

## Human Resources

Summary of Expenditures	2006 Budget	2006 Projected	2007 Budget
Personal Services	\$435,955	\$447,807	\$461,971
Fringe Benefits	109,978	103,845	110,098
Materials & Supplies	13,700	19,621	11,750
Contractual Services	196,550	209,650	175,500
Total	756,183	780,920	759,319

### Department Description

The Human Resources department develops supports and administers personnel practices that provide effective management of the Village's human resources. Financial performance is accomplished by facilitating the development of an outstanding work force through effective recruiting and supervisory training, providing competitive compensation and benefits programs, retaining and motivating a skilled work force, assuring equitable treatment of all employees through the management of discipline and grievance procedures and encouraging employees to make a career of government service through conscientious management of our human resources. The department, in cooperation with local area colleges, manages an Intern program that provides specialized and general assistance to various operating departments of the Village.

### Authorized Positions

	<u>2006</u>	<u>2007</u>
Human Resources Director	1	1
Labor Relations Specialist	1	1
Human Resources Analyst	2	2
Human Resources Representative	0	0
Executive Secretary	1	1
Administrative Secretary	<u>1</u>	<u>1</u>
Total	6	6

### GREEN INITIATIVES PROPOSED FOR 2007

- Create and incorporate a "green initiative award" for a Department green initiative that was successfully implemented during the year to be presented at the year-end recognition event.
- Enhance the Human Resources on-line application process to be more paperless during the process..

VILLAGE OF OAK PARK 2007 BUDGET  
DEPARTMENT SUMMARY

Fund: General  
Fund Code: 1001  
Department Code: 41080  
Department: Human Resources

Expenditure Title	Account Number	2004 Actual	2005 Actual	2006 Budget	2006 Projected	2007 Budget
Full-Time Salaries	510501	\$ 593,115	\$ 555,216	\$ 405,955	\$ 408,707	\$ 421,971
Overtime	510503	2,238	1,042	-	-	-
Professional Services	560651	-	-	-	9,600	15,000
Tuition Reimbursement	520505	18,528	24,473	15,000	22,000	10,000
Intern Program	510513	-	-	15,000	7,500	15,000
<i>Personal Services</i>		613,881	580,731	435,955	447,807	461,971
Life Insurance	520520	557	1,026	161	422	422
Health Insurance	520521	41,333	50,869	45,951	38,844	42,239
Pension Contributions	520522	63,340	77,628	63,866	64,576	67,437
<i>Fringe Benefits</i>		105,230	129,523	109,978	103,842	110,098
Printing	550601	1,360	643	2,000	1,000	1,000
Dues & Subscriptions	550602	3,927	2,607	2,950	2,546	3,000
Postage	550603	1,485	1,659	1,750	1,750	1,750
Mileage Reimbursement	550605	2,938	1,472	750	3,025	750
Interview Reimbursement	550605	-	-	2,000	2,000	1,000
Office Supplies	560620	3,141	3,882	2,250	2,200	2,250
Employee Awards/Rec	560651	6,546	6,728	2,000	7,100	2,000
<i>Materials &amp; Supplies</i>		19,397	16,991	13,700	19,621	11,750
Conferences/Training	530650	4,416	4,547	4,000	1,200	2,250
Recruitment Advertising	560639	59,925	35,984	20,000	22,000	20,000
Training Services	530652	5,946	45,049	25,000	21,000	25,000
Consultant Fees	530655	83,869	162,581	87,500	118,000	68,000
Office Machine Service	550671	284	820	600	500	750
Employee Assistance Prog		-	-	9,450	9,450	9,500
Post-Job Offer Physicals		-	-	25,000	25,000	25,000
Unemployment Pmts.	520668	39,641	36,847	25,000	12,500	25,000
<i>Contractual Services</i>		194,081	285,828	196,550	209,650	175,500
Equipment	570720	-	-	-	-	-
<i>Capital Outlay</i>		-	-	-	-	-
<b>Department Total</b>		<b>\$ 932,589</b>	<b>\$ 1,013,073</b>	<b>\$ 756,183</b>	<b>\$ 780,920</b>	<b>\$ 759,319</b>

VILLAGE OF OAK PARK 2007 BUDGET  
PROGRAM EXPENDITURE SUMMARY

Fund: **General**  
Fund Code: **1001**  
Department Code: **41080**  
Department: **Human Resources**

Program No.	Program Name
101	Base
131	Employee/Labor Relations
132	Administration
133	Benefits Administration
134	Employment
135	Training

