



CITY OF PEORIA, ARIZONA
PUBLIC WORKS - UTILITIES DEPARTMENT
STRATEGIC PLAN
Fiscal year 2017 through 2021

City of Peoria Public Works - Utilities Department Strategic Plan

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INTRODUCTION

The City of Peoria uses performance metrics in the development of its operating budget. The Public Works - Utilities Department has placed an emphasis on employing performance metrics to help manage its diverse operations. The American Public Works Association (APWA) accreditation process was identified as a framework for systematically reviewing the operational practices and organization of the Peoria Public Works - Utilities Department. This process is directly related to the development of performance measures and the use of this information to optimize operations. The self assessment phase of APWA's accreditation process documents the current practices and procedures of the department and allows for thoughtful review and improvement of defined practices. One important step in the accreditation process is the preparation of a formal strategic plan.

The Strategic Plan is outlined as follows:

1. Community Profile
2. City Council Goals
3. Mission, vision and values
4. Department responsibilities and organization
5. Performance Spotlight by Division
 - a. Core Services
 - b. Staffing
 - c. Budget
6. Performance Metrics.

COMMUNITY PROFILE

Established in the 1880's, the City of Peoria is a fast growing city in the Phoenix metropolitan area. Peoria was incorporated in 1954, with boundaries covering one square mile of land. Currently, Peoria covers 179 square miles, and is home to about 170,000 residents. Peoria is Arizona's 4th largest city in terms of incorporated area, and 9th largest city in terms of population. During the past decade, Peoria has nearly doubled in population and will have a population in excess of 450,000 at build out.

Money magazine named Peoria among its 100 "Best Places to Live."

There are many reasons why Peoria is one of Arizona's most desirable destinations. Whether it's year-round fun at the Peoria Sports Complex (voted the "Best Place in Phoenix to Be Entertained"), touching the stars at the Challenger Space Center (a Smithsonian affiliate), or skimming the waves at Lake Pleasant Regional Park, Peoria offers something for every taste.

One reason Peoria stands out is the people who provide municipal services. The City of Peoria staff share a commitment to provide outstanding services for the community and offer first-rate customer service. These values are reflected in the city's internationally accredited and award-winning departments and individuals. The end result for Peoria residents is a quality of life that is second to none.

Community amenities include 34 neighborhood parks, three swimming pools, two libraries, six golf courses, and an award winning 52 acre multi-use community park (Rio Vista). The City of Peoria is the proud owner of the Peoria Sports Complex, with an 11,000 seat main stadium, that serves as the spring training home to the Seattle Mariners and San Diego Padres. Peoria takes pride in its local school system, which is one of the best in Arizona. Cultural activities including symphony, theater, art galleries and museums are found throughout the Valley. Peoria is home to the Arizona Broadway Theater and the Peoria Center for the Performing Arts, home of Theater Works Community Theater.

CITY COUNCIL GOALS

- Community Building: Preserve and Expand Our Quality of Life
- Enhance Current Services
- Preserve Natural Environment
- Total Planning
- Economic Development
- Leadership & Image

PUBLIC WORKS – UTILITIES DEPARTMENT

MISSION

To provide quality operations and maintenance management, while continuing to preserve and enhance the City's infrastructure and programs for future generations.

VISION

Stewardship:

The responsibility to take care of our cities resources to ensure that they are well-managed for current and future generations. This includes recycling, conservation, regeneration and restoration.

Sustainability:

Building facilities, roads and public spaces that are made to last. Meeting the needs of the present generation without compromising the ability of future generations to meet their own needs.

(Brundtland Commission, United Nations General Assembly)

Service:

Staff dedicated to improving the quality of life in the City of Peoria.

CORE VALUES

“THE CITY OF PEORIA TEAM MEMBERS SHARE A COMMITMENT TO PROVIDE QUALITY SERVICE FOR OUR COMMUNITY.”

Professional

Demonstrates professional skills and knowledge needed to perform the job; keeps informed of development in the professional field and applies this knowledge to the job; encourages and supports the development of subordinate personnel.

Ethical

Maintains the highest standards of personnel integrity, truthfulness, honesty, and fairness in carrying out public duties; avoids any improprieties; trustworthy, maintains confidentiality; never uses City position or power for personnel gain.

Open

Communicates effectively orally and in writing; involves appropriate individuals and keeps other informed; acts as a team member; participates and supports committees/boards/commission /task forces; approachable; receptive to new ideas; supports diversity and treats other with respect; actively listens.

