

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.

2011 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.
- Completed the second full year of the employee-based wellness initiative "COR Wellness".
 - Opened the city's first Wellness Center
 - Held five Lunch & Learn events which included healthy lunch choices and a speaker focused on wellness initiatives.
 - Hosted ten evening Wellness Educational sessions which focused on topics such as Back Wellness or Diabetes Prevention.
- Completed initial analysis for the transition to an automated Human Resource Information System (HRIS).
- Developed a consistent and measurable hiring process which allowed for better candidate selection and minimized vacancies in the work site.
- Began comprehensive study on employee leaves and absences.
- Worked in partnership with the Rockford Police Department to begin weekly reviews of worker's compensation and absence review.
- Continued monitoring the reporting capabilities of the City's third party administrator for Family Medical Leave Act and timekeepers to ensure 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.

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- Began working with the Health Focus Group (HFG) to bring more structure to the group, empowering the employee leaders to move proactively into benefit planning.
- Conducted Supervisor/Manager Training for more than 200 managers and supervisors on topics such as Reasonable Cause, EAP Referral, and Leave Management.
- Began reviewing existing employment tests to insure that instruments are valid and reliable.
- Successfully transitioned the temporary staffing services to one vendor which allowed for better contract management and a comprehensive staffing approach.
- Moved to National Vision Administrators LLC (NVA) for vision insurance which allowed for better customer service, more providers, and a more robust benefit.
- Offered “Retirewise” financial educational and pre-retirement sessions for City employees.
- Conducted the annual Employee Blood Drive, United Way program, Chili Shoot Out 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.
- Designed a comprehensive HR calendar which will allow employees to plan for training, benefit enrollments, and wellness opportunities.
- Reviewed pharmacy and dental benefits third party administrators to insure best practices, pricing, and customer service standards are continuously met.
- Conducted Employment Law training for all managers and supervisors.

2012 Goals and Objectives →

- Investigate and hire a new third-party administrator for the City’s Worker’s Compensation program.
- Complete risk management analysis and continue with implementation of risk management program.
- Continue to develop stronger partnerships with City departments through onsite training, work observation, and customer-focused hiring practices.
- Work directly with hiring managers to develop better partnerships in the hiring practice.

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- Continue pro-active management of employee benefit program which will allow for integration of changes required by the Health Care Reform Act.
- Continue developing the City's training program through in-house resources, grants, and private sector partnerships.
- 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.
- Complete 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.

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Budget Summary

HUMAN RESOURCES DEPARTMENT BUDGET SUMMARY					
	2010	2011	2011	2012	INCREASE
APPROPRIATION	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PERSONNEL	\$593,372	\$517,249	\$525,692	\$518,203	\$954
CONTRACTUAL	128,948	125,980	113,358	134,525	8,545
SUPPLIES	4,349	6,800	3,502	6,800	0
OTHER	0	0	0	0	0
CAPITAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<u>\$726,669</u>	<u>\$650,029</u>	<u>\$642,552</u>	<u>\$659,528</u>	<u>\$9,499</u>

STAFFING REVIEW					
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	INCREASE <u>(DECREASE)</u>
TOTAL	7.00	6.00	5.00	5.00	0.00

FUNDING SOURCE				
	<u>2011</u>	<u>2011</u>	<u>2012</u>	<u>2012</u>
	<u>AMOUNT</u>	<u>PERCENTAGE</u>	<u>AMOUNT</u>	<u>PERCENTAGE</u>
PROPERTY TAXES				
FRINGE BENEFIT REIMBURSEMENT	\$86,548	12.5	\$73,942	11.2
TRANFERS FROM OTHER FUNDS	188,400	27.2	236,326	35.8
GENERAL REVENUES	<u>417,362</u>	<u>60.3</u>	<u>349,260</u>	<u>53.0</u>
TOTAL	<u>\$692,310</u>	<u>100.0</u>	<u>\$659,528</u>	<u>100.0</u>

Budget Analysis

The 2012 budget of \$659,528 represents a \$9,500 (1.5%) increase from the 2011 budget. Personnel costs increased \$1,000 due to an increase in IMRF (\$1,280) offset by a decrease in health insurance (\$2,700).

Contractual services increased \$8,550 due to increases in telephone (\$1,600), microcomputers (\$2,900) and building rental (\$4,380) allocations offset by a decrease in risk management (\$1,520). Supplies remained the same.

In 2011, the Human Resources Department spent \$642,552, or 98.8% 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 2012.

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Personnel Review

HUMAN RESOURCES DEPARTMENT				
BENEFITS AND SALARIES		2011	2012	INCREASE/
SALARY		BUDGET	BUDGET	(DECREASE)
PERMANENT		<u>\$345,982</u>	<u>\$348,003</u>	<u>\$2,021</u>
TOTAL SALARIES		<u>\$345,982</u>	<u>\$348,003</u>	<u>\$2,021</u>
BENEFITS				
ILLINOIS MUNICIPAL RETIREMENT		\$70,788	\$72,072	\$1,284
UNEMPLOYMENT TAX		900	900	0
WORKER'S COMPENSATION		797	970	173
HEALTH INSURANCE		95,992	93,288	(2,704)
LIFE INSURANCE		390	390	0
PARKING BENEFITS		<u>2,400</u>	<u>2,580</u>	<u>180</u>
TOTAL BENEFITS		<u>\$171,267</u>	<u>\$170,200</u>	<u>(\$1,067)</u>
TOTAL COMPENSATION		<u>\$517,249</u>	<u>\$518,203</u>	<u>\$954</u>
	POSTION	2011	2012	INCREASE/
POSITION TITLE	RANGE	EMPLOYEES	EMPLOYEES	(DECREASE)
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	0.00	0.00	0.00
HUMAN RESOURCES SPECIALIST	E-7	2.00	2.00	0.00
ADMINISTRATIVE ASSISTANT	E-5	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
TOTAL PERSONNEL		<u>5.00</u>	<u>5.00</u>	<u>0.00</u>

Performance Measurements

	2009 Actual	2010 Actual	2011 Actual	2012 Projected
Applications	3,600	2,547	1,870	2,100
Vacancies Filled	60	50	51	50
Worker's Comp Claims	242	259	233	234
Worker's Comp Lost Days	663	1,676	1,380	1,380
Training Sessions	60	30	22	50
Health Insurance Participants	1,505	1,240	1,200	1,200
Flex Spending Participants	325	384	338	321