

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.

2012 Accomplishments →

- Partnered with City management in contract negotiations for all three AFSCME groups, PB & PA, and IAFF.
- Handled all AFSCME Step III responses in a timely, efficient, and fair manner.
- Partnered with the Legal Department in arbitration and employee relation hearings.
- Developed a more effective response pattern for Illinois Department of Employment Security claims which has allowed the city to reduce costs in unemployment insurance.
- Conducted the annual Employee Blood Drive, United Way program, Chili Shoot Out and the Employee Award ceremony.
- Completed Rules and Regulations update to reflect current laws, practices, and policies.
- Integrate City's core values and organizational philosophy into daily operations, creating a culture of excellence.
- Conducted Supervisor/Manager Training for more than 200 managers and supervisors on topics such as Reasonable Cause, EAP Referral, Leave Management and Harassment.
- Began initial analysis for the review and update of dated compensation practices.
- Hired a new Third Party Administrator (TPA) and two new law firms as the foundation for a more effective worker's compensation program.
- Streamlined the reporting and treatment process for Worker's Compensation.
- Developed new Return to Work Program which focuses on work hardening and short-term changes to duties to allow employees the opportunity to minimize time lost to injuries.
- Developed comprehensive performance measurements for Worker's Compensation.
- Monitored the reporting capabilities of the City's third party administrator for Family Medical Leave Act and timekeepers to ensure accurate tracking of leave hours.
- Developed clearer policy and communication regarding protected leaves and use of sick time.
- Met record hiring needs with a timely, focused hiring process that allowed managers to secure the top candidate.

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- Continued the review of existing employment tests to insure that instruments are valid and reliable.
- Developed stronger partnerships with City departments through onsite training, work observation, and customer-focused hiring practices.
- 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.
- Acted as advocate for employees for health benefit concerns allowing for more comprehensive care and the resolution of billing concerns.
- Reviewed pharmacy and dental benefits third party administrators to insure best practices, pricing, and customer service standards are continuously met.
- Implemented a new pharmacy benefit manager resulting in a 10% savings due to pricing improvement from new contract.
- Added the Roth provision to the City's 457 plan allowing employees to contribute on an after-tax basis to their account.
- Continued pro-active management of employee benefit program which will allow for integration of changes required by the Health Care Reform Act.
- Explored the potential savings by developing a public entity network for purchase of prescriptions by employees.
- Initiated the first round of voluntary benefit enrollment for City employees resulting in 177 employees purchasing life insurance, long term care, critical illness and/or cancer coverage.
- Completed the third full year of the employee-based wellness initiative "COR Wellness".
 - Opened the city's second Wellness Center at the Yards
 - Held Lunch & Learn and evening events which included healthy food choices and a speaker focused on wellness initiatives.
 - Sponsored 2nd Annual Biggest Loser Contest for city employees
 - Held 3rd Annual Wellness Fair with approximately 300 employees in attendance and over 25 vendors participating.
 - Sponsored a trip to Milwaukee Zoo for employees and their families. 162 joined us for the day.

2013 Goals and Objectives →

- Modernize compensation policy to reflect a total compensation package that rewards for high performance and remains competitive with the external market.
- Continue to systematize IDES responses to allow for lower unemployment insurance premiums.
- Work collectively with the AFSCME unions to resolve labor issues before we reach arbitration.

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- 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 HR 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 the City 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 health insurance accounts.
- Partner with regional partners in the public sector for better pricing on health benefit products such as prescription costs.
- 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.

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Budget Summary

HUMAN RESOURCES DEPARTMENT BUDGET SUMMARY					
APPROPRIATION	2010	2011	2012	2013	INCREASE
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PERSONNEL	\$593,372	\$525,692	\$518,203	\$560,672	\$42,469
CONTRACTUAL	128,948	113,358	134,525	141,875	7,350
SUPPLIES	<u>4,349</u>	<u>3,502</u>	<u>6,800</u>	<u>6,800</u>	<u>0</u>
TOTAL	<u>\$726,669</u>	<u>\$642,552</u>	<u>\$659,528</u>	<u>\$709,347</u>	<u>\$49,819</u>
STAFFING REVIEW					
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>INCREASE</u>
TOTAL	6.00	5.00	5.00	5.00	<u>(DECREASE)</u> 0.00
FUNDING SOURCE					
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>INCREASE</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PROPERTY TAXES					
FRINGE BENEFIT REIMBURSEMENT	\$86,548	\$72,485	\$73,942	\$81,345	\$7,403
TRANSFER FROM HEALTH FUND	188,400	194,200	152,726	165,980	13,254
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>369,622</u>	<u>20,362</u>
TOTAL	<u>\$726,669</u>	<u>\$642,552</u>	<u>\$659,528</u>	<u>\$709,347</u>	<u>\$49,819</u>

Budget Analysis

- 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
- Advertising increased \$3,000 to cover additional expenses for job advertisement.

