

Mayor's Office

MISSION STATEMENT

It is the mission of the Mayor's Office to provide the leadership, initiative, and direction that is necessary to provide quality services to the citizens of Rockford.

PRIMARY FUNCTIONS

The primary function of the Mayor's Office is to provide administrative and policy making functions, as well as to oversee the day-to-day operations for the City of Rockford.

OBJECTIVES FOR FISCAL YEAR 2013

- Continue efforts to cut operational costs through organizational efficiencies to limit need for short-term borrowing.
- Aggressively pursue development opportunities to grow Rockford economy.
- Develop multi-year parking system plan to improve condition and operational effectiveness.
- Implement \$8 million in River Edge grants in the downtown area.
- Continue health and wellness initiatives for our City employees and community at large through the creation of the "Healthy Rockford Network."
- Partner with local educational institutions and civic and economic development groups on developing coordinated networks to grow major industry clusters, including healthcare, aerospace, the arts, and the tourism and hospitality industries, arts professionals, and arts supporters to determine how we can leverage our resources to build a world class arts education network.
- Engage and support citizen involvement in City planning and activities.
- Implement the Rockford Area Prisoner Re-entry Network.
- Establish a Multi-family Crime Free Initiative to reduce crime and improve property standards.
- Build and support intergovernmental relationships, collaboration, and advocacy.
- Continue work in establishing opportunities for international trade and economic growth.
- Develop a new and improved solid waste and recycling collection contract for Rockford residents.
- Vacate Public Safety Building to establish geographic-based police facilities City-wide.
- Consolidate public-sector housing programs under one-stop shop for better outcomes and customer service.
- Continue to pursue state legislative agenda focusing on pension reform, collective bargaining reform, protection of state-disbursed municipal revenues, other pro municipal government legislation, and a new casino for Rockford.

MAYOR'S OFFICE BUDGET SUMMARY

APPROPRIATION	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2012 <u>ESTIMATED</u>	2013 <u>BUDGET</u>	INCREASE <u>(DECREASE)</u>
PERSONNEL	\$432,388	\$471,240	\$458,987	\$471,432	\$192
CONTRACTUAL	127,422	141,045	120,812	145,945	4,900
SUPPLIES	<u>6,855</u>	<u>12,350</u>	<u>13,320</u>	<u>12,350</u>	<u>0</u>
	<u>\$566,665</u>	<u>\$624,635</u>	<u>\$593,119</u>	<u>\$629,727</u>	<u>\$5,092</u>

Mayor's Office

FUNDING SOURCE	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 <u>BUDGET</u>	INCREASE (DECREASE)
PROPERTY TAXES					
FRINGE BENEFIT REIMBURSEMENT	\$86,457	\$93,341	\$66,403	\$72,147	\$5,744
GENERAL REVENUES	<u>718,166</u>	<u>473,324</u>	<u>551,961</u>	<u>557,580</u>	<u>5,619</u>
TOTAL	<u>\$804,623</u>	<u>\$473,324</u>	<u>\$618,364</u>	<u>\$629,727</u>	<u>\$11,363</u>

MAYOR'S OFFICE AUTHORIZED POSITIONS

POSITION TITLE	POSTION RANGE	2012 <u>EMPLOYEES</u>	2013 <u>EMPLOYEES</u>	INCREASE/ (DECREASE)
MAYOR	ELECTED	1.00	1.00	0.00
CITY ADMINISTRATOR	E-16	1.00	1.00	0.00
ASSISTANT CITY ADMINISTRATOR	E-10	0.00	0.00	0.00
EXECUTIVE COORDINATOR TO THE MAYOR	E-8	1.00	1.00	0.00
SR. ADMINISTRATIVE ASSISTANT	E-6	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT	E-5	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
TOTAL PERSONNEL		<u>4.00</u>	<u>4.00</u>	<u>0.00</u>

BUDGET HIGHLIGHTS

- A 2% wage increase is budgeted for all department staff for a total of \$4,308.
- Health insurance decreased \$29,380, primarily due to changes in coverage.
- Contractual expenses increase due to increases in purchase of services.

CAPITAL EQUIPMENT

There are no capital items budgeted for the Mayor's Office in 2013.

City Council

MISSION STATEMENT

It is the mission of the City Council, in conjunction with the Mayor, to serve as the legislative and policymaking body of the City of Rockford.

