

Human Resources Department

2021 Budget

Mission

To provide the tools, support, and staffing needed by the City of Aurora in order to serve citizens and city employees; to provide excellent customer service through knowledgeable employees who treat customers with courtesy, dignity, and respect; to establish a citywide framework of effective and consistent policies; to provide quality training to employees based on their needs; to facilitate effective communication throughout the city; and to safeguard the integrity and confidentiality of all personnel records and services.

Major Functions

1. Provide quality training to improve the skills and performance of city employees.
2. Develop management's skills for dealing with difficult personnel problems.
3. Negotiate the city's five collective bargaining agreements and three association agreements.
4. Administer union contracts.
5. Handle union grievances on behalf of the city.
6. Conduct labor/management meetings in order to facilitate communication with unions.
7. Recruit qualified employees for open positions within the city.
8. Promote and foster good employee relations through the development and consistent application of policies.
9. Establish and maintain eligibility lists for civil service positions as required to meet the city's needs.
10. Conduct promotional examinations for the police sergeant and lieutenant ranks as well as the fire lieutenant and captain ranks.
11. Conduct police officer and firefighter entry testing.

12. Review and update the civil service tests based upon revised job descriptions.
13. Administer the city's self-insurance programs for all civil liability claims, workers' compensation claims, preferred providers organization benefits, health maintenance organization benefits, and retiree benefits through coordination with the city's third-party administrators, medical providers, and other related professionals.
14. Purchase and maintain the required excess liability, excess workers' compensation, and property and casualty policies necessary to supplement the city's self-insured programs.
15. Administer occupational healthcare, return-to-work/light duty programs and evaluate, negotiate, and settle or clear litigated and non-litigated workers' compensation claims through the use of third-party administrators and defense counsel.
16. Maintain legally required documentation on all city employees.

Budget Summary

		2020	
	2019	Original	2021
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	995,403	1,099,752	1,228,211
Other Non-Capital	405,165	590,442	496,304
Capital	-	-	-
Total	1,400,568	1,690,194	1,724,515

Human Resources Department

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Staffing

<u>Full-Time Positions</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Director	1	1	1
Assistant Director	1	2	2
Administrative Aide	2	1	1
Confidential Secretary	0	1	1
HR Generalist	3	2	2
Training & Development Mgr.	0	0	1
Subtotal - Full-Time Positions	7	7	8
<u>Seasonal Positions</u>			
College Intern	1	1	1
Seasonal Worker I	0	0	6
Subtotal - Seasonal Positions	1	1	7
TOTAL	8	8	15

Note: Due to the COVID-19 pandemic, 6 seasonal workers will be budgeted through 2022 to provide health and temperature screening at the entrances to the municipal buildings.

Short-Term Goals (2021)

1. Streamline and implement an online workflow process to improve office efficiency and stakeholder support.
2. Implement a citywide online training program to support employee development and future city staffing needs.
3. Develop a plan to monitor compliance of emergency preparedness and ongoing safety issues as related to Human Resources purview.

Long-Term Goals (2022 and Beyond)

1. Implement best practices in performance management to improve accountability, employee morale, and organizational efficiencies (Ongoing).

2020 Major Accomplishments

- Developed an online civil service testing process.
- Developed a succession planning program for departments and divisions.
- Developed a formal on-boarding process for new hires.

2019 Major Accomplishments

- Identified ways to improve employee engagement.
- Updated the Human Resources internal and external webpages.
- Provided ongoing wellness programs for the employees.

Human Resources Department

2021 Budget

Performance Measures

<u>Measure</u>	<u>2020</u>			
	<u>2019</u>	<u>2020</u>	<u>Estimated</u>	<u>2021</u>
	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Health/Wellness Seminars Provided	30	40	10	25
Safety Awareness Seminars Provided	20	30	20	20
Management Training Participants	225	300	100	200
Customized Training Participants	40	50	30	40
Computer Training Participants	150	200	50	100
Personnel Requisitions Processed	103	80	100	80
New Hires Processed-Regular	70	75	45	75
New Hires Processed-Seasonal	110	125	55	100
Workers Comp. Claims Processed	230	200	120	150
Workers Comp. Claim Settlements	25	20	25	20
Employees Completing Professional Training Programs	980	1,000	1,100	1,100

Note: Due to the impact of COVID-19, several of the performance measures fell short of the 2020 targets.

Budget Highlights

In light of the COVID-19 pandemic during 2020, the 2021 budget will permit the Human Resources Department to maintain the service level of the prior year.