Responsive

Consistently emphasizes and supports customer service; takes responsibility to respond to all customers in prompt, efficient, friendly, and patient manner; represents the City in an exemplary manner with civic groups/organizations and the public.

Innovative

Demonstrates original thinking, ingenuity, and creativity by introducing new ideas or courses of action; supports innovative problem-solving by identifying and implementing better methods and procedures; takes responsible risks; demonstrates initiative and “follows through” on development and completion of assignments.

Accountable

Accepts responsibility; committed to providing quality service to our community; plans, organizes, controls and delegates appropriately; work produced is consistent and completed within required timeframes; implements or recommends appropriately solutions to problems; acknowledges mistakes; manages human and financial resources appropriately.

GOVERNMENT ORGANIZATION

Peoria operates under the Council-Manager form of government. The Mayor is elected at-large to serve a four year term, limited to serving two consecutive terms. The City Council consists of six part-time nonpartisan members, elected by district to staggered four-year terms and may serve an unlimited number of terms.

The City has approximately 1,170 full time employees. The Fiscal Year 2017 total annual budget appropriation is \$497 million and an Operating Budget total of \$269 million. The Fiscal Year 2017 Capital Improvement Program budget is \$128 million.

Peoria is recognized as a leader among the many growing cities in the Phoenix metropolitan area, with an excellent City Council, and a talented and cohesive management team. The City has a positive and supportive culture based on teamwork and a commitment to excellence in public service. Peoria is on strong financial footing and maintains excellent bond ratings.

Peoria's City Manager oversees the daily operation of the city and reports directly to the City Council. As the city's Chief Executive Officer, the City Manager executes the policies and programs established by the City Council, and provides administrative leadership and management of municipal operations. The City Manager leads the organization through three Deputy City Managers.

DEPARTMENT RESPONSIBILITIES AND DUTIES

The Peoria Public Works - Utilities Department employs 240 Full-time staff, and has a Fiscal Year 2017 Operating Budget of over \$76.3 million. The Department is organized into nine Divisions including Administration, Facilities, Fleet Maintenance, Solid Waste, Streets, Transit, Utility Plant Operations, Utility Field Operations and Environmental -Water Resources.

The Public Works–Utilities Administrative Division provides overall direction, management, support and administrative services for the entire department. This division ensures quality and consistent customer service for each of the department's programs.

The Facilities Division provides building maintenance, custodial services, facility technical support, and utility management services for over 800,000 square feet of City Buildings, including the Municipal Complex, Municipal Operations Center, Sports Complex and Public Safety Facility. All newly constructed city buildings meet the minimum standards for LEED Certification (Leadership in Energy and Environmental Design), which demonstrates that they are environmentally friendly, safe and a healthy place to work.

The Fleet Maintenance Division provides fleet administration and maintenance services to all City Departments with the exception of the Fire Department, with over 700 pieces of rolling stock. This division also manages the Fleet Replacement Reserve, an internal services fund that provides for replacement of equipment through service charges to all operating divisions of

the City. The City incorporates the use of alternative fuels into the fleet. Fuel service includes E-85 Ethanol and B-20 Diesel.

The Solid Waste Division provides automated curbside collection of residential refuse and recycling; collection and disposal services to commercial accounts; and environmental services, including household hazardous waste disposal and commercial recycling services.

The Streets Division is responsible for the maintenance of 625 linear miles of roadway, 15,565 streetlights, traffic signals, signing and striping, sidewalks, storm drains, and street sweeping.

The Transit Division provides transit services including three contracted fixed routes and dial-a-ride services. Management of the City's Travel Reduction Program and Clean Air Campaign is also provided through this division. In addition as one of several Going Green Practices Transit provides employee educational materials and participation incentives. This division is currently working in conjunction with Valley Metro to update the Regional Transit Plan, and to initiate new fixed route services in Peoria.

The Utility Plant Operation Divisions are responsible for the operation and maintenance of the City's three Water Treatment Plants and three Water Reclamation Facilities.

The water treatment plants include:

The Greenway Water Treatment Plant which treats surface water from the Salt River Project for potable water use. This includes the operation and maintenance of the treatment plant equipment, an on site drinking water storage reservoir, and the pumping station that delivers the water. In addition, the 24-hour water control room is located at this plant. The control room operation oversees the city wide potable water and delivery system for our customers and schedules and plans the daily deliveries and water orders.