PRIMARY FUNCTIONS

The primary function of the City Council is to act as the legislative body for the City of Rockford.

OBJECTIVES FOR FISCAL YEAR 2013

- Use the City-level strategies - create a livable community, engage citizens in improving education and reducing crime, investing in infrastructure, and becoming a more customer-focused, productive organization - to work towards achieving the Council's five community objectives: increase economic activity, reduce crime, increase living wage jobs, create a qualified, educated workforce, and create vibrant neighborhoods.

CITY COUNCIL BUDGET SUMMARY

APPROPRIATION	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2012 <u>ESTIMATED</u>	2013 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$355,446	\$372,937	\$367,180	\$374,342	\$1,405
CONTRACTUAL	158,382	198,950	167,412	201,460	2,510
SUPPLIES	1,151	900	1,589	900	0
OTHER	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$514,979</u>	<u>\$572,787</u>	<u>\$536,181</u>	<u>\$576,702</u>	<u>\$3,915</u>

FUNDING SOURCE	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 <u>BUDGET</u>	INCREASE (DECREASE)
PROPERTY TAXES					
FRINGE BENEFIT REIMB	\$32,769	\$33,222	\$33,883	\$34,664	\$781
GENERAL REVENUES	<u>501,229</u>	<u>549,748</u>	<u>538,904</u>	<u>542,038</u>	<u>\$3,134</u>
TOTAL	<u>\$533,998</u>	<u>\$582,970</u>	<u>\$572,787</u>	<u>\$576,702</u>	<u>\$3,915</u>

CITY COUNCIL AUTHORIZED POSITIONS

	POSTION RANGE	2012 <u>EMPLOYEES</u>	2013 <u>EMPLOYEES</u>	INCREASE/ (DECREASE)
POSITION TITLE	ELECTED	<u>14.00</u>	<u>14.00</u>	<u>0.00</u>
TOTAL PERSONNEL		<u>14.00</u>	<u>14.00</u>	<u>0.00</u>

BUDGET HIGHLIGHTS

- Budget increases occurred due to changes in fringe benefit rates and internal purchase of service changes.

Legal Department

MISSION STATEMENT

It is the mission of the Legal Department to act as the legal representative for the City of Rockford, its officers, and its employees.

PRIMARY FUNCTIONS

The primary function of the Legal Department is to provide a variety of legal services for administrative issues, legislative issues, land acquisition programs, and support the City's EEO and diversity procurement functions.

OBJECTIVES FOR FISCAL YEAR 2013

- Increase economic activity by supporting development projects.
- Pursue right of way acquisition for North Main, Churchill Park storm water management, West State, South Main and other infrastructure improvement projects.
- Support Community Development Department through effective drafting and review of development and incentive agreements.
- Reduce crime by effective ordinance adoption and enforcement and support of Weed and Seed and Parolee and Probationer Re-entry initiatives.
- Support transition to geographic policing.
- Increase living wage jobs by continuing expansion of Minority Procurement Policy to include workforce data.
- Create a qualified and educated workforce by supporting Community Education Partnership Initiatives.
- Create vibrant neighborhoods by supporting Code Enforcement, Weed and Seed Programs and Neighborhood Associations.
- Continue annual negotiation of animal control services intergovernmental agreement and reduction of City costs for animal services.
- Maintain efficient services and control costs through support of labor negotiations.
- Explore outsourcing opportunities within the Legal Department and support outsourcing activities throughout the organization.
- Stewardship of the Elected and Appointed Officials Open Meetings Act Training, Open Meetings Act compliance and Freedom of Information Act compliance.
- Manage internal and external litigation matters and continue integration of third party claims processes.
- Promote and support the planning for the automation of the City Council agenda and docketing system.
- Support the City's direct lobbying efforts and the Illinois Municipal League legislative initiatives.

