

DEPARTMENT BUDGET OVERVIEW

Appropriation by Major Object

	2007 Actual	2008 Budget	2008 Adjusted Budget	2008 12-Month Estimate	2009 Budget
Personnel Services	\$423,192	\$439,934	\$352,934	\$352,934	\$455,177
Contractual	\$816,181	\$1,017,271	\$1,028,991	\$1,028,991	\$1,019,568
Materials & Supplies	\$25,515	\$18,549	\$19,721	\$19,721	\$18,861
Total	\$1,264,888	\$1,475,754	\$1,401,646	\$1,401,646	\$1,493,606

Appropriation by Division

Human Resources	\$1,164,142	\$1,321,938	\$1,239,975	\$1,239,975	\$1,335,999
Fire & Police Commission	\$100,746	\$153,816	\$161,671	\$161,671	\$157,607
Total	\$1,264,888	\$1,475,754	\$1,401,646	\$1,401,646	\$1,493,606

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.

Division – N/A

Fiscal 2008 Accomplishments

- Completed entry-level exam for Police Recruit.
- Completed promotional exams for Fire Captain and HazMat Inspector.
- Continued to facilitate full staffing for Police and Fire Departments (commissioned).
- Assisted operating departments in addressing staffing issues (filling of 90 vacancies, appropriate pay and classification issues).
- Initiated set-up of NEOGOV for online application system.
- Completed transition to new Third Party Administrator for HealthCare Plan.
- Completed RFP process for HealthCare Consultant to the Health Care Committee and City Council and made selection.
- Continued to offer 3 HealthCare Plan options for members in 2008.
- Facilitated the increase of health insurance premiums for employees with dependent coverage, per City Council directive.
- Provided 297 computer training sessions for conversion to the 2007 office products (Word, Access, Excel, PowerPoint)
- Provided 3 Management training sessions to include training for ADA, FOIA, and Sexual Harassment.
- Provided OSHA-related training on safety issues, including 150 First Aid/CPR training courses.
- Initiated set-up of Articulate software for City-wide computer based training.
- Completed RFP process for General Liability and Auto Catastrophic resulting in increased coverage and lower costs.
- Completed RFP process for Loss Control and made selection.
- Conducted employee safety perception survey.
- Completed Fire contract negotiations.
- Implemented Police PEHP commencing 1/1/08.
- Began negotiations with Police, Crafts & Trades & IBEW bargaining units.

Desired Program Outcomes for 2009

- Continue active leadership of Joint Labor/Management Health Care Committee and facilitate the operation of multiple Health Care Plan design options and new premium contribution rates to affect health care cost containment and savings.
- Transition to in-house City-wide computer based training.

- Continue to facilitate full staffing for Police and Fire Departments commissioned personnel.
- Complete public safety entry-level examination process for Police Recruit and Firefighter and three promotional exams (Police Lieutenant, Police Sergeant, and Fire Battalion Chief).
- Coordinate selection of new entry-level written test for Police Recruit and Firefighter.
- Coordinate study of a new physical agility test for Firefighter.
- Review and report on Fire & Police Commission hiring and selection process for diversity purposes.
- Continue to provide assistance to departments regarding staffing and classification issues.
- Assist all departments in handling grievances, disciplinary actions, and performance improvement, including providing effective representation at third step and arbitration hearings.
- Complete Police, Crafts & Trades, and IBEW contract negotiations.
- Prepare and commence negotiations with AFSCME union.