The Pyramid Peak Water Treatment Plant is located along the Central Arizona Project canal and is jointly owned by the City of Peoria and operated by the City of Glendale. Potable water from this plant is delivered through a turn-out in north Peoria to our customers.

The Quintero Water Treatment Plant treats surface water from the Central Arizona Project for potable water use by the customers in the Quintero development. This includes the operation and maintenance of the treatment plant equipment, an on site drinking water reservoir, and the pumping station that delivers the water.

The water reclamation facilities include:

The Butler Water Reclamation Facility which treats wastewater for those areas south of Beardsley Road. This includes the operation and maintenance of the treatment plant equipment, the centrifuging of biosolid waste, and the recharge of the effluent water into recharge basins located at the New River Agua Fria Recharge site (NAUSP). In addition, the 24-hour wastewater control room operation is located at this plant. The control room operation oversees the city wide wastewater system for our customers and the other wastewater treatment plants after hours.

The Beardsley Water Reclamation Facility treats wastewater for those areas north of Beardsley Road. This includes the operation and maintenance of the treatment plant equipment and the recharge of the effluent water into recharge basins located on site. The solar panels located at this site use a renewable energy resource to supply approximately 20% of the electricity required for the operations building.

The Jomax Water Reclamation Facility treats wastewater for the area located in the Vistancia

development. This includes the operation and maintenance of the treatment plant equipment and the operation of the centrifuge to dewater solids for off-site disposal. The effluent from this plant is combined with canal water from the Central Arizona Project (CAP) to supply renewable water resources to the development for its lakes, golf courses, and landscaping.

The Utility Field Operation section is comprised of four divisions that maintain the water distribution system, wastewater collection system, water production system (remote wells, reservoirs and booster stations) and Blue Stake (one-call utility) marking for the City of Peoria. Staff are highly trained system operators who are certified by the Arizona Department of Environmental Quality (ADEQ), and are members of various professional organizations, and regularly attend training sessions to enhance performance and keep up with latest technology.

The Environmental and Water Resources division is responsible for water resource planning, water conservation, compliance with the Safe Drinking Water Act, compliance with the Clean Water Act, stormwater compliance, and the support of the City's curbside recycling program. The division is responsible for drinking water compliance in the City's three public water systems, cross connection/backflow prevention, database management, and certified laboratory (both water and wastewater). Other regulatory compliance includes; Arizona Aquifer Protection permits, Arizona Pollutant Discharge Elimination System permits (AzPDES), and reuse permits. It also is responsible for water and wastewater sampling and the industrial pretreatment program.

REGULATORY ENVIRONMENT

Local: City of Peoria Charter

County: Maricopa County, Arizona Ordinances

State: Arizona States Constitution, Statutes, and Administrative Code.

Federal: United States Constitution and Code.

Performance *spotlight*

Department Mission

To preserve and enhance the City of Peoria's assets and resources for future generations through sustainable practices, quality service, operation and maintenance of the City's infrastructure and facilities.

DEPARTMENT OVERVIEW

The Public Works–Utilities Department maintains the City's assets and resources, provides utility and transit services to our residents and supports other departments with fleet and facility services. The department consists of two major functional areas, Public Works and Utilities. Each of these has their own set of programs and services, all working with the same vision: to maintain our resident's quality of life, to be recognized as leaders in service delivery, and to be responsible stewards for the City's resources and assets.

Public Works-Utilities Administration

The Public Works–Utilities Administrative Division provides overall direction, management, support and administrative services for the entire department. This division ensures quality and consistent customer service for each of the department's programs. There are two major divisions of the department, Public Works and Utilities. Each of these has their own set of programs and services. Public Works is organized into five divisions including Facilities, Fleet Maintenance, Solid Waste, Streets and Storm Drain and Transit. Utilities is organized into three divisions including Plant Operations, Field Operations and Water Resources and Environmental.

