

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 2014

- Improve risk management program through training, gap analysis and improved program management.
- Fully implement safety training curriculum for all operational departments.
- Develop easy, comprehensible reporting for worker's compensation that offers an overview of injuries by department, return to work dates and light duty abilities.
- Insure compliance for all mandated training including ADA, workplace environment and laws, OSHA and Department of Transportation.
- Identify true costs for attrition including expenses incurred by vacancies, hiring, training, and incremental expenses.
- Develop quarterly meetings with union leadership to encourage better labor management relationships.
- Strengthen the grievance and investigation processes through the utilization of outside resources for step three grievances and employee investigations
- Conduct a full Fair Labor Standards Act audit on all non-represented positions.
- Continue to effectively monitor and manage the employee leave program.
- Prepare the City of Rockford for the fiscal impact of the Health Care Reform Act.
- Reduce medical costs through the implementation of a Wellness Clinic for City employees.
- Establish a pharmacy component to the Wellness Clinic to help reduce costs to both the City and the employee.
- Implement a robust benefits enrollment system that will meet the requirements for ADA, which will include valuation of benefit, communication, and training components
- Investigate willingness for public sector partners to bid third party administrator, stop loss and prescription programs jointly.
- Streamline enrollment and benefit change processes to insure greater efficiency.
- Implement and maintain updated pay bands for non-represented employees.
- Enhance employee benefits through a mid-year enrollment process for voluntary benefits.
- Improve hiring process through more effective testing, screening and shortened time in the hiring process.
- Formalize testing process for job postings including validation, creating a centralized data base for testing, and identifying true costs to all forms of pre-employment testing.

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- Formalize hiring protocol through the development of hiring timelines, benchmarks, and customer service feedback.
- Implement electronic application process that allows for better applicant tracking, skills identification, and record integration.
- Improve recruiting methodology beyond advertising to tools that allow for better outreach and encourages a stronger applicant pool.
- Develop a recruitment process which will encourage more minority and woman applicants.
- Improve management and employee skill set through the revitalization of City University Training Program.
- Enhance new employee orientation to include stronger organizational and value integration.
- Utilize annual evaluations, surveys, and additional feedback tools to identify technical, and management and supervisory skill gaps for curriculum development.
- Implement Munis to coordinate training schedules, enrollment, and to maintain training records.
- Offer the highest level of customer service through improved efficiencies and communications.
- Implement Human Resources Information System to offer greater record keeping, hiring, compensation, and employee history practices.
- Implement Power Document Management System for better distribution of communications and policies.
- Conduct quarterly customer service surveys and an annual employee feedback survey to better gauge the needs of the organization.

HUMAN RESOURCES DEPARTMENT BUDGET SUMMARY

APPROPRIATION	2011	2012	2013	2014	INCREASE
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PERSONNEL	\$525,692	\$533,233	\$560,672	\$545,202	(\$15,470)
CONTRACTUAL	113,358	128,531	141,875	155,350	13,475
SUPPLIES	<u>3,502</u>	<u>6,819</u>	<u>6,800</u>	<u>6,800</u>	<u>0</u>
TOTAL	<u>\$642,552</u>	<u>\$668,583</u>	<u>\$709,347</u>	<u>\$707,352</u>	<u>(\$1,995)</u>
FUNDING SOURCE	2011	2012	2013	2014	INCREASE
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PROPERTY TAXES					
FRINGE BENEFIT REIMBURSEMENT	\$72,485	\$75,712	\$81,345	\$81,640	\$295
TRANSFER FROM HEALTH FUND	194,200	152,726	174,020	171,340	(2,680)
TRANSFER FROM WC FUND	0	83,600	92,400	90,500	(1,900)
GENERAL REVENUES	<u>375,867</u>	<u>356,545</u>	<u>361,582</u>	<u>363,872</u>	<u>2,290</u>
TOTAL	<u>\$642,552</u>	<u>\$668,583</u>	<u>\$709,347</u>	<u>\$707,352</u>	<u>(\$1,995)</u>