Legal Department

LEGAL DEPARTMENT BUDGET SUMMARY

	2011	2012	2012	2013	INCREASE
APPROPRIATION	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ESTIMATE</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PERSONNEL	\$1,362,464	\$1,249,744	\$1,248,557	\$1,273,526	\$23,782
CONTRACTUAL	197,916	364,220	289,721	295,350	(68,870)
SUPPLIES	<u>14,777</u>	<u>23,700</u>	<u>16,869</u>	<u>23,700</u>	<u>0</u>
TOTAL	<u>\$1,575,157</u>	<u>\$1,637,664</u>	<u>\$1,555,147</u>	<u>\$1,592,576</u>	<u>(\$45,088)</u>

	2010	2011	2012	2013	INCREASE
FUNDING SOURCE	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PROPERTY TAXES					
FRINGE BENEFIT REIMBURSEMENT	\$229,451	\$179,846	\$169,365	\$184,370	\$15,005
MAGISTRATE FINES	650,000	665,000	665,000	650,000	(\$15,000)
PURCHASE OF SERVICES	497,100	534,100	666,100	701,700	\$35,600
GENERAL REVENUES	<u>461,849</u>	<u>252,229</u>	<u>108,420</u>	<u>56,506</u>	<u>(\$51,914)</u>
TOTAL	<u>\$1,838,400</u>	<u>\$1,631,175</u>	<u>\$1,608,885</u>	<u>\$1,592,576</u>	<u>(\$16,309)</u>

LEGAL DEPARTMENT AUTHORIZED POSITIONS

POSITION TITLE	POSITION RANGE	2012 EMPLOYEES	2013 EMPLOYEES	INCREASE/ (DECREASE)
LEGAL DIRECTOR	E-14	1.00	1.00	0.00
CITY ATTORNEY	E-11	3.00	3.00	0.00
LAND TRANSACTIONS OFFICER	E-7	1.00	1.00	0.00
ASSISTANT CITY ATTORNEY I	E-8	1.00	1.00	0.00
DIVERSITY PROCUREMENT OFFICER	E-8	1.00	1.00	0.00
SR. ADMINISTRATIVE ASSISTANT	E-6	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT	E-5	4.00	4.00	0.00
OFFICE ASSISTANT	E-2	1.00	1.00	0.00
PERSONNEL ADJUSTMENT		0.00	0.00	0.00
TOTAL PERSONNEL		<u>12.00</u>	<u>12.00</u>	<u>0.00</u>

BUDGET HIGHLIGHTS

- A 2% wage increase is budgeted for all department staff for a total of \$16,533.
- Overtime increased \$6,000 as a result of council meetings attended by staff.
- Health Insurance decreased \$15,550 primarily due to changes in coverage.
- Contractual expenses decreased \$59,470 in risk management purchase of service.

Legal Department

LEGAL DEPARTMENT PERFORMANCE MEASUREMENTS

	2011 ACTUAL	2012 BUDGET	2012 ACTUAL	2013 BUDGET
CLAIMS FILED	257	250	81	150
CLAIMS APPROVED	37	35	17	20
\$ VALUE OF APPROVED CLAIMS	38,003	35,000	29,087	35,000
AVG DAYS TO APPROVE CLAIMS	32.75	30.00	36.25	35.00
CLAIMS DENIED	220	200	61	150
AVG DAYS TO DENY CLAIMS	13.50	14.00	13.50	14.00
AVG DAYS TO INVESTIGATE CLAIMS	7.75	13.00	18.25	13.00

Finance Department

MISSION STATEMENT

It is the mission of the Finance Department to account for all municipal resources and to apply such resources in a manner that is most beneficial to the citizens of Rockford.

PRIMARY FUNCTIONS

There are four primary operating functions within the Finance Department:

- **Administration** - The Administration division is responsible for the management of the financial affairs of the city and the supervision of personnel operations within the Finance Department.
- **Central Services** - The Central Services division is responsible for financial planning, risk management, centralized purchasing, and mail/printing services for the City.
- **Accounting** - The purpose of the Accounting division is to provide financial reporting, payroll processing, accounts payable and receivable, fixed asset reporting, special tax collections, billing, and auditing functions.
- **Revenue** - The purpose of the Revenue Division is to manage the police and fire pension funds, ensure payment to retirees is processed, and invest idle City funds.
- **Customer Service Center** - The purpose of the Customer Service Division is to collect various revenues, perform meter reading services, and handle customer calls for City Departments.

OBJECTIVES FOR FISCAL YEAR 2013

- Achieving the Distinguished Budget Presentation Award for the 29th consecutive year and the Certificate of Achievement for Excellence in Financial Reporting for the 33rd consecutive year from the Government Finance Officer's Association.
- Implement applicable GASB statements in order to stay in compliance with Generally Accepted Accounting Practices.
- Implement a single log in to access multiple billing accounts with the same owner and make one payment for all accounts.
- Complete 2012 Pension Fund Audit and transmit the audited information to the Actuary by April 30th.
- Begin the process of bringing Police, Fire, and Human Services Departments, and the Library on to the NOVATime timekeeping system.