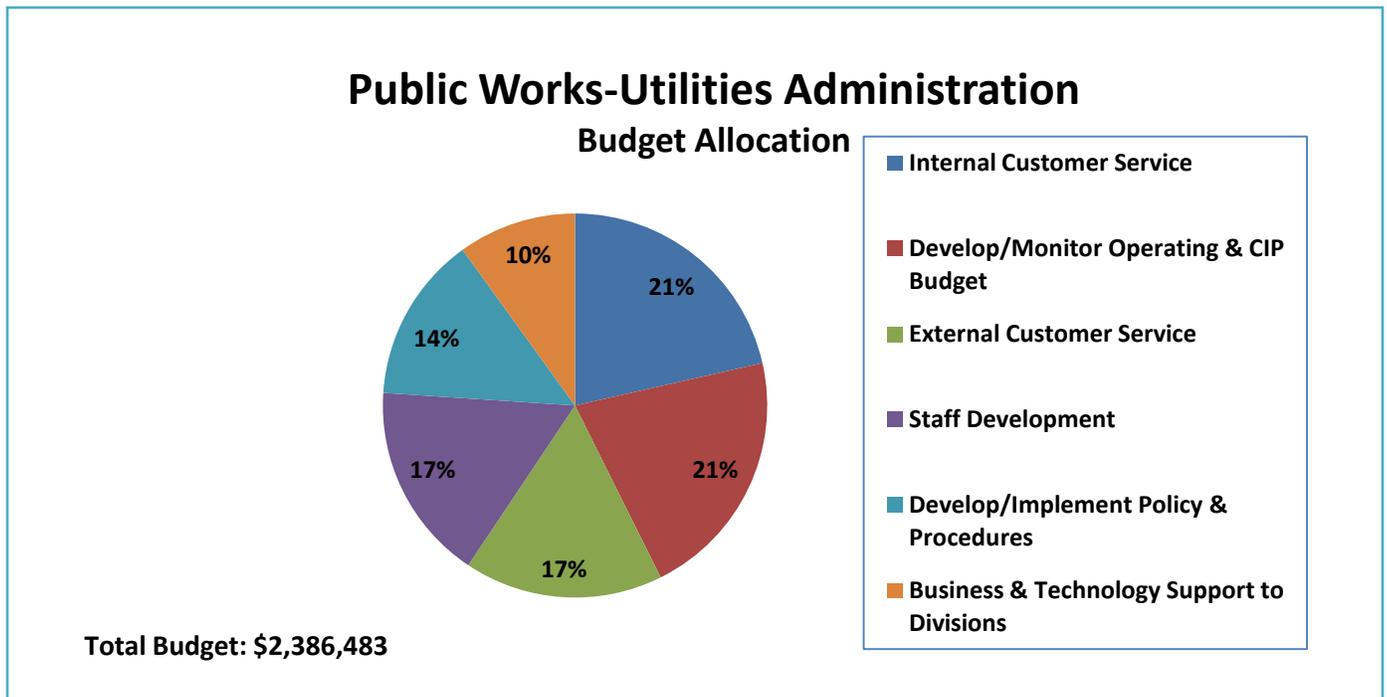
Key Outcome Measures Public Works-Utilities Department

- ❖ Residential Recycling Diversion Rate
- ❖ % of pavement with Pavement Condition Rating (PCR) of 70% or better
- ❖ Maintain City's fleet "in-service" at 90% or better
- ❖ 100% compliance with all storm drain requirements
- ❖ Experience no service delivery interruptions
- ❖ 100% compliance with all water and wastewater regulations

Public Works–Utilities Administrative Division

The Public Works–Utilities Administrative Division provides overall direction, management, support and administrative services for the entire department. This division ensures quality and consistent customer service for each of the department’s programs.

<i>Cost of Service Breakdown Public Works-Utilities Administration</i>					
Activity Description	Allocated FTE's	Personnel Costs	Non-Personnel Costs	Internal Services Charges	Total Cost of Service
Internal Customer Service	1.80	\$226,597	\$29,456	\$255,934	\$511,987
Develop/Monitor Operating & CIP Budget	1.85	\$227,844	\$14,044	\$263,776	\$505,664
External Customer Service	1.47	\$178,097	\$12,089	\$209,239	\$399,425
Staff Development	1.38	\$182,053	\$18,986	\$196,763	\$397,802
Develop/Implement Policy & Procedures	1.13	\$158,078	\$15,245	\$160,760	\$334,083
Business & Technology Support to Divisions	0.87	\$101,597	\$10,453	\$125,472	\$237,522
Totals	8.50	\$1,074,266	\$100,273	\$1,211,944	\$2,386,483