Outcome Trends Table

	FY2007	FY2008	FY2009
1. Administration/Leadership			
2. Healthcare Administration			
Participation in Disease Mgmt. Program (eligible ees)	30%	32%	35%
RX mail order usage	25%	25%	25%
Percent of Plan participants attending Health Fair	20%	20%	25%
3. Employee/Labor Relations			
3 rd step grievance decision issued within 2 weeks of Filing	95%	95%	95%
Grievance resolved prior to Arbitration	95%	95%	95%
Arbitration Decisions Favorable to City Position	NA	0	0
4. Risk and Safety Management			
% of Gen/Auto/Liability Claims Settled w/in 90 days	85%	80%	80%
% of lost time injuries and litigated claims Investigated by TPA	100%	100%	100%
% of General Liability Claims Investigated by TPA	100%	100%	100%
3 point contact when ee off 3 days	100%	100%	100%
5. Employment			
Vacancies filled within:			
60 days for AFSCME, C & T positions	90%	90%	90%
120 days for Management Positions	90%	90%	90%
Percent of employees hired still on job after 1 year	80%	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 <u>8</u> 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	100%	100%	100%
8. Benefits			
Percent of employees enrolled in Sec. 125 - premiums	97%	97%	97%
9. City-wide Training			
Percent of computer training requests filled within 2 weeks	100%	100%	100%
10. Classification & Compensation			
Percent of Reclassification Completed within 60 days	80%	80%	80%

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

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 850 employees.

2. Healthcare Administration

This program provides the overall administration of the City's healthcare program for approximately 1330 insured units covering 3111 participants, monitors vendor performance, staffs the joint labor-management healthcare committee, and coordinates the annual health fair.

- Coordinate plan design and cost containment implementation.
- Provides annual health fair with 500+ participants representing 18% of plan participants.
- Implement and enhance wellness programs to avoid high risk factors.

- Administer mail order prescription plan to maintain current usage of 25%.
- Work with Third Party Administrator and Utilization Review carrier to continue to actively promote Disease Management Program to moderate health claims costs for specific diseases with a target of 35% usage by eligible individuals.

3. Employee/Labor Relations

This program handles collective bargaining negotiations, grievance processing, presentation of arbitration cases associated with 9 unions, and support to supervisors in dealing with discipline and employee issues.

- Negotiate successor contracts as required with Police and AFSCME in 2009.
- Process 25 grievances with 95% responded to at the third step level within two weeks and 97% of grievances resolved prior to arbitration.
- Achieve arbitration decision rate of 65% favorable to the City position.

4. Risk and Safety Management

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, monitors drug screening policy for current AFSCME employees and immediate supervisors, maintains umbrella policy for City buildings.

- 115 general and auto liability cases with an annual closure rate of 85%.
- Settle 80% of general and auto liability cases within 90 days of filing.
- Process 250 first report of injury cases to include lost-time and litigated claims with a total budget of \$2,900,000 and 100% receiving 3-point contact when employee off 3 days.

5. Employment

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

- Hire or promote 95 non-commissioned employees with 90% of union positions filled within 60 days and 75% of management positions filled within 90 days.
- 80% of new full/time employees hired are still employed after 1 year.
- Initiate set-up of NEOGOV for on-line application system.

6. Fire and Police Commission

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

- Hire 18 commissioned employees with 80% hired within 8 weeks of approved request.
- Process 15 promotions of commissioned employees with 90% promoted within 1 month of approved request.

7. Personnel Records/Payroll (employee file maintenance)

This program handles all personnel and payroll entry tasks associated with new and existing employees, supports a total of 850 City employees, plus library employees, and Election Commission judges, and administers employee recognition program.

- 100% of payroll entry changes input within 1 week of receipt.
- Distribution of 125 employee recognition awards.

8. Benefits

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 800 employees in Section 125 Healthcare Premium program, 300 employees in unreimbursed medical care program, and 25 employees in dependent care program.
- Processes 200 IMRF transactions.
- Coordinates leave of absence policy and provisions in conjunction with bargaining agreements.

9. City-wide training

This program provides training programs for all 850 City of Peoria employees including computer training courses, specialized training requested by departments, courses of general interest to employees, and administers tuition reimbursement program.

- Transition to in-house City-wide computer based training for all employees.
- Provide department specific training courses as needed to address critical issues.
- Provide computer based management training.
- 25 participants in Tuition reimbursement program.

