



Annual Work Plan

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Leaders in Peoria County Government commit ourselves to our Personal Strategic Plan. Application of my Personal Strategic Plan and the County Board's strategic plan is my Annual Work and Performance Plan. Each Key Initiative below is tied back to one or more Strategic Goals found in my Personal Strategic Plan.

The Components of my Annual Work and Performance Plan are:

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| Strategic Goal: |
| Which goal in your Personal Strategic Plan does this Key Initiative link back to. |
| Description: |
| This is a summary of the Key Initiative. |
| Rationale: |
| This answers the "Why" question. Why is it a priority for me and for Peoria County Government. |
| Operational Plan: |
| These are short-term focused and action-oriented objectives that support the Key Initiative. |
| Programming & Service Delivery Application: |
| These are tactical actions derived from the Operational Plan. They are short-term and focused. These come in the form of Timelines and Milestones. |
| Outcome Measures: |
| A key component of a SMART goal is its measurability. They help define achievement or failure of the Key Initiative. |

Key Initiative # 1:

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| Strategic Goal: | Create a Culture |
| Description: | Human Resources Strategic Plan |
| Rationale: | <p>As an organization we have become reactive, not proactive, due to staffing levels and budget constraints.</p> <p>In the County Administrator’s Annual Work Plan, one key item of note is the creation of a Countywide plan to address staffing and retention issues, of which the HR team will play an integral leading role.</p> <p>This particular work plan item; however, is two-fold. One, development and implement the key components of the countywide plan that is detailed in the County Administrator’s work plan. Two, implement a strategic plan that is HR Department specific to address our own internal HR team needs that we will be facing in the next one-two years; including but not limited to, potential retirements of 65% of the HR team, a county-wide multi-generational workforce that will have differing needs requiring the small HR Dept to not be a “one size fits all” department of the past, and innovative use of technology to onboard and recruit.</p> |
| Operational Plan | <ol style="list-style-type: none"> 1. Create Succession Plan (internal) 2. Develop Comprehensive Onboarding Program (external) 3. Assist departments in the creation of strategic and specific recruitment programs (recognizing that each have individual needs (external)) |
| Timeline: | Q1 2023 through Q2 2024 |
| Milestones: | <ul style="list-style-type: none"> • Draft Succession Plan completed Q2 2023 • Planning sessions with Departments completed Q4 2023 • RFP issued end Q1 2023 • Redevelopment of Peoria County Training Academy ongoing 2023 |
| Outcomes / Measures: | <ul style="list-style-type: none"> • Peoria County Training Academy re-branded and operational • HR Team fully staffed • Reduction in vacancies countywide • Countywide recruitment and retention plan implemented |

Key Initiative #2:

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| Strategic Goal: | Create a Culture; Fiscal Solvency; Build Partnerships for Innovation |
| Description: | Long Term Strategic Plan for PCAPS |
| Rationale: | <p>There are many factors driving the need for operational change within PCAPS, including market pressures for veterinary services, government regulations, and recruitment needs.</p> <p>The current need for spay/neuter and emergency veterinary services are no longer able to be met by our current provider. In addition, the current relationship requires drop-off and pick-up from multiple vets on a daily basis for surgeries. While some of this will never be avoided due to emergencies and caseloads, the current climate is driving inefficiencies that, while financially sustainable, have a negative impact on operations.</p> <p>Space needs within the shelter vary on a daily basis and the current building and property setup does not currently allow for an efficient use of space. While not advocating for a new site, a long term space needs plan needs to be developed that would allow for greater flexibility based upon animal population needs at any given time.</p> <p>The animal control position, by nature, is a very difficult position to recruit and retain. This also has a significant impact on overtime, morale, safety, and constituent services when the department has animal control vacancies. Due to staffing levels and budget the current recruitment plan is reactive.</p> |
| Operational Plan | <ol style="list-style-type: none"> 1. Revamp the current surgical program. 2. Succession planning within the department at all levels. 3. Long term shelter space planning. 4. Continued positive partner relations with Peoria Humane Society (PHS) |
| Timeline: | <p>Q3 2023 operational plan implemented</p> <p>Q4 2023 capital plan finalized</p> |
| Milestones: | <ul style="list-style-type: none"> • Contract for veterinary services • Annual plan for staff development (revise each year) • Facility plan developed for 1 year, 3 years, 5 years and 10 years. • Quarterly internal meetings with PHS |
| Outcomes / Measures: | <ul style="list-style-type: none"> • Streamlined vet surgical services for department and public. • Effective recruitment and retention and lower turnover rate in animal control division. • Capital Plan |

Key Initiative #3:

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| Strategic Goal: | Create a Culture; Fiscal Solvency; Build Partnerships for Innovation |
| Description: | Employee Health Plan Restructuring |
| Rationale: | The employee health plan is a significant recruitment and retention tool. As the employer, there is a fine balance that must be attained between fiscal solvency in the fund and affordable, good healthcare and premiums for employees. Due to regulations, budget constraints, and market factors, this is becoming increasingly more difficult each year. While the plan will never meet the changing needs of all employees, it needs to redefine the balance between premiums and plan design: high quality coverage that comes at a price vs a plan that may be more affordable but has plan design changes that limit certain procedures and medications. |
| Operational Plan | <ol style="list-style-type: none"> 1. 2024 plan design discussions 2. 2024 bid process for 2025 new plan/contract year 3. Evaluation of plan structure and model options 4. Claims vs Premiums |
| Timeline: | <ul style="list-style-type: none"> • Jan 1, 2025 new plan/contract implementations |
| Milestones: | <ul style="list-style-type: none"> • Bids released March/April 2024 • Board votes on contracts Summer 2024 • Open Enrollment Fall 2024 • Implementation Jan 1 2025 • Employee education sessions to bridge the information gap and what it means to be a “good healthcare consumer”. • Redesign of employee wellness program |
| Outcomes / Measures: | <ul style="list-style-type: none"> • Reduction in claim expense • Premium solution (less coverage vs higher wages vs continued subsidies or combination of the three) • New contracts and plan design in place Jan 1, 2025, including wellness |