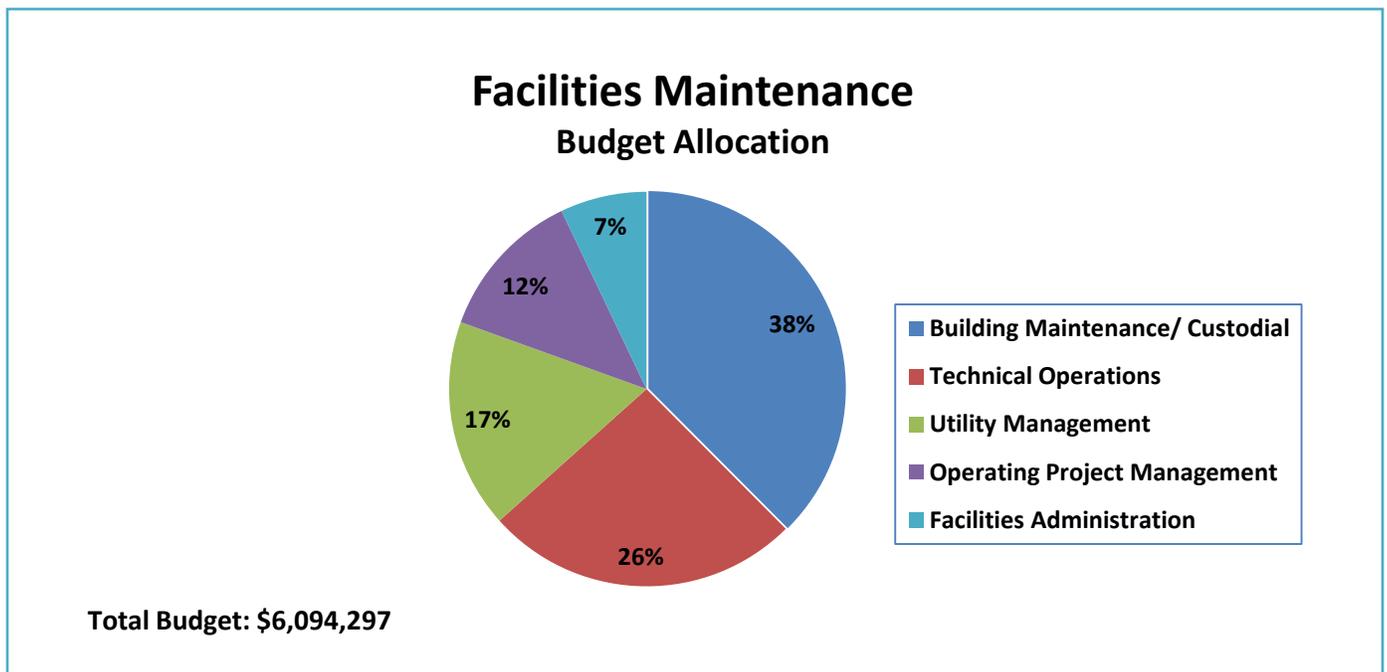


The budget amounts listed above include all costs for that service or program for FY2016. Cost may include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided from other departments such as information technology support and facility maintenance.

Facilities Maintenance

The Facilities Maintenance Division provides Utility Management, Building Maintenance, Custodial, Technical Operations (building systems and technical logistics support) and Operating Project Management services throughout the City including the City Hall Campus, the Municipal Operations Center, fire stations, police buildings, water and wastewater buildings, parking structures, libraries, parks, the Community Center and historical buildings.

<i>Cost of Service Breakdown Facilities Maintenance</i>					
Activity Description	Allocated FTE's	Personnel Costs	Non-Personnel Costs	Internal Services Charges	Total Cost of Service
Building Maintenance/Custodial	21.75	\$1,323,487	\$546,843	\$417,271	\$2,287,601
Technical Operations	9.00	\$813,045	\$472,256	\$289,247	\$1,574,548
Utility Management	0.00	\$0	\$978,743	\$65,450	\$1,044,193
Operating Project Management	5.00	\$548,597	\$106,230	\$101,558	\$756,385
Facilities Administration	3.00	\$309,055	\$7,260	\$115,255	\$431,570
Totals	38.75	\$2,994,184	\$2,111,332	\$988,781	\$6,094,297