Capital Equipment

There are no capital items budgeted for 2013.

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Personnel Review

HUMAN RESOURCES DEPARTMENT				
BENEFITS AND SALARIES		2012	2013	INCREASE/ (DECREASE)
SALARY		<u>BUDGET</u>	<u>BUDGET</u>	
PERMANENT		\$346,003	\$364,956	\$18,953
TEMPORARY		\$2,000	\$2,800	\$800
SALARY ADJUSTMENT		\$0	\$7,299	\$7,299
TOTAL SALARIES		<u>\$348,003</u>	<u>\$375,055</u>	<u>\$27,052</u>
BENEFITS				
ILLINOIS MUNICIPAL RETIREMENT		\$72,072	\$79,365	\$7,293
UNEMPLOYMENT TAX		900	900	0
WORKER'S COMPENSATION		970	1,080	110
HEALTH INSURANCE		93,288	101,062	7,774
LIFE INSURANCE		390	390	0
PARKING BENEFITS		<u>2,580</u>	<u>2,820</u>	<u>240</u>
TOTAL BENEFITS		<u>\$170,200</u>	<u>\$185,617</u>	<u>\$15,417</u>
TOTAL COMPENSATION		<u>\$518,203</u>	<u>\$560,672</u>	<u>\$42,469</u>
	POSITION	2012	2013	INCREASE/ (DECREASE)
POSITION TITLE	<u>RANGE</u>	<u>EMPLOYEES</u>	<u>EMPLOYEES</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>

Performance Measurements

	2010 Actual	2011 Actual	2012 Estimate	2013 Projected
Applications	2,547	1,870	3,000	2,500
Vacancies Filled	50	51	65	55
Worker's Comp Claims	259	233	210	150
Worker's Comp Lost Days	1,676	1,380	814	500
Training Sessions	30	22	10	25
Health Insurance Participants	1,240	1,200	1,155	1,175
Flex Spending Participants	384	338	310	320

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

	2011 ACTUAL	2012 BUDGET	7 MO ACTUAL	2013 BUDGET	BUDGETED CHANGE 12-13
71112 Permanent	348,258	346,003	212,864	364,956	18,953
71113 Salaries Temporary	2,850	2,000	3,191	2,800	800
71129 Salary Adjustment	-	-	-	7,299	7,299
71251 IMRF	69,915	72,072	44,257	79,365	7,293
71253 Unemployment	1,528	900	831	900	-
71262 Worker's Comp	1,085	970	810	1,080	110
71263 Health Insurance	99,266	93,288	58,305	101,062	7,774
71264 Life Insurance	390	390	225	390	-
71271 Parking	2,400	2,580	1,505	2,820	240
TOTAL PERSONNEL	525,692	518,203	321,988	560,672	42,469
72211 Printing & Publication	1,868	5,000	-	3,420	(1,580)
72212 Postage	2,053	300	10	300	-
72213 Telephone	5,555	4,810	1,552	4,810	-
72203 Wireless	-	1,000	479	1,000	-
72215 Dues	375	290	-	290	-
72216 Subscriptions	9	-	-	-	-
72217 Advertising	7,172	4,000	2,679	7,000	3,000
72218 Service Contracts	19,686	48,000	16,826	48,000	-
72263 Microcomputer	23,350	26,260	15,318	27,370	1,110
72267 Risk Management	2,750	2,580	1,505	2,230	(350)
72271 Equipment Rental	909	-	1,366	2,700	2,700
72272 Building Rental	18,060	22,260	12,985	23,730	1,470
72284 Prof Fee-Medical	12,932	6,000	4,516	6,500	500
72285 Negotiations	4,889	1,500	-	2,000	500
72290 Education & Training	12,628	10,000	4,079	10,000	-
72299 Miscellaneous	1,122	2,525	105	2,525	-
TOTAL CONTRACTUAL	113,358	134,525	61,420	141,875	7,350
75525 Food	957	1,500	8	1,500	-
75560 General Office	2,545	5,100	887	5,100	-
75561 Photos-Reproduction	-	200	-	200	-
TOTAL SUPPLIES	3,502	6,800	895	6,800	-
TOTAL HUMAN RESOURCES DEPAI	642,552	659,528	384,303	709,347	49,819