Finance Department

FINANCE DEPARTMENT BUDGET SUMMARY

	2011	2012	2012	2013	INCREASE
APPROPRIATION	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ESTIMATE</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PERSONNEL	\$2,461,514	\$2,961,010	\$2,835,945	\$2,975,548	\$14,538
CONTRACTUAL	963,435	1,161,119	1,249,527	1,167,750	6,631
SUPPLIES	16,945	27,369	13,468	30,244	2,875
OTHER	<u>4,377,423</u>	<u>3,200,980</u>	<u>3,122,505</u>	<u>2,812,267</u>	<u>(388,713)</u>
TOTAL	<u>\$7,819,317</u>	<u>\$7,350,478</u>	<u>\$7,221,445</u>	<u>\$6,985,809</u>	<u>(\$364,669)</u>

	2010	2011	2012	2013	INCREASE
FUNDING SOURCE	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PROPERTY TAXES					
FRINGE BENEFIT REIMBURSEMENTS	\$236,608	\$240,843	\$240,660	\$266,316	\$25,656
PURCHASE OF SERVICES	2,153,600	2,149,800	2,492,200	2,846,572	354,372
FROM OTHER GOVERNMENTS	250,000	250,000	250,000	0	(250,000)
GENERAL REVENUES	<u>4,299,922</u>	<u>5,329,079</u>	<u>4,021,428</u>	<u>3,872,921</u>	<u>(148,507)</u>
TOTAL	<u>\$6,940,130</u>	<u>\$7,969,722</u>	<u>\$7,004,288</u>	<u>\$6,985,809</u>	<u>(\$18,479)</u>

FINANCE DEPARTMENT AUTHORIZED POSITIONS

POSITION TITLE	POSTION RANGE	2012 EMPLOYEES	2013 EMPLOYEES	INCREASE/ (DECREASE)
FINANCE DIRECTOR	E-14	1.00	1.00	0.00
MANAGER	E-11	3.00	3.00	0.00
FINANCIAL ANALYST	E-8	2.00	3.00	1.00
SENIOR ACCOUNTANT	E-8	3.00	2.00	(1.00)
CUSTOMER SERVICE COORD	E-8	0.00	1.00	1.00
ACCOUNTANT	E-7	4.00	3.00	(1.00)
SENIOR ADMIN. ASSISTANT	E-6	1.00	1.00	0.00
ACCOUNTING TECHNICIAN	E-5	1.00	1.00	0.00
PURCHASING TECHNICIAN	A-23	2.00	2.00	0.00
SENIOR ACCOUNT CLERK	A-21	6.00	4.00	(2.00)
CSC TEAM LEAD	A-21	0.00	4.00	4.00
CUSTOMER SERVICE REP	A-20	0.00	8.00	8.00
METER READER	A-19	0.00	2.00	2.00
ACCOUNT CLERK	A-19	<u>9.00</u>	<u>1.00</u>	<u>(8.00)</u>
TOTAL PERSONNEL		<u>32.00</u>	<u>36.00</u>	<u>4.00</u>

BUDGET HIGHLIGHTS

- Salaries increase \$396,000 due to general step and longevity increases, staff movements due to consolidation of four positions from Water, and a 3% wage increase for non-union employees.
- A 2% wage increase is budgeted for all department staff for a total cost of \$38,200.
- Internal purchase of service charges increase with staff shift from water.
- Credit card fees increased \$15,000 due to increased utilization of credit cards by customers.
- Sales Tax rebate decreased \$100,000 as a result of reduction in Pella rebate agreement.
- Debt Services decreased \$207,700 as a result of credit for accrued interest.

Finance Department

- Other expenses decreased \$88,400 due to the elimination of RMAP payment that was transferred to CIP.
- Of the 36 staff assigned to Finance Department, 24.9 are direct reimbursements.

