

### Department Mission Statement

The Human Resources Department is committed to promoting the efficiency and effectiveness of governmental operations of the City of Peoria through the application of sound Human Resources Management, Labor Relations, and Risk Management policies and procedures.

### Fiscal 2002 Accomplishments

- Coordinated city-wide efforts at implementing the mid-year 2002 staff reductions and implementation of the IMRF Early Retirement Program including associated cost-analysis.
- Provided leadership role in operation of Labor-Management Healthcare Committee review of health insurance plan.
- Timely completion of one public safety entry-level examinations and three public safety promotional examinations to create pools for filling of positions.
- Minimized the negative impact on employees resulting from 2002 mid-year budget adjustment by relocating employees to vacant positions based upon qualifications.
- Implemented healthcare plan design changes equivalent to an estimated \$1,000,000 through cost avoidance or cost savings to maintain plan affordability.
- Completed and implemented new collective bargaining agreement with Firefighters and Crafts & Trades Unions. Continued negotiations with Police Union for successor contract.
- Implemented new policy on personal usage of city-owned vehicles.

### Desired Program Outcomes for 2003

- The Department will continue active leadership of LM Healthcare committee to achieve high quality health care while continuing efforts to reduce costs where appropriate.
- The Department will assist all operating departments in addressing staffing issues (filling of vacancies, elimination of positions, appropriate pay and classification) caused by the implementation of the ERI and budget reductions in accordance with existing personnel rules and collective bargaining agreements.
- Assist all departments in handling grievances including providing effective representation at third step and arbitration hearings.
- Provide city-wide training courses that assist the City in realigning its workforce to the adjusted 2003 budget with a focus on ensuring that all employees are appropriately trained in their job duties.

### Outcome Trends Table

	FY 2001	FY 2002	FY 2003
1. Administration/Leadership			
2. Healthcare Administration			
Participation in Disease Mgmt. Program (eligible ees)	n/a	n/a	10%

## HUMAN RESOURCES

## DIVISION – N/A

Increase RX mail order usage	n/a	n/a	20%
Reduction in members with high risk factors	n/a	n/a	5%
Percent of Plan participants attending Health Fair	15.5%	17.4%	17.6%
3. Employee/Labor Relations			
3rd step grievance decision issued w/in 2 weeks of filing	80%	60%	80%
Grievance resolved prior to Arbitration	84%	90%	90%
Arbitration Decisions Favorable to City Position	80%	90%	80%
4. Risk and Safety Management			
% of Gen/Auto/Liability Claims Settled w/in 90 days	n/a	n/a	75%
Percent of Worker's Comp Claims Investigated Internally	n/a	n/a	75%
Percent of General Liabl.Claims Investigated Internally	n/a	n/a	10%
3 point contact when ee off 3 days	n/a	n/a	100%
Worker's Compensation Costs - Percent under budget	n/a	n/a	10%
General Liability Costs - Percent under budget	n/a	n/a	10%
5. Employment			
Vacancies filled within:			
40 days for AFSCME, C & T positions	n/a	90%	90%
70 days for Management Positions	n/a	90%	90%
Percent of employees hired still on job after 1 year	n/a	80%	80%
6. Fire and Police Commission			
New Pool in place prior to expiration of prior pool (P&F)	Yes	Yes	Yes
Commissioned vacancies filled within 6 weeks of request	100%	100%	100%
Police/Fire Promotions implemented w/in 1 month	100%	100%	100%
7. Personnel Records/Payroll			
Employee payroll entries - completed within 1 week	n/a	n/a	100%
8. Benefits			
Percent of employees enrolled in Sec. 125 - premiums	n/a	n/a	97%
9. City-wide Training			
Percent of computer training requests filled within 2 weeks	n/a	100%	100%

10. Classification & Compensation			
Percent of Reclassification Completed within 30 days	n/a	n/a	90%

**Activities Linked to Council Goals**

1. Administration/Leadership	Council Goal # 1
2. Healthcare Administration	Council Goal # 1
3. Employee/Labor Relations	Council Goal # 1
4. Risk and Safety Management	Council Goal # 1
5. Employment	Council Goal # 1
6. Fire and Police Commission	Council Goal # 1
7. Personnel Records/Payroll	Council Goal # 1
8. Benefits	Council Goal # 1
9. City-wide Training	Council Goal # 1
10. Classification & Compensation	Council Goal # 1

**Departmental Activities**

**1. Administration/Leadership/Administrative Support - Activity cost \$97,176**

This program provides department administration and leadership for six staff members, provides guidance and advice to other departments in handling personnel issues.