10. Classification & Compensation

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

- Conduct 8 reclassification studies with 80% completed within 90 days.
- Create, revise or delete 5 new job descriptions to support classification studies.

Service Level Trend Table

	FY2007	FY2008	FY2009
1. Administration/Leadership			
2. Healthcare Administration			
Participants in Disease State Management Program	30%	32%	35%
Percent of RXs filled through mail order	25%	25%	25%
Participants in Annual Health Fair	500	530	550
Number of Healthcare Insured Units	1330	1330	1330
Number of Participants in Healthcare Plan	3100	3100	3100
Healthcare Committee Meetings Held	25	20	20
PPO Usage Percentage	95%	95%	95%
3. Employee/Labor Relations			
Contract negotiated	1	3	2

HUMAN RESOURCES**DIVISION – N/A**

Number of Negotiation sessions	36	70	50
Management Preparation Meetings	10	20	10
Mediation Sessions	1	3	2
Interest Arbitration	1	0	0
Number of Grievances Filed	50	50	60
Number of Grievances Resolved	47	45	55
Grievance Mediations	0	0	0
Arbitrations Requested	3	2	3
Arbitration Hearings Held	1	3	3
Arbitrations settled prior to hearing	0	2	0
4. Risk and Safety Management			
New Claims Opened - General/Auto/Liability	112	125	115
Claims Closed - General/Auto/Liability Cases	93	110	110
Total number of 1 st report of injury reports filed	255	270	250
Worker's Compensation Settlements	55	60	58
Investigation of Severe Accidents	3	4	5
Number of Safety Training Sessions	22	10	15
Worker's Compensation - Annual Cost of Claims	\$3,000,000	\$3,000,000	\$2,900,000
General Liability - Annual Cost of Claims	\$300,000	\$200,000	\$180,000
5. Employment			
Vacancies Recruited	90	100	107
Number of applications processed	1800	2100	2300
Number of employees hired	120	130	95
6. Fire and Police Commission			
Number of Police/Fire Entry-level tests Administered	1	1	2
Number of Police/Fire Promotional tests Administered	5	2	3
Number of Police/Fire new employees hired	17	30	18
Number of Police/Fire promotions processed	10	28	15
Number of Commission Meetings Staffed	18	16	18
7. Personnel Records/Payroll			
Employee payroll entries - completed within 1 Week	100%	100%	100%
Employee recognition awards distributed	120	125	125
Freedom of Information Act Requests Processed	12	26	25
8. Benefits			
Number employees enrolled in Sec. 125 – Premiums	800	800	800
Number employees enrolled in Sec. 125 – Unreimbursed medical	300	300	300

HUMAN RESOURCES**DIVISION – N/A**

Number employees enrolled in Sec. 125 – Dependent Care	25	20	20
Number of IMRF Transactions	200	200	200
Re-enrollment Information Sessions	15	15	15
9. City-wide Training			
Computer training classes provided to Employees	150	297	300
Tuition Reimbursement Participants	23	27	25
Dept-specific sessions held to address critical Issues	8	8	10
10. Classification & Compensation			
Number of Reclassification Studies Completed	15	9	10
Number of Job Descriptions revised and Implemented	10	3	7
Salary Survey forms completed	15	14	15

DEPARTMENT FULL TIME EQUIVALENT (FTE) POSITIONS
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TITLE	FY2007	FY2008	ADJUSTED FY2008	FY2009
<u>Office of the Director</u>				
Human Resource Director	1	1	1	1
Human Resource Technician II	0	0	0	0
<u>Human Resource Services</u>				
Assistant Human Resource Director	0	0	0	0
Human Resource Coordinator	1	1	1	1
Human Resource Technician I	1	1	1	1
Patient Advocate/Health Care Administer	1	1	1	1
<u>Labor Relations</u>				
Labor Relations Manager	1	1	1	1
<u>Risk Management</u>				
Risk Manager	1	1	1	1
Total	6	6	6	6

Staffing History