DECISION PACKAGE (NON-CIP)			FY 2021		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:		Budget Year:	2021		PERSONNEL (10, 20 ACCOUNTS)			COST
1006 Human Resources		Priority No:	0		Acct No	10-01	Salaries/Full-Time Regular	109,500
Submitted By:		Strategic Plan Task No:		Acct No	20-01	Health Insurance	17,100	
Alisia Lewis				Acct No	20-04	Retiree Health Insurance	10,000	
Decision Package Name:				Acct No	20-10	FICA/Seocial Security	6,800	
Training and Development Manager (New Position)				Acct No	20-11	FICA/Medicare	1,600	
Description of Decision Package:				Acct No	20-12	Pension/IMRF	14,900	
Will administer and manage city-wide organizational development and training programs. Develop and implement health and development programs designed to optimize organizational performance. Will also be responsible for the management of the city's Employee Assistance Program. Executive E16, Step 13, \$52.65./hour.				SERVICES/CHARGES (30, 40, 50 ACCOUNTS)				
				Acct No				0
				Acct No				0
				Acct No				0
				Acct No				0
Benefits of Decision Package:				SUPPLIES (60 ACCOUNTS)				
All city divisions/departments will benefit from a dedicated training professional for career development and strategic succession planning.				Acct No				0
				Acct No				0
				Acct No				0
				Acct No				0
				Acct No				0
Impact of Not Approving the Decision Package:				CAPITAL OUTLAY (70 ACCOUNTS)				
Development and training for city employees will remain stagnant. Negative impact on succession planning for future retirements and other personnel vacancies.				Acct No				0
				Acct No				0
				Acct No				0
				Acct No				0
				Total Cost				
YEAR	2021	2022	2023	2024	2025	Total		
Annual Cost	159,900	165,500	171,300	177,300	183,500	857,500		
Funding Sources								
General Fund	159,900	165,500	171,300	177,300	183,500	857,500		
	0	0	0	0	0	0		

Mayor's Office Use Only	<input checked="" type="checkbox"/> Approved	<input type="checkbox"/> Disapproved	<input type="checkbox"/> Pending
Comments			

DECISION PACKAGE (NON-CIP)			FY 2021		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:		Budget Year:	2021		PERSONNEL (10, 20 ACCOUNTS)			COST
1006 Human Resources		Priority No:	0		Acct No	10-07	Part-Time/Seasonal	63,300
Submitted By:		Strategic Plan Task No:		Acct No	20-10	FICA/Social Security	4,000	
LaDonna B. Carr				Acct No	20-11	FICA/Medicare	1,000	
Decision Package Name:				Acct No			0	
6 Greeters - Seasonal Workers				Acct No			0	
Description of Decision Package:				Acct No			0	
Provide staff to screen the public and employees before they enter city buildings to prevent the spread of COVID 19. Part-time Seasonal II, Step 1 - Pay rate \$11.71 hr.- 9 months.				SERVICES/CHARGES (30, 40, 50 ACCOUNTS)				
				Acct No			0	
				Acct No			0	
				Acct No			0	
Benefits of Decision Package:				SUPPLIES (60 ACCOUNTS)				
Safeguard the public and employees from possibly contracting and/or spreading the COVID-19 virus.				Acct No			0	
				Acct No			0	
				Acct No			0	
				Acct No			0	
Impact of Not Approving the Decision Package:				CAPITAL OUTLAY (70 ACCOUNTS)				
We will not have staff to provide the medical safety screenings.				Acct No			0	
				Acct No			0	
				Acct No			0	
				Acct No			0	
				Total Cost			68,300	
YEAR	2021	2022	2023	2024	2025	Total		
Annual Cost	68,300	70,700	0	0	0	139,000		
Funding Sources								
General Fund	68,300	70,700	0	0	0	139,000		
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending		
Comments								