- Supports the employment activities of 816 employees.

**2. Healthcare Administration - Activity cost \$135,329**

This program provides the overall administration of the City's healthcare program for 1330 insured units covering 3131 participants, monitors vendor performance, staffs the joint labor-management healthcare committee, and coordinates the annual health fair.

- Provides annual health fair with 550 participants representing 17.6% of plan participants.
- Implement health programs to reduce by 5% the number of members with high risk factors.
- Administer mail order prescription plan to increase current usage from 23% by 20% during next year.
- Implement new program covering disease state management to moderate health claims costs for specific diseases with a target of 10% usage by eligible individuals in the first year of existence.

**3. Employee/Labor Relations – Activity cost \$156,573**

This program handles collective bargaining negotiations, grievance processing, presentation of arbitration cases, and support to supervisors in dealing with discipline and employee issues.

- Negotiate successor contracts as required with 8 unions
- Process 20 grievances with 80% responded to at the third step level within two weeks and 90% of grievances resolved prior to arbitration.
- Achieve arbitration decision rate of 80% favorable to the City position.

**4. Risk and Safety Management – Activity cost \$118,406**

This program handles all general and auto liability cases, worker's compensation cases, safety training and inspections for all City of Peoria employees and facilities.

- 140 general and auto liability cases with an annual closure rate of 78%
- Settle 75% of general and auto liability cases within 90 days of filing.
- Process 230 worker's compensation cases totaling \$1,317,000 in claims with 75% handled internally and 100% receiving 3-point contact when employee off 3 days.

**5. Employment – Activity Cost \$113,960**

This program handles recruitment and selection activities for all City of Peoria departments.

- Hire 130 non-commissioned employees with 90% of union positions filled within 40 days and 90% of management positions filled within 70 days.
- 80% of new employees hired are still employed after 1 year.

**6. Fire and Police Commission – Activity Cost \$202,902**

This program is responsible for the staffing of all Fire and Police Commission meetings, and the hiring and promotion of all commissioned personnel.

- Hire 15 commissioned employees with 100% hired within 6 weeks of approved request.
- Process 8 promotions of commissioned employees with 100% promoted within 1 month of approved request.

**7. Personnel Records/Payroll (employee file maintenance) – Activity Cost \$48,630**

This program handles all personnel and payroll entry tasks associated with new and existing employees, supports a total of 816 City employees, library employees, and Election Commission judges, and administers employee recognition program.

- 100% of payroll entry changes input within 1 week of receipt.
- Distribution of 178 employee recognition awards.

#### **8. Benefits – Activity Cost \$46,273**

This program coordinates the overall benefits program including administering the Section 125 program, IMRF pension fund program, and life insurance program.

- Enrolls 97% of employees in one of the Section 125 pre-tax programs
- Enrolls 844 employees in Section 125 Healthcare Premium program, 333 employees in unreimbursed medical care program, and 33 employees in dependent care program.
- Processes 225 IMRF transactions.

#### **9. City-wide training – Activity Cost \$32,318**

This program provides training programs for all 816 City of Peoria employees including computer training courses, specialized training requested by departments, courses of general interest to employees, and administers tuition reimbursement program.

- Provides 65 computer training classes to employees with 100% of training requests filled within two weeks.
- Provide 8 department specific training courses annually as needed to address critical issues.
- 35 participants in Tuition reimbursement program.