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HUMAN RESOURCES DEPARTMENT AUTHORIZED POSITIONS

POSITION TITLE	POSTION RANGE	2013 EMPLOYEES	2014 EMPLOYEES	INCREASE/ (DECREASE)
HUMAN RESOURCES DIRECTOR	E-14	1.00	1.00	0.00
ASSOCIATE DIRECTOR	E-10	1.00	1.00	0.00
HR ANALYST	E-8	1.00	1.00	0.00
HR SPECIALIST	E-7	1.00	1.00	0.00
HR COORDINATOR	E-7	1.00	1.00	0.00
TOTAL PERSONNEL		<u>5.00</u>	<u>5.00</u>	<u>0.00</u>

BUDGET HIGHLIGHTS

- A 2% wage increase and salary study adjustments to pay bands are implemented for a total cost of \$8,810, which is offset by a \$21,700 reduction in health insurance as a result of plan changes.
- Contractual expenses increased \$5,000 in professional service fees for consultant to help with writing job descriptions and audits. Education increased \$4,000 for mandated training.

HUMAN RESOURCES DEPARTMENT PERFORMANCE MEASUREMENTS

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
APPLICATIONS	4,525	2,981	2,828	2,900
VACANCIES FILLED	66	56	80	50
WORKER'S COMP CLAIMS	198	230	203	200
WORKER'S COMP LOST DAYS	934	1,330	623	700
TRAINING SESSIONS	20	24	24	24
HEALTH INSURANCE PARTICIPANTS	1,167	1,202	1,177	1,200
FLEX SPENDING PARTICIPANTS	330	351	320	330

**HUMAN RESOURCES DEPARTMENT
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS**

	2012	2013	8 MO	2014	BUDGETED
	ACTUAL	BUDGET	ACTUAL	BUDGET	CHANGE
					13-14
71112 Permanent	348,859	364,956	230,662	362,065	(2,891)
71113 Salaries Temporary	8,301	-	-	-	-
71129 Salary Adjustment	-	7,299	-	16,109	8,810
71180 Employee Agency Wages	2,500	2,800	2,898	2,800	-
71251 IMRF	72,979	79,365	48,622	79,643	278
71253 Unemployment	1,197	900	840	900	-
71262 Worker's Comp	1,536	1,080	954	1,097	17
71263 Health Insurance	94,912	101,062	54,497	79,378	(21,684)
71264 Life Insurance	369	390	237	390	-
71271 Parking	2,580	2,820	1,880	2,820	-
TOTAL PERSONNEL	533,233	560,672	340,590	545,202	(15,470)
72211 Printing & Publication	2,187	3,420	323	2,200	(1,220)
72212 Postage	10	300	25	200	(100)
72213 Telephone	5,601	4,810	2,250	4,810	-
72203 Wireless	898	1,000	629	1,000	-
72214 Travel	-	-	151	-	-
72216 Subscriptions	-	-	-	-	-
72217 Advertising	4,681	7,000	1,396	7,000	-
72218 Service Contracts	25,693	48,000	8,757	48,000	-
72263 Microcomputer	26,260	27,370	18,246	22,580	(4,790)
72267 Risk Management	2,580	2,230	1,487	1,450	(780)
72271 Equipment Rental	2,033	2,700	1,411	2,300	(400)
72272 Building Rental	22,260	23,730	15,820	30,160	6,430
72284 Prof Fee-Medical	14,886	6,500	8,752	13,500	7,000
72285 Negotiations	2,618	2,000	298	2,000	-
72288 Misc Prof Fees	9,994	-	7,492	5,000	5,000
72290 Education & Training	8,384	10,000	8,495	14,000	4,000
72299 Miscellaneous	396	2,525	-	1,000	(1,525)
TOTAL CONTRACTUAL	128,531	141,875	75,653	155,350	13,475
75525 Food	2,702	1,500	309	1,500	-
75560 General Office	4,117	5,100	1,700	5,100	-
75561 Photos-Reproduction	-	200	-	200	-
75570 Computer Noncapital	-	-	3,614	-	-
TOTAL SUPPLIES	6,819	6,800	5,623	6,800	-
TOTAL HUMAN RESOURCES DEPARTMEN	668,583	709,347	421,866	707,352	(1,995)