DECISION PACKAGE (NON-CIP)			FY 2021		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)		
Department/Division Number and Name:	Budget Year:	2021	PERSONNEL (10, 20 ACCOUNTS)				COST
1006 Human Resources	Priority No:	0	Acct No				0
Submitted By:	Strategic Plan Task No:		Acct No				0
Alisia Lewis			Acct No				0
Decision Package Name:			Acct No				0
HR Analyst (Contractual Position)			Acct No				0
Description of Decision Package:			Acct No				0
The contracted position will be responsible for the oversight and management of all HRIS systems. Will collect, compile, and analyze HR data and metrics and apply data to make recommendations related to recruitment, retention, and legal compliance. Will provide data report pertaining to labor negotiations and other related reports.	SERVICES/CHARGES (30, 40, 50 ACCOUNTS)						
	Acct No	32-20	Contracted Services				64,000
	Acct No						0
	Acct No						0
	Acct No						0
Benefits of Decision Package:	SUPPLIES (60 ACCOUNTS)						
The position will allow the HR department to work on process improvements such as payroll integration, data driven recruitment plans, and work flow management.	Acct No						0
	Acct No						0
	Acct No						0
	Acct No						0
	Acct No						0
Impact of Not Approving the Decision Package:	CAPITAL OUTLAY (70 ACCOUNTS)						
Negative impact on the HR's ability to respond to department/division needs effectively and efficiently. There is a significant need for department modernization and technology enhancement.	Acct No						0
	Acct No						0
	Acct No						0
	Acct No						0
	Total Cost						64,000
YEAR	2021	2022	2023	2024	2025	Total	
Annual Cost	64,000	0	0	0	0	64,000	
Funding Sources							
General Fund	64,000	0	0	0	0	64,000	
	0	0	0	0	0	0	
Mayor's Office Use Only	<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending		
Comments							

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
101-1006-419.10-01	FULL-TIME/REGULAR	551,501	577,508	482,078	619,613	743,705	124,092
101-1006-419.10-07	PART-TIME/SEASONAL	22,925	12,870	16,329	6,820	40,584	33,764
101-1006-419.10-10	PRIOR YEAR RETRO	0	1,044	0	0	0	0
101-1006-419.10-31	OVERTIME/REGULAR	211	0	182	1,000	500	500-
101-1006-419.10-50	SUPPLEMENT-VACTN BUY BACK	14,538	15,253	15,411	13,200	11,760	1,440-
101-1006-419.10-52	SUPPLEMENT-OTHER	5,432	6,332	5,649	5,386	6,920	1,534
LEVEL	TEXT			TEXT	AMT		
21L3	LANGUAGE TRANSLATION - 2 EMPLOYEES				3,120		
	OPT OUT INSURANCE				2,400		
	MISC				1,400		
					6,920		
101-1006-419.10-55	SUPPLEMENT-Y/E PAYOUT	27,512	27,795	0	30,000	35,700	5,700
101-1006-419.10-70	LONGEVITY PAY	661	0	0	0	0	0
* SALARIES		622,780	640,802	519,649	676,019	839,169	163,150
101-1006-419.20-01	EMPLOYEE HEALTH INSURANCE	119,478	105,607	88,975	118,633	95,703	22,930-