#### **10. Classification & Compensation – Activity Cost \$29,938**

This program conducts all classification and compensation studies required on City of Peoria positions.

- Conduct 10 reclassification studies with 90% completed within 30 days.
- Create, revise or delete 12 new job descriptions to support classification studies.

#### **Service Level Trend Table**

	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>
1. Administration/Leadership			
2. Healthcare Administration			
Participants in Disease State Management Program	n/a	n/a	0.15
Percent of RXs filled through mail order	11.5%	19.2%	23%
Participants in Annual Health Fair	485	542	550
Number of Healthcare Insured Units	1320	1340	1330
Number of Participants in Healthcare Plan	3132	3108	3131

## HUMAN RESOURCES

## DIVISION – N/A

Healthcare Committee Meetings Held	32	26	20
Annual cost per insured unit - medical/dental	\$ 5,820	\$ 5,718	\$ 5,900
Annual cost per member - prescription drugs	\$ 679	\$ 732	\$ 740
PPO Usage Percentage	79%	80%	80%
3. Employee/Labor Relations			
Contracts negotiated	2	3	1
Number of Negotiation sessions	35	20	2
Management Preparation Meetings	15	17	10
Mediation Sessions	0	4	1
Interest Arbitration	0	0	1
Number of Grievances Filed	36	20	20
Number of Grievances Resolved	30	16	15
Grievance Mediations	6	4	2
Arbitrations Requested	2	2	5
Arbitration Hearings Held	6	2	4
Arbitrations settled prior to hearing	3	0	1
4. Risk and Safety Management			
New Claims Opened - General/Auto/Liability	176	110	140
Claims Closed - General/Auto/Liability Cases	115	115	110
Total number of Worker's Comp. Reports filed	224	215	230
Worker's Compensation Settlements	24	27	30
Number of employees on Worker's Comp/Light Duty	39	38	35
Investigation of Accidents	25	13	15
Number of Safety Training Sessions	5	73	50
Worker's Compensation - Annual Cost of Claims	\$ 1,341,425	\$ 1,231,168	\$ 1,317,000
General Liability - Annual Cost of Claims	\$ 247,709	\$ 287,083	\$ 358,500
5. Employment			
Vacancies Recruited	114	115	100
Number of applications processed	2948	2282	3000
Number of new employees hired	144	115	130
6. Fire and Police Commission			
Number of Police/Fire Entry-level tests administered	2	1	1
Number of Police/Fire Promotional tests administered	0	3	2
Number of Police/Fire new employees hired	20	8	15
Number of Police/Fire promotions processed	26	13	8
Number of Commission Meetings Staffed	24	21	18

**HUMAN RESOURCES****DIVISION – N/A**

<b>7. Personnel Records/Payroll</b>				
Employee payroll entries - completed within 1 week	n/a	n/a		100%
Employee recognition awards distributed	123	131		178
Freedom of Information Act Requests Processed	18	10		10
<b>8. Benefits</b>				
Number employees enrolled in Sec. 125 - Premiums	n/a	n/a		844
Number employees enrolled in Sec. 125-unreimbursed medical	311	312		333
Number employees enrolled in Sec. 125 - Dependent Care	n/a	31		33
Number of IMRF Transactions	100	124		225
Re-enrollment Information Sessions	40	9		9
<b>9. City-wide Training</b>				
Computer trainings classes provided to employees	35	65		65
Tuition Reimbursement Participants	35	40		35
Dept-specific sessions held to address critical issues	8	6		8
<b>10. Classification &amp; Compensation</b>				
Number of Reclassification Studies Completed	6	10		10
Number of Job Descriptions revised and implemented	1	5		12
Salary Survey forms completed	18	15		15

**Department by Major Object**

	<b>Personnel Services</b>	<b>Employee Benefits</b>	<b>Contractual</b>	<b>Supplies</b>	<b>Total</b>
Human Resources	\$487,137	\$240,163	\$88,043	\$14,900	\$830,243
Fire & Police Commission	\$8,815	\$0	\$141,447	\$1,000	\$151,262