FINANCE DEPARTMENT PERFORMANCE MEASUREMENTS

	2011 ACTUAL	2012 BUDGET	2012 ACTUAL	2013 BUDGET
TOTAL BILLS	648,648	640,000	627,639	625,000
PAPER	574,715	570,000	537,650	535,000
EBILL	73,933	75,000	89,989	90,000
CITY HALL PAYMENTS	102,203	100,000	95,707	93,000
WALK IN	73,081	70,000	69,839	68,000
MAIL	29,122	30,000	25,868	25,000
CUSTOMER SERVICE CENTER CALLS	47,794	50,000	79,712	80,000
ABANDONED CALLS	4.4%	4%	10.0%	4.0%
AVG TIME TO ANSWER CALLS (SECO	10.8	12	45.7	30
AVG CALL LENGTH (SECONDS)	109	110	140	140
NUMBER OF PURCHASE ORDERS ISS	8,608	7,000	5,140	5,000
NUMBER OF BIDS/RFPS ISSUED	134	150	172	150

Information Technology Department

MISSION STATEMENT

The Mission of Information Technology is to support the objectives of the Mayor, City Council, and Department Heads by providing technical leadership in Information Technology planning, implementation, and support.

PRIMARY FUNCTIONS

- Provide technical service and support to City employees, enabling them to work efficiently and effectively.
- Ensure the safety and integrity of the City's data and network.
- Provide technical leadership and direction for projects requiring Information Technology support.

OBJECTIVES FOR FISCAL YEAR 2013

- Implement new electronic agenda system.
- Continue implementation of nine-county ARRA Broadband project.
- Implement new Parking Ticket system.
- Implement new False Alarm system.
- Implement new Munis modules as recommended in the alternate service delivery study conducted in 2011.
- Replace City's multiple phone systems with a single system.

INFORMATION TECHNOLOGY BUDGET SUMMARY

APPROPRIATION	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2012 <u>ESTIMATED</u>	2013 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$570,011	\$627,712	\$456,084	\$435,118	(\$192,594)
CONTRACTUAL	1,528,441	1,623,299	1,773,837	1,731,030	107,731
SUPPLIES	47,078	36,500	70,198	36,200	(300)
OTHER	462,430	495,235	380,291	504,073	8,838
TOTAL	\$2,607,960	\$2,782,746	\$2,680,410	\$2,706,421	(\$76,325)

FUNDING SOURCE	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 <u>BUDGET</u>	INCREASE (DECREASE)
GENERAL FUND TRANSFERS	\$1,995,978	\$1,967,310	\$2,047,300	\$2,140,940	\$93,640
OTHER FUND TRANSFERS	651,670	655,840	793,760	801,190	7,430
TOTAL	\$2,647,648	\$2,623,150	\$2,841,060	\$2,942,130	\$101,070

INFORMATION TECHNOLOGY AUTHORIZED POSITIONS

POSITION TITLE	POSITION RANGE	2012 <u>EMPLOYEES</u>	2013 <u>EMPLOYEES</u>	INCREASE/ (DECREASE)
IT DIRECTOR	E-14	1.00	1.00	0.00
SENIOR IT SPECIALIST	E-9	4.00	2.00	(2.00)
IT SPECIALIST	E-8	1.00	1.00	0.00
COMPUTER TECHNICIAN	A-21	0.00	0.00	0.00
TOTAL PERSONNEL		6.00	4.00	(2.00)

BUDGET HIGHLIGHTS

- Salaries decrease \$102,800 as a result of the elimination of two Senior IT Specialists.
- Fringe benefits decreased \$53,121 due to the reduction in salaries.

Information Technology Department

- A 2% wage increase is budgeted for all department staff for a total cost of \$5,900.
- Consulting fees increase \$167,432 due to increases in ATS contract fees. Retiring staff were replaced with contract staff through ATS.
- Depreciation increased \$48,113, due to planned fixed asset purchases.

INFORMATION TECHNOLOGY FIVE YEAR FORECAST

The 2014-2018 forecasts assume operations will continue as they are programmed for 2012 and that costs will increase annually. Budgets are developed so funds are annually available for fixed assets. Since this is an internal service fund, charges will recover expenditures.