101-1006-419.20-04	RETIREE HEALTH INSURANCE	36,055	30,359	5,887	23,549	14,261	9,288-
101-1006-419.20-10	FICA/SOCIAL SECURITY	38,219	37,086	30,623	38,950	46,387	7,437
101-1006-419.20-11	FICA/MEDICARE	9,189	8,917	7,162	9,478	11,127	1,649
101-1006-419.20-12	PENSION/IMRF	82,501	73,354	68,552	84,535	104,197	19,662
101-1006-419.20-37	INSURANCE/WORKERS COMP	12,000	12,000	9,000	12,000	12,000	0
101-1006-419.20-40	TUITION REIMBURSEMENT	39,894	26,036	16,761	62,000	50,000	12,000-
LEVEL	TEXT			TEXT	AMT		
21L3	2014 DP - TUITION REIMBURSEMENT						
	ONGOING-SUBJECT TO BUDGETARY CONSTRAINTS						
101-1006-419.20-43	TERMINATION BENEFITS	7,212	15,146	13,941	18,588	20,890	2,302
101-1006-419.20-52	PROGRAM-EMPLOYEE ASSISTNC	22,090	22,090	11,045	26,000	26,000	0
LEVEL	TEXT			TEXT	AMT		
21L3	CONTRACT WITH PRESENCE ST. JOSEPH HOSPITAL				26,000		
					26,000		
101-1006-419.20-54	PROGRAM-TRAINING	12,974	24,006	9,338	30,000	25,000	5,000-
LEVEL	TEXT			TEXT	AMT		
21L3	EMPLOYEE CUSTOM TRAINING				25,000		
	COMPUTER TRAINING, EMPLOYEE DEVELOPMENT,						
	MANAGEMENT TRAINING, CPR TRAINING, CUSTOMER						
	SERVICE TRAINING						
					25,000		
* EMPLOYEE BENEFITS		379,612	354,601	261,284	423,733	405,565	18,168-
101-1006-419.32-10	TEST-NEW HIRES/P&F	94,889	145,937	66,648	79,600	82,000	2,400
LEVEL	TEXT			TEXT	AMT		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
21L3	BOTH POLICE AND FIRE TESTING WILL BE CONDUCTED POLYGRAPH, PSYCHOLOGICAL, AND PHYSICALS 2018 DP- TEST NEW HIRES POLICE AND FIRE 2021: \$82,000 2022: \$84,500			82,000 82,000			
101-1006-419.32-11	TEST-NEW HIRES/OTHER	12,351	24,450	7,389	32,000	32,800	800
LEVEL 21L3	TEXT POLYGRAPH, PRE-EMPLOYMENT PHYSICAL 2018 DP- TESTING OF NEW HIRES 2021: \$32,800 2022: \$33,700			TEXT AMT 32,800 32,800			
101-1006-419.32-12	TEST-CURRENT EES/P&F	81,915	88,634	32,196	159,200	120,000	39,200-
LEVEL 21L3	TEXT BOTH POLICE AND FIRE PROMOTIONAL TESTING 2018 DP-TESTS FOR CURRENT EMPLOYEES/POLICE &FIRE 2021: \$120,000 2022: \$168,800			TEXT AMT 120,000 120,000			
101-1006-419.32-13	TEST-CURRENT EES/OTHER	12,785	15,249	7,998	42,500	30,000	12,500-
LEVEL 21L3	TEXT FIRST RESPONDERS MEDICAL - RANDOM TESTING 2018 DP-TEST FOR CURRENT EMPLOYEES 2021: \$30,000 2022: \$45,000			TEXT AMT 30,000 30,000			
101-1006-419.32-14	RESEARCH-NEW/CURRENT EES	5,250	0	0	10,000	7,500	2,500-
LEVEL 21L3	TEXT TO SUPPORT RESEARCH ACTIVITIES RELATED TO EMPLOYEE PRODUCTIVITY CONCERNS			TEXT AMT 7,500 7,500			
101-1006-419.32-20	CONTRACTED SERVICES	14,640	43,500	45,833	50,000	64,000	14,000
LEVEL 21L3	TEXT PER R18-256 AGREEMENT EXPIRES 12/31/21 MOVED TO INSURANCE FUND 2021 DP- HR ANALYST (CONTRACTUAL POSITION)			TEXT AMT 64,000 64,000			