Expenditure Title	Program 101	Program 131	Program 132	Program 133	Program 134	Program 135
Full-Time Salaries	\$ -	\$ 121,600	\$ 101,439	\$ 57,428	\$ 101,481	\$ 40,023
Professional Services	15,000	-	-	-	-	-
Tuition Reimbursement	10,000	-	-	-	-	-
Intern Program	15,000	-	-	-	-	-
<b>Personal Services</b>	<b>40,000</b>	<b>121,600</b>	<b>101,439</b>	<b>57,428</b>	<b>101,481</b>	<b>40,023</b>
Life Insurance	-	108	102	62	108	42
Health Insurance	-	8,030	13,315	6,000	10,406	4,488
Pension Contributions	1,150	19,055	15,928	9,191	15,841	6,272
<b>Fringe Benefits</b>	<b>1,150</b>	<b>27,193</b>	<b>29,345</b>	<b>15,253</b>	<b>26,355</b>	<b>10,802</b>
Printing	-	500	250	250	-	-
Dues & Subscriptions	-	500	500	500	1,000	500
Postage	-	250	500	250	500	250
Mileage Reimbursement	-	150	150	150	150	150
Interview Reimbursement	-	-	-	-	1,000	-
Office Supplies	-	250	500	250	1,000	250
Employee Awards/Rec	-	-	-	2,000	-	-
<b>Materials &amp; Supplies</b>	<b>-</b>	<b>1,650</b>	<b>1,900</b>	<b>3,400</b>	<b>3,650</b>	<b>1,150</b>
Conferences/Training	-	750	-	750	750	-
Recruitment Advertising	-	-	-	-	20,000	-
Training Services	-	-	-	-	-	25,000
Consultant Fees	-	8,000	50,000	-	10,000	-
Office Machine Service	-	-	750	-	-	-
Employee Assistance Prog	-	-	-	9,500	-	-
Post-Job Offer Physicals	-	-	-	-	25,000	-
Unemployment Ins Pmts.	-	-	-	25,000	-	-
<b>Contractual Services</b>	<b>-</b>	<b>8,750</b>	<b>50,750</b>	<b>35,250</b>	<b>55,750</b>	<b>25,000</b>
Equipment	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
<b>Department Total</b>	<b>\$ 41,150</b>	<b>\$ 159,193</b>	<b>\$ 183,434</b>	<b>\$ 111,331</b>	<b>\$ 187,236</b>	<b>\$ 76,975</b>

**VILLAGE OF OAK PARK 2007 BUDGET  
PROGRAM WORKSHEET**

**DEPARTMENT:** Human Resources  
**PROGRAM:** Base  
**PROGRAM ID:** 101

**Program Description:**

The Base program contains costs associated with the Village's tuition reimbursement and internship programs (placement of interns in various departments throughout the Village)

Account Description	Account No.	Narrative Description	2007 Budget Request
Tuition Reimbursement	520505	Village cost for employees' tuition reimbursement	\$ 10,000
Initial and Renewal Professional Certification/ Achievements	560651	Village cost to award non-union employees for obtaining or maintaining professional certification by job-related association or organization	15,000
Intern Program	510513	Costs associated with temporary professional internships for Village departments	15,000
Pension Contribution	520522	Village cost for employees' FICA contribution	1,150
<b>TOTAL</b>			<b>\$ 41,150</b>

**VILLAGE OF OAK PARK 2007 BUDGET  
PROGRAM WORKSHEET**

DEPARTMENT: Human Resources  
 PROGRAM: Employee/Labor Relations  
 PROGRAM ID: 131

**Program Description:**

Employee/Labor Relations is primarily related to negotiation and administration of the Village's twelve labor contracts for which it is responsible, and the resolution of employee concerns or issues outside the scope of collective bargaining agreements or from non-represented employees. Costs associated with this program include the prorated salary and benefits for four full-time staff, expenses for equipment, supplies, training and attendance at professional conferences.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	Salaries for the Director (30%), Labor Relations Manager (90%), Executive Secretary (10%) and Administrative Secretary (10%)	\$ 121,600
Life Insurance	520520	Village cost for employees' life insurance	108
Health Insurance	520521	Village cost for employees' health insurance	8,030
Pension Contribution	520522	Village cost for employees' pension contribution	19,055
Printing	550601	Related printing for employee/labor relations	500
Dues & Subscriptions	550602	Membership fees and various reference materials	500
Postage	550603	Pro-rata portion of department postage	250
Mileage Reimbursement	550605	Reimbursement for employee vehicle use	150
Office Supplies	560620	Pro-rata portion of department supplies	250
Conference and Training	530650	Specific conference and task training for support staff	750
Consultant Fees	530655	Share of cost for arbitrators	8,000
<b>TOTAL</b>			<b>\$ 159,193</b>

**VILLAGE OF OAK PARK 2007 BUDGET  
PROGRAM WORKSHEET**

**DEPARTMENT:** Human Resources  
**PROGRAM:** Administration  
**PROGRAM ID:** 132

**Program Description:**

The Administration program of Human Resources is associated with processing and maintaining human resources-related information, primarily through the use of the human resources management information system (PeopleSoft). Costs associated with this program include prorated salaries and benefits of six full-time staff persons, postage, office supplies and specific conference and training fees to continue to implement additional PeopleSoft applications.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	Salaries for the Director (20%), Labor Relations Manager (10%), two Human Resources Analysts (both at 10%), Executive Secretary (60%) and Administrative Secretary (60%)	\$ 101,439
Life Insurance	520520	Village cost for employees' life insurance	102
Health Insurance	520521	Village cost for employees' health insurance	13,315
Pension Contribution	520522	Village cost for employees' pension contribution	15,928
Printing	550601	Related printing	250
Dues & Subscriptions	550602	Membership fees and various reference materials	500
Postage	550603	Pro-rata portion of department postage	500
Mileage Reimbursement	550605	Reimbursement for employee vehicle use	150
Office Supplies	560620	Pro-rata portion of department supplies	500
Consultant Fees	530655	Audit of policies and procedures	50,000
Office Machine Service	550671	Extended warranty and repair	750
<b>TOTAL</b>			<b>\$ 183,434</b>