INFORMATION TECHNOLOGY FUND FIVE YEAR FINANCIAL FORECAST (In 000s)

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Revenues	\$3,060	\$3,182	\$3,309	\$3,441	\$3,579
Expenditures	<u>2,815</u>	<u>2,928</u>	<u>3,045</u>	<u>3,167</u>	<u>3,294</u>
Excess (Deficit)	<u>245</u>	<u>254</u>	<u>264</u>	<u>274</u>	<u>285</u>
Beginning Balance	<u>0</u>	<u>245</u>	<u>499</u>	<u>763</u>	<u>1,037</u>
Ending Balance	<u>\$245</u>	<u>\$499</u>	<u>\$763</u>	<u>\$1,037</u>	<u>\$1,322</u>

INFORMATION TECHNOLOGY FIXED ASSETS

Planned fixed assets include the Network Upgrades, Document Retention Site, and set up of paperless process for 2013 include:

DESCRIPTION	ACCOUNT	TOTAL BUDGET
DR Site	79928	400,000
Paperless Agenda	79928	<u>100,000</u>
TOTAL		\$500,000

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 proactively manage employee relations, to work cooperatively with management and staff to develop a strong leadership team, administer the City's benefit program, recruit and interview job applicants, develop and implement employee training programs, coordinate employee activities and maintain personnel files.

OBJECTIVES FOR FISCAL YEAR 2013

- Modernize compensation policy to reflect a total compensation package that rewards for high performance and remains competitive with the external market.
- Continue to systematize Illinois Department of Employment Security responses to allow for lower unemployment insurance premiums.
- Work collectively with the AFSCME unions to resolve labor issues before we reach arbitration.
- Implement new employee orientation to foster a better understanding of organizational values and goals.
- Continue to partner with the Legal Department in the proactive management of personnel legal issues.
- Resurrect training program to bring City managers and supervisors the skills needed to effectively manage our workforce.
- Update employee signature sheets for workplace policies.
- Implement an electronic employee self-service system for better management of the hiring process, employee records, and benefit registration.
- Develop concrete performance measurement as it pertains to the expectations for the successful management of all leave and worker's compensation programs.
- Implement the return to work program, enabling departments to better manage their workforce.
- Develop and implement quarterly reviews for each department of attendance, leaves, and worker's compensation issues.
- Train managers, supervisors, and timekeepers on the skills required to successfully manage their leave programs.
- Develop a more comprehensive approach to the pre-employment screening process including updating the process for background checks and reviewing skill based testing.
- Develop a recruitment process which will encourage more minority and woman applicants.
- Analyze best practices in the hiring arena to insure that we are delivering the most effective and efficient level of customer service to our managers.
- Continue to responsibly manage benefit costs to allow for continued positive cash balances in the health fund.
- Partner with regional partners in the public sector for better pricing on health benefit products such as prescriptions.

Human Resources Department

- Develop and implement a robust Wellness Clinic which will afford City employees and their families an opportunity to manage their whole health and wellness.
- Proactively manage the changes that may be driven as a result of federal and state mandates as it relates to health insurance.
- Grow employee-based wellness program to allow for more opportunities for participation.

HUMAN RESOURCES DEPARTMENT BUDGET SUMMARY

APPROPRIATION	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2012 <u>ESTIMATE</u>	2013 <u>BUDGET</u>	INCREASE <u>(DECREASE)</u>
PERSONNEL	\$525,692	\$542,876	\$533,233	\$560,672	\$17,796
CONTRACTUAL	113,358	134,525	128,531	141,875	7,350
SUPPLIES	<u>3,502</u>	<u>6,800</u>	<u>6,479</u>	<u>6,800</u>	<u>0</u>
TOTAL	<u>\$642,552</u>	<u>\$684,201</u>	<u>\$668,243</u>	<u>\$709,347</u>	<u>\$25,146</u>

FUNDING SOURCE	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 <u>BUDGET</u>	INCREASE <u>(DECREASE)</u>
PROPERTY TAXES					
FRINGE BENEFIT REIMBURSEMENT	\$86,548	\$72,485	\$73,942	\$81,345	\$7,403
TRANSFERS FROM HEALTH FUND	188,400	194,200	152,726	174,020	21,294
TRANSFER FROM WC FUND	0	0	83,600	92,400	8,800
GENERAL REVENUES	<u>451,721</u>	<u>375,867</u>	<u>349,260</u>	<u>361,582</u>	<u>12,322</u>
TOTAL	<u>\$726,669</u>	<u>\$642,552</u>	<u>\$659,528</u>	<u>\$709,347</u>	<u>\$49,819</u>

