, HSA, FSA and Optional Life Insurance).
- Provided Employee Benefit Statements to all City employees.
- Implemented an optional Retiree Insurance Program for Medicare eligible retirees.
- Continue to work with the Health Focus Group .
- Conducted an Employee Opinion Survey.
- Conducted a Critical Skills Analysis to use in determining training needs.
- Researched and completed the requested Compensation Report for City Council.
- Improved service to employees by moving policies, benefit plans, union contracts to the SharePoint site.
- Continue to work with managers regarding employee relations issues.
- Participated in union negotiations.

2009 Goals and Objectives →

- Improve Human Resources communication activities for City of Rockford employees.
- Develop hiring practices (strategies) to attract and retain a qualified and diverse employee base that reflects the community.
- Develop systematic approaches to training and development for City of Rockford employees.
- Ongoing review of compensation and benefit programs for improvements and create awareness of substantial benefit offerings.

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- Partner with managers to promote positive labor relations environment that supports all City employees.

Budget Summary

HUMAN RESOURCES DEPARTMENT BUDGET SUMMARY					
APPROPRIATION	2007 <u>ACTUAL</u>	2008 <u>BUDGET</u>	2008 <u>ACTUAL</u>	2009 <u>BUDGET</u>	INCREASE <u>(DECREASE)</u>
PERSONNEL	\$599,095	\$655,491	\$618,997	\$598,317	(\$57,174)
CONTRACTUAL	160,385	135,530	150,667	98,260	(37,270)
SUPPLIES	18,159	13,440	14,250	8,300	(5,140)
OTHER	0	0	0	0	0
CAPITAL	0	0	0	0	0
	<u>\$777,639</u>	<u>\$804,461</u>	<u>\$783,914</u>	<u>\$704,877</u>	<u>(\$99,584)</u>
STAFFING REVIEW					
TOTAL	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	INCREASE <u>(DECREASE)</u>
	7.00	7.00	7.00	7.00	0.00
FUNDING SOURCE					
	2008 <u>AMOUNT</u>	2008 <u>PERCENTAGE</u>	2009 <u>AMOUNT</u>	2009 <u>PERCENTAGE</u>	
PROPERTY TAXES					
FRINGE BENEFIT REIMBURSEMENT	\$83,122	10.3	\$83,330	11.8	
TRANSFERS FROM OTHER FUNDS	182,200	22.6	182,700	25.9	
GENERAL REVENUES	<u>539,139</u>	<u>67.1</u>	<u>438,847</u>	<u>62.3</u>	
TOTAL	<u>\$804,461</u>	<u>100.0</u>	<u>\$704,877</u>	<u>100.0</u>	

Budget Analysis

The 2009 budget of \$704,877 represents a \$99,584 (12.4%) decrease from the 2008 budget. Personnel costs decreased \$57,174 due to a wage freeze (\$11,000) and a negative salary adjustment (\$22,600). Health insurance costs decreased \$30,000 due to employee selection of less expensive insurance options.

Contractual services decreased \$37,270 as a result of budget constraints. The cuts that have been made are temporary in nature and cannot be sustained for multiple budget years. These cuts include printing & publication (\$2,000), travel (\$2,500), dues (\$1,500), subscriptions (\$1,500), advertising (\$3,000), maintenance-office equipment (\$500), microcomputer (\$880), medical fee (\$1,000), negotiations (\$10,000), miscellaneous professional fees (\$6,000), education & training (\$4,000), and miscellaneous (\$1,000). In 2008, \$4,200 was added to the Human Resources budget's building rental account. Building rental has decreased for 2009 as a result (\$8,000).

Supplies decreased by \$5,140. This is due to reductions in books (\$900), small tools (\$2,500), clothing (\$500), food (\$740), and general office supplies (\$500).

In 2008, the Human Resources Department spent \$783,914, or 97.4% of its budgeted allocation. Over the past several years, 92% to 102% of the budget has been spent.

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Capital Equipment

There are no capital items budgeted for 2009.

Personnel Review

HUMAN RESOURCES DEPARTMENT				
BENEFITS AND SALARIES		2008	2009	INCREASE/ (DECREASE)
SALARY		<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PERMANENT		\$451,423	\$458,203	\$6,780
TEMPORARY		0	0	0
MERIT PAY		11,382	0	(11,382)
SALARY ADJUSTMENT		11,286	(11,334)	(22,620)
TOTAL SALARIES		<u>\$474,091</u>	<u>\$446,869</u>	<u>(\$27,222)</u>
BENEFITS				
ILLINOIS MUNICIPAL RETIREMENT		\$81,733	\$81,831	\$98
UNEMPLOYMENT TAX		441	441	0
WORKER'S COMPENSATION		948	1,058	110
HEALTH INSURANCE		95,212	65,052	(30,160)
LIFE INSURANCE		546	546	0
PARKING BENEFITS		<u>2,520</u>	<u>2,520</u>	<u>0</u>
TOTAL BENEFITS		<u>\$181,400</u>	<u>\$151,448</u>	<u>(\$29,952)</u>
TOTAL COMPENSATION		<u>\$655,491</u>	<u>\$598,317</u>	<u>(\$57,174)</u>
	POSTION	2008	2009	INCREASE/ (DECREASE)
POSITION TITLE	<u>RANGE</u>	<u>EMPLOYEES</u>	<u>EMPLOYEES</u>	<u>(DECREASE)</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

	2006 Actual	2007 Actual	2008 Actual	2009 Estimated
Applications	1,907	2,100	3,453	3,600
Vacancies Filled	52	75	87	60
Worker's Comp Claims	204	284	242	242
Worker's Comp Lost Days	662	1,183	663	663
Training Sessions	59	75	50	60
Health Insurance Participants	1,437	1,450	1,483	1,505
Flex Spending Participants	292	305	313	325