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2021

2021-LEVEL III

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
101-1006-419.32-43	INTERPRETER	1,134	660	180	1,200	1,200	0
101-1006-419.32-50	TEMPORARY SERVICES	5,040	6,916	415	10,000	10,000	0
LEVEL	TEXT			TEXT	AMT		
21L3	UPDATING EMPLOYEE INFORMATION AND FILES				10,000		
					10,000		
101-1006-419.32-52	ARBITRATION SERVICES	47,273	16,086	6,595	60,000	60,000	0
LEVEL	TEXT			TEXT	AMT		
21L3	TO PARTICIPATE IN POTENTIAL ARBITRATION				60,000		
	PROCEEDINGS WITH FIRE LOCAL 99, AFSCME LOCALS						
	1514 AND 3298, APPO, AND POLICE MANAGEMENT				60,000		
101-1006-419.32-99	OTHER	239,126	106,653	167,479	197,300	199,600	2,300
LEVEL	TEXT			TEXT	AMT		
21L3	TO SUPPORT LEGAL AND OTHER HR/EMPLOYMENT AND RISK				120,000		
	MANAGEMENT MATTERS RELATED TO CONTRACT AND PAY						
	PLAN ADMINISTRATION, HEALTH INSURANCE BENEFITS						
	ADMINISTRATION, RELATED TO RFPS/RFQS AND						
	CONSULTANTS						
	2018 DP- ADDITIONAL PROFESSIONAL FEES						
	2021: \$79,600				79,600		
	2022: \$82,000						
					199,600		
*	PROFESSIONAL FEES	514,403	448,085	334,733	641,800	607,100	34,700-
101-1006-419.38-01	EQUIPMENT	0	265	0	0	0	0
101-1006-419.38-15	EQUIPMENT-COPIER	3,161	4,160	1,430	4,000	4,000	0
*	REPAIRS & MTCE. SERVICES	3,161	4,425	1,430	4,000	4,000	0
101-1006-419.40-40	LIABILITY INSURANCE	18,000	8,000	6,003	8,000	8,000	0
*	INSURANCE	18,000	8,000	6,003	8,000	8,000	0
101-1006-419.42-01	EDUCATION/TRAINING	18,002	2,033	691	7,800	6,800	1,000-
LEVEL	TEXT			TEXT	AMT		
21L3	SHRM CONFERENCE				2,500		
	HR LEGAL UPDATE				300		
	ILLINOIS SHRM CONFERENCE				3,000		
	CIVIL SERVICE TRAINING				300		
	WORKERS COMP UPDATE				300		
	M. LANGE						
	NOTARY TRAINING				200		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
	ORGANIZATIONAL SKILLS			200 6,800			
101-1006-419.42-03	TRAVEL/MEETINGS	188	230	0	1,500	1,500	0
* TRAVEL & PROFESS DVLPMT		18,190	2,263	691	9,300	8,300	1,000-
101-1006-419.44-04	TELEPHONE-MOBILE	1,182	1,174	1,554	1,710	3,560	1,850
LEVEL	TEXT			TEXT AMT			
21L3	**IT COMM** 5/28/20						
	CELL PHONE CHARGES \$40 X 12						
	L. CARR			480			
	A. LEWIS			480			
	IPAD CHARGES \$20 X 12						
	A. LEWIS			240			
	T. MOSS - CELL PHONE			480			
	MIFI \$36 X 12						
	MARIA VELAZQUEZ			440			
	3 SEASONAL EMPLOYEES PHONES			1,440			
				3,560			
* COMMUNICATION CHARGES		1,182	1,174	1,554	1,710	3,560	1,850
101-1006-419.45-01	DUES	2,400	2,976	219	3,000	3,000	0
101-1006-419.45-02	SUBSCRIPTIONS	1,015	481	135	700	700	0
101-1006-419.45-03	POSTAGE	2,340	3,994	1,265	4,000	4,000	0
LEVEL	TEXT			TEXT AMT			
21L3	HUMAN RESOURCES			3,500			
	CIVIL SERVICE			500			
				4,000			
101-1006-419.45-04	U.P.S./FED EX	80	115	103	300	300	0
101-1006-419.45-07	COPIER COSTS	2,334	3,051	697	4,000	4,000	0
101-1006-419.45-12	ADVERTISING/PUBLICATION	2,615	1,389	742	8,000	6,000	2,000-
101-1006-419.45-18	PROMO MATERIALS/SERVICES	2,896	2,996	275	3,000	3,000	0
101-1006-419.45-22	NOTARY REGISTRATE/STAMP	107	54	54	100	100	0
LEVEL	TEXT			TEXT AMT			
21L3	NEW NOTARY			100			
				100			
101-1006-419.45-98	BUDGET CONTING/RECISION	0	0	0	0	90,764-	90,764-
101-1006-419.45-99	OTHER	0	893	434-	500	500	0
* OTHER SERVICES & CHARGES		13,787	15,949	3,056	23,600	69,164-	92,764-
101-1006-419.61-01	OFFICE-DIRECT	2,895	4,215	2,908	4,000	4,000	0
101-1006-419.61-02	OFFICE-CENTRAL STORES	1,022	616	500	1,500	1,500	0

BUDGET PREPARATION WORKSHEET
 FOR FISCAL YEAR 2021

2021-LEVEL III

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
101-1006-419.61-09	CUSTOM PRINTING	3,625	8,448	760	10,000	10,000	0
LEVEL	TEXT						
21L3	CONTRACT BOOKS						
				TEXT AMT			
				10,000			
				10,000			
101-1006-419.61-10	BOOKS/PERIODICALS/VIDEOS	0	0	0	500	500	0
101-1006-419.61-13	FIRST AID	243	1,854	2,162	500	500	0
101-1006-419.61-20	FLOWERS/PLANTS	3,137	3,307	2,403	5,000	5,000	0
101-1006-419.61-41	FURNITURE/FIXTURES	0	0	0	6,000	6,000	0
LEVEL	TEXT						
21L3	OFFICE FURNITURE						
				TEXT AMT			
				6,000			
				6,000			
101-1006-419.61-79	COFFEE	0	93	0	0	0	0
101-1006-419.61-80	OTHER	1,612	2,622	946	1,500	1,500	0
* SUPPLIES-GENERAL		12,534	21,155	9,679	29,000	29,000	0
101-1006-419.89-01	PROPRIETARY FUNDS	68,098-	95,886-	68,774-	126,968-	94,492-	32,476
* ADMINISTRATIVE SERVICES		68,098-	95,886-	68,774-	126,968-	94,492-	32,476
** HUMAN RESOURCES		1,515,551	1,400,568	1,069,305	1,690,194	1,741,038	50,844