VILLAGE OF OAK PARK 2007 BUDGET  
PROGRAM WORKSHEET

DEPARTMENT: Human Resources  
PROGRAM: Benefits Administration  
PROGRAM ID: 133

Program Description:

The program of Benefits Administration pertains to the management of employee benefits including health, life, dental insurance and pension plans. Costs associated with this program include a portion of the salaries and benefits of four full-time staff persons, materials and supplies necessary for program administration including employee recognition, plaques, receptions, etc. Additionally, conference and training costs enable staff to keep abreast of new products and cost-containment strategies and practices.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	Salaries for the Director (10%), one Human Resources Analyst (60%), Executive Secretary (10%) and Administrative Secretary (10%)	\$ 57,428
Life Insurance	520520	Village cost for employees' life insurance	62
Health Insurance	520521	Village cost for employees' health insurance	6,000
Pension Contribution	520522	Village cost for employees' pension contribution	9,191
Printing	550601	Related printing	250
Dues & Subscriptions	550602	Membership fees and various reference material	500
Postage	550603	Pro-rata share of department postage	250
Mileage Reimbursement	550605	Reimbursement for employee vehicle use	150
Office Supplies	560620	Pro-rata portion of department supplies	250
Employee Awards/ Recognition	560651	Various employee recognition materials--plaques, receptions, etc	2,000
Conference and Training	530650	Specific conference and task training for support staff	750
Employee Assistance Program			9,500
Unemployment Ins Pmts	520668	Self-Insured Unemployment Claims	25,000
<b>TOTAL</b>			<b>\$ 111,331</b>

**VILLAGE OF OAK PARK 2007 BUDGET  
PROGRAM WORKSHEET**

DEPARTMENT: Human Resources  
 PROGRAM: Employment  
 PROGRAM ID: 134

**Program Description:**

The Employment program reflects costs associated with the recruitment and hiring of all Village personnel, including Police and Fire personnel. A portion of the salaries and benefits of five full-time staff persons are included, along with materials and supplies necessary for program administration and specific task training for support staff. Also included are funds for the advertisement of vacant positions in appropriate media as well as funds for the development and administration of selection processes by outside consultants

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	Salaries for the Director (30%), two Human Resources Analysts (one at 60%; one at 30%), Executive Secretary (10%) and Administrative Secretary (10%)	\$ 101,481
Life Insurance	520520	Village cost for employees' life insurance	108
Health Insurance	520521	Village cost for employees' health insurance	10,406
Pension Contribution	520522	Village cost for employees' pension contribution	15,841
Dues & Subscriptions	550602	Membership fees and various reference material	1,000
Postage	550603	Pro-rata share of department postage	500
Mileage Reimbursement	550605	Reimbursement for employee vehicle use	150
Interview Reimbursement	550605	Reimburse travel and lodging costs of prospective employees	1,000
Office Supplies	560620	Pro-rata portion of department supplies	1,000
Conference and Training	530650	Specific conference and task training for support staff	750
Recruitment Advertising	560639	Advertisements for staff vacancies	20,000
Consulting Services	530655	Promotional exams and general consulting services on an as-needed basis	10,000
Post-Job Offer Physicals			25,000
<b>TOTAL</b>			<b>\$ 187,236</b>

**VILLAGE OF OAK PARK 2007 BUDGET  
PROGRAM WORKSHEET**

**DEPARTMENT:** Human Resources  
**PROGRAM:** Training  
**PROGRAM ID:** 135

**Program Description:**

The Training program involves the development, coordination and scheduling of internal training for Village personnel including computer training, diversity, customer service, career development and skill building. Costs associated with this program include the prorated salary and benefits for four full-time staff, equipment, supplies, training and attendance at professional conferences.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	Salaries for the Director (10%), one Human Resources Analyst (30%) an Executive Secretary (10%) and an Administrative Secretary(10%)	\$ 40,023
Life Insurance	520520	Village cost for employees' life insurance	42
Health Insurance	520521	Village cost for employees' health insurance	4,488
Pension Contribution	520522	Village cost for employees' pension contribution	6,272
Dues and Subscriptions	550602	Membership fees and various reference materials	500
Postage	550603	Pro-rata share of department postage	250
Mileage Reimbursement	550605	Reimbursement for employee vehicle use	150
Office Supplies	560620	Pro-rata portion of department supplies	250
Training Services	530652	Various training courses provided and offered to Village employees	25,000
<b>TOTAL</b>			<b>\$ 76,975</b>

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