HUMAN RESOURCES DEPARTMENT AUTHORIZED POSITIONS

POSITION TITLE	POSTION <u>RANGE</u>	2012 <u>EMPLOYEES</u>	2013 <u>EMPLOYEES</u>	INCREASE/ <u>(DECREASE)</u>
HUMAN RESOURCES DIRECTOR	E-14	1.00	1.00	0.00
ASSOCIATE DIRECTOR	E-10	0.00	1.00	1.00
COMPENSATION & BENEFITS MGR.	E-10	1.00	0.00	(1.00)
PERSONNEL GENERALIST	E-8	0.00	1.00	1.00
HUMAN RESOURCES SPECIALIST	E-7	2.00	0.00	(2.00)
PERSONNEL SPECIALIST	E-7	0.00	1.00	1.00
PERSONNEL COORDINATOR	E-7	0.00	1.00	1.00
ADMINISTRATIVE ASSISTANT	E-5	1.00	0.00	(1.00)
TOTAL PERSONNEL		<u>5.00</u>	<u>5.00</u>	<u>0.00</u>

BUDGET HIGHLIGHTS

- Salaries increased \$18,950 as a result of reclassification of job titles.
- A 2% wage increase is budgeted for all department staff for a total cost of \$7,300

Human Resources Department

HUMAN RESOURCES DEPARTMENT PERFORMANCE MEASUREMENTS

	2011 ACTUAL	2012 BUDGET	2012 ACTUAL	2013 BUDGET
APPLICATIONS	1,870	2,100	4,525	2,981
VACANCIES FILLED	51	50	66	56
WORKER'S COMP CLAIMS	233	234	198	230
WORKER'S COMP LOST DAYS	1,380	1,380	934	1,330
TRAINING SESSIONS	22	50	20	24
HEALTH INSURANCE PARTICIPANTS	1,200	1,200	1,167	1,202
FLEX SPENDING PARTICIPANTS	338	321	330	351

Board of Election Commissioners

MISSION STATEMENT

It is the mission of the Board of Election Commissioners to conduct elections and voter registration in the most efficient and accessible manner possible to the public.

PRIMARY FUNCTIONS

The primary function of the Board of Election Commissioners is to conduct all elections held within the City of Rockford, to provide registration opportunities for City residents, and to maintain a system of permanent registration of voters.

	FEBRUARY/ MARCH PRIMARIES	APRIL CONSOLI- DATED	GENERAL/ NON- PARTISAN
2007		83,070 22,142 26.65%	
2008	76,371 29,478 38.60%		85,871 59,609 69.42%
2009	86,954 3,530 4.06%	87,357 22,408 25.65%	
2010	87,357 12,508 14.32%		
2011		86,110 12,536 14.56%	
2012	89,005 20,244 22.74%		

OBJECTIVES FOR FISCAL YEAR 2013

- Conduct a Consolidated General Election in April.
- Perform training and deputy registrars as appointment.

Board of Election Commissioners

BOARD OF ELECTIONS BUDGET SUMMARY

APPROPRIATION	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2012 <u>ESTIMATE</u>	2013 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$253,797	452,218	\$263,038	\$561,011	\$108,793
CONTRACTUAL	356,758	376,110	606,854	343,869	(32,241)
SUPPLIES	0	37,784	0	51,400	13,616
CAPITAL	0	<u>25,000</u>	0	<u>25,000</u>	0
TOTAL	<u>\$610,555</u>	<u>\$891,112</u>	<u>\$869,892</u>	<u>\$981,280</u>	<u>\$90,168</u>

FUNDING SOURCE	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 <u>BUDGET</u>	INCREASE (DECREASE)
COUNTY PROP TAX TRANSFER	<u>921,147</u>	<u>610,555</u>	<u>891,112</u>	<u>981,280</u>	<u>90,168</u>
TOTAL	<u>\$921,147</u>	<u>\$610,555</u>	<u>\$891,112</u>	<u>\$981,280</u>	<u>\$90,168</u>

BUDGET HIGHLIGHTS

- Permanent staff increased \$109,310 as a result of two positions added that were left out in 2012 budget.
- Contractual and supply budgets adjust to reflect one election in 2013, down from two in 2012.

CAPITAL EQUIPMENT

Planned capital purchases for 2013 include:

DESCRIPTION	TOTAL BUDGET
Election Equipment Fund	<u>25,000</u>
TOTAL	\$25,000