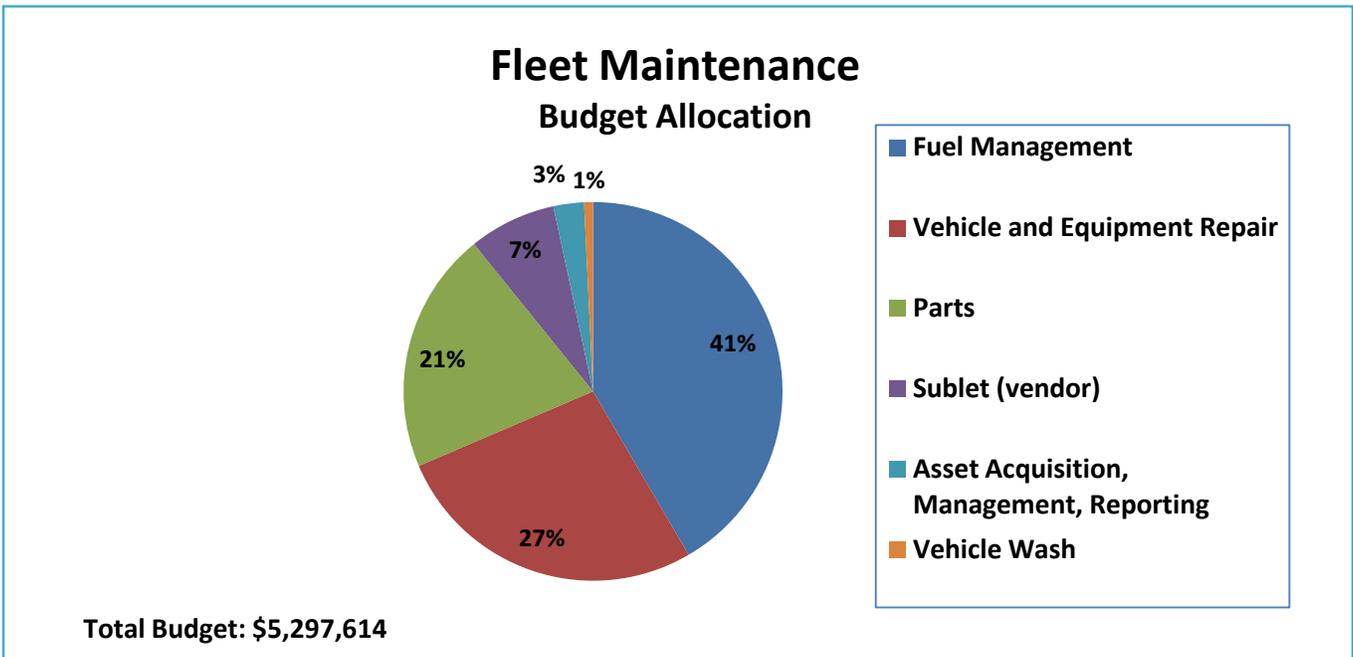
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Fleet Maintenance

The Fleet Maintenance Division supports all City departments by providing vehicle repair, fuel, and fleet service management for approximately 714 vehicles and other pieces of equipment. Fleet mechanics are certified and trained to repair and service various sizes and types of equipment and the shop is certified to provide warranty work on behalf of many manufacturers. Services include: scheduled maintenance, general repair, road service, fuel supply, alternative fuels program and new vehicle purchases.

<i>Cost of Service Breakdown Fleet Maintenance</i>					
Activity Description	Allocated FTE's	Personnel Costs	Non-Personnel Costs	Internal Services Charges	Total Cost of Service
Fuel Management	0.63	\$61,069	\$2,103,384	\$38,116	\$2,202,569
Vehicle and Equipment Repair	9.13	\$721,813	\$155,317	\$552,376	\$1,429,506
Parts	0.37	\$41,607	\$1,029,028	\$22,385	\$1,093,020
Sublet (vendor)	0.60	\$59,001	\$299,159	\$36,300	\$394,460
Asset Acquisition, Management, Reporting	0.70	\$74,387	\$21,358	\$42,351	\$138,096
Vehicle Wash	0.07	\$5,116	\$30,611	\$4,236	\$39,963
Totals	11.50	\$962,993	\$3,638,857	\$695,764	\$5,297,614

