

Personnel Department

Mission Statement

The mission of the Personnel 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 Personnel 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.

2004 Accomplishments →

- Continued work with the Insurance Committee, composed of labor and management employees, focusing on cutting escalating insurance costs.
- Presented development and learning opportunities for staff and management employees.
- Participated on negotiation team that finalized contracts with both AFSCME 1058 and 1058B.
- Continued ongoing review of City policies and procedures.

2005 Goals and Objectives →

- Provide leadership training opportunities for supervisors/managers.
- Participate in the negotiation of the first contract between the City and AFSCME Head Start employees.
- Continue working with the Insurance Committee.
- Continue to review all City policies and procedures to help ensure fair and consistent treatment of all employees.
- Complete revision of outdated job descriptions for union positions.

Personnel Department

Budget Summary

PERSONNEL DEPARTMENT BUDGET SUMMARY					
APPROPRIATION	2003 <u>ACTUAL</u>	2004 <u>BUDGET</u>	2004 <u>ACTUAL</u>	2005 <u>BUDGET</u>	INCREASE <u>(DECREASE)</u>
PERSONNEL	\$473,781	\$517,138	\$524,441	\$553,880	\$36,742
CONTRACTUAL	135,919	128,680	99,610	122,865	(5,815)
SUPPLIES	7,438	12,300	8,986	12,300	0
CAPITAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<u>\$617,138</u>	<u>\$658,118</u>	<u>\$633,037</u>	<u>\$689,045</u>	<u>\$30,927</u>
STAFFING REVIEW					
	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	INCREASE <u>(DECREASE)</u>
TOTAL	7.00	7.00	7.00	7.00	0.00
FUNDING SOURCE					
	2004 <u>AMOUNT</u>	2004 <u>PERCENTAGE</u>	2005 <u>AMOUNT</u>	2005 <u>PERCENTAGE</u>	
PROPERTY TAXES					
FRINGE BENEFIT REIMBURSEMENT	\$62,047	9.4	\$66,955	9.7	
TRANSFERS FROM OTHER FUNDS	138,500	21.0	150,500	21.8	
GENERAL REVENUES	<u>457,571</u>	<u>69.6</u>	<u>471,590</u>	<u>68.5</u>	
TOTAL	<u>\$658,118</u>	<u>100.0</u>	<u>\$689,045</u>	<u>100.0</u>	

Budget Analysis

The 2005 budget of \$689,045 represents a \$30,900 (4.7%) increase from the 2004 budget. Personnel costs increased a total of \$36,700. Salaries rose \$15,000 due to annual wage adjustments and health insurance costs increased \$16,400, due to increases in health insurance premiums.

Contractual services decreased \$5,800. Increases occurred in microcomputer (\$4,400) and building rental (\$2,700). These increases were offset by decreases in negotiations (\$4,000), printing (\$3,000), and subscriptions (\$2,500), all decreased as a cost saving measure.

Supplies remained stable.

In 2004, the Personnel Department spent \$633,037, or 96.2% of the budgeted allocation.

Capital Equipment

There are no capital items budgeted for 2005.

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Personnel Review

PERSONNEL DEPARTMENT							
		2004 BUDGET		2005 BUDGET			
	POSITION RANGE	DOLLARS BUDGETED	NUMBER OF EMPLOYEES	DOLLARS BUDGETED	NUMBER OF EMPLOYEES	INCREASE (DECREASE)	
SALARIES							
	PERSONNEL DIRECTOR	E-14	\$94,221	1.00	\$98,592	1.00	0.00
	COMPENSATION & BENEFITS MGR.	E-10	57,077	1.00	58,864	1.00	0.00
	TRAINING & DEVELOPMENT MGR.	E-10	56,527	1.00	59,010	1.00	0.00
	PERSONNEL SPECIALIST	E-7	128,224	3.00	133,224	3.00	0.00
	ADMINISTRATIVE ASSISTANT	E-5	35,530	1.00	36,899	1.00	0.00
	TEMPORARY		0		0		
	MERIT PAY		9,316		9,704		
	SALARY ADJUSTMENT		0		0		
	SUBTOTAL		<u>380,895</u>	<u>7.00</u>	<u>396,293</u>	<u>7.00</u>	<u>0.00</u>
BENEFITS							
	ILLINOIS MUNICIPAL RETIREMENT		61,438		65,943		
	UNEMPLOYMENT TAX		0		378		
	WORKER'S COMPENSATION		609		634		
	HEALTH INSURANCE		71,652		88,088		
	LIFE INSURANCE		24		24		
	PARKING BENEFITS		<u>2,520</u>		<u>2,520</u>		
	SUBTOTAL		<u>136,243</u>		<u>157,587</u>		
	TOTAL		<u>\$517,138</u>	<u>7.00</u>	<u>\$553,880</u>	<u>7.00</u>	

Performance Measurements

	2002 Actual	2003 Actual	2004 Actual	2005 Projected
Applications	1,029	1,060	3,728	3,000
Vacancies Filled	122	24	51	40
Worker's Comp Claims	293	125	250	273
Worker's Comp Lost Days	1,111	1,370	885	1,178
Training Sessions	85	50	40	40
Health Insurance Participants	1,539	1,545	1,460	1,475
Flex Spending Participants	281	285	315	315