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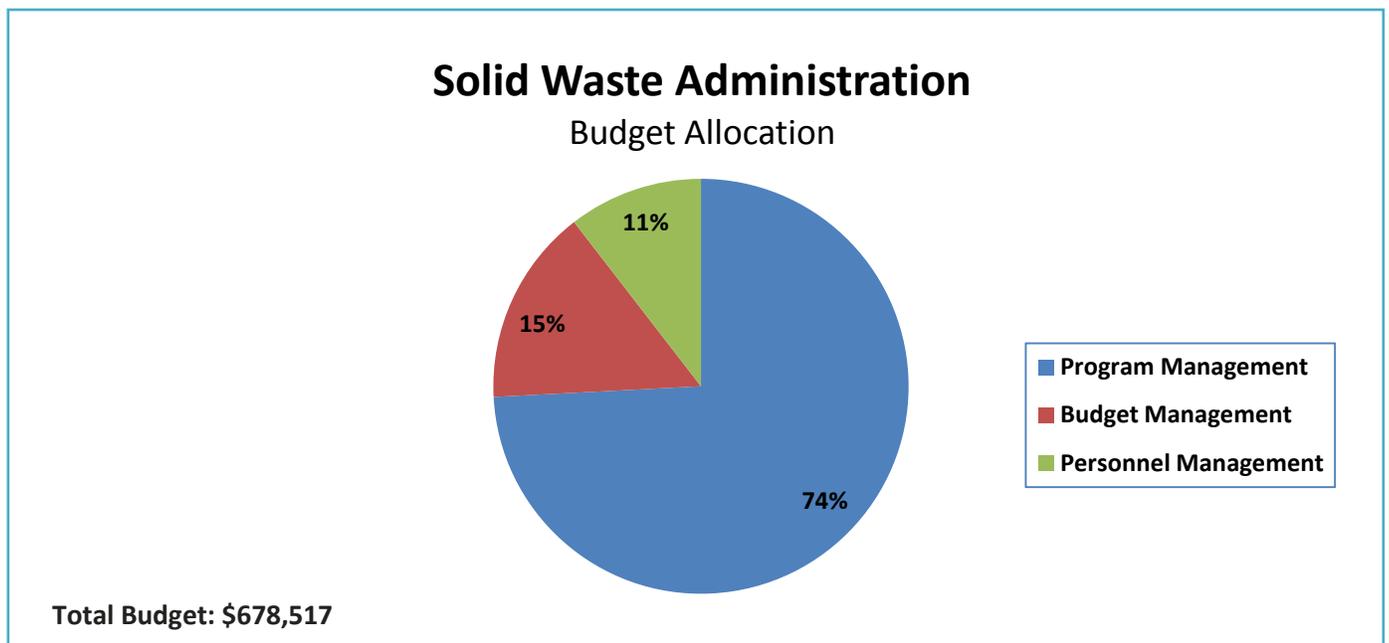


Solid Waste Division – Solid Waste Administration

The Solid Waste Division provides two types of Solid Waste Services – Residential and Commercial. The Solid Waste Administrative Section provides overall management and coordination of all Solid Waste functions including customer service and education.

<i>Cost of Service Breakdown Solid Waste Administration</i>					
Activity Description	Allocated FTE's	Personnel Costs	Non-Personnel Costs	Internal Services Charges	Total Cost of Service
Program Management	3.10	\$226,286	\$92,699	\$184,323	\$503,308
Budget Management	0.55	\$55,042	\$16,447	\$32,702	\$104,191
Personnel Management	0.35	\$39,741	\$10,466	\$20,811	\$71,018
Totals	4.0	\$321,069	\$119,612	\$237,836	\$678,517

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Solid Waste Division - Residential Trash/Recycling Collection

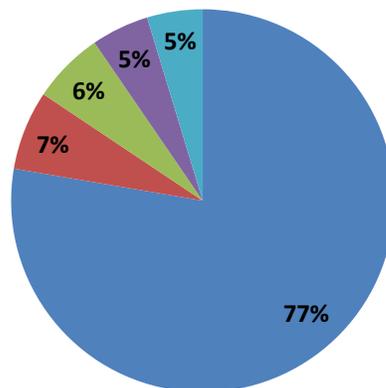
The Residential Service operation provides weekly trash and recycling collection for approximately 52,000 residents. Residential service also includes twice a year bulk trash collection, Christmas tree disposal, Household Hazardous Waste disposal and special haul services.

Cost of Service Breakdown Residential Trash/Recycling Collection

Activity Description	Allocated FTE's	Personnel Costs	Non-Personnel Costs	Internal Services Charges	Total Cost of Service
Automated Trash/Recycling Collection	28.52	\$2,206,538	\$2,729,742	\$1,761,358	\$6,697,638
Loose Trash Collection	2.12	\$184,683	\$262,468	\$130,643	\$577,794
Program Management/Administration	1.68	\$138,352	\$280,827	\$103,772	\$522,951
Special Hauls/Christmas Tree Disposal	1.78	\$139,678	\$170,081	\$109,641	\$419,400
Container Repair and Delivery	1.70	\$135,858	\$163,220	\$105,317	\$404,395
Totals	35.80	\$2,805,109	\$3,606,338	\$2,210,731	\$8,622,178

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Residential Trash/Recycling Collection Budget Allocation



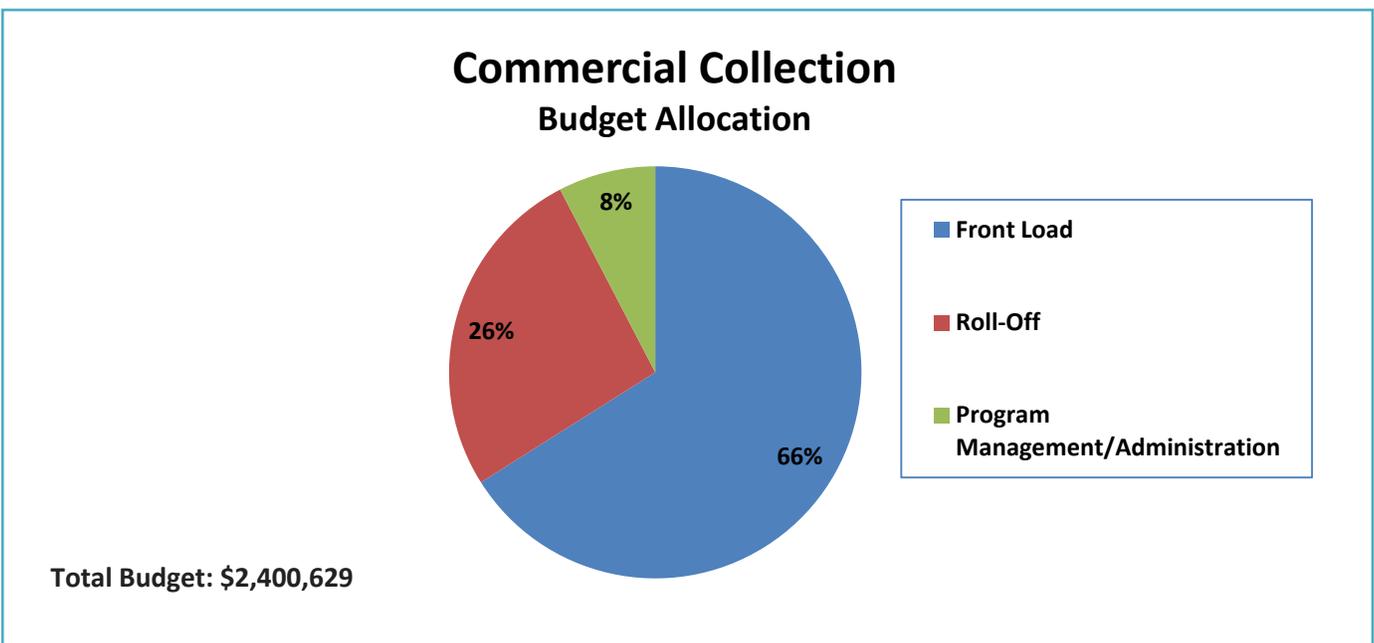
Total Budget: \$8,622,178

Solid Waste Division – Commercial Collection

The Commercial operation provides trash collection service to approximately 380 accounts citywide, 220 of which are businesses. The Solid Waste division competes with a number of private waste collection companies for general business customers. Apartment complexes makeup the next largest category, followed by government and schools.

<i>Cost of Service Breakdown Commercial Collection</i>					
Activity Description	Allocated FTE's	Personnel Costs	Non-Personnel Costs	Internal Services Charges	Total Cost of Service
Front Load	5.03	\$389,649	\$720,759	\$474,879	\$1,585,287
Roll-Off	2.08	\$154,120	\$280,725	\$197,276	\$632,121
Program Management/Administration	0.59	\$48,693	\$79,008	\$55,520	\$183,221
Totals	7.70	\$592,462	\$1,080,492	\$727,675	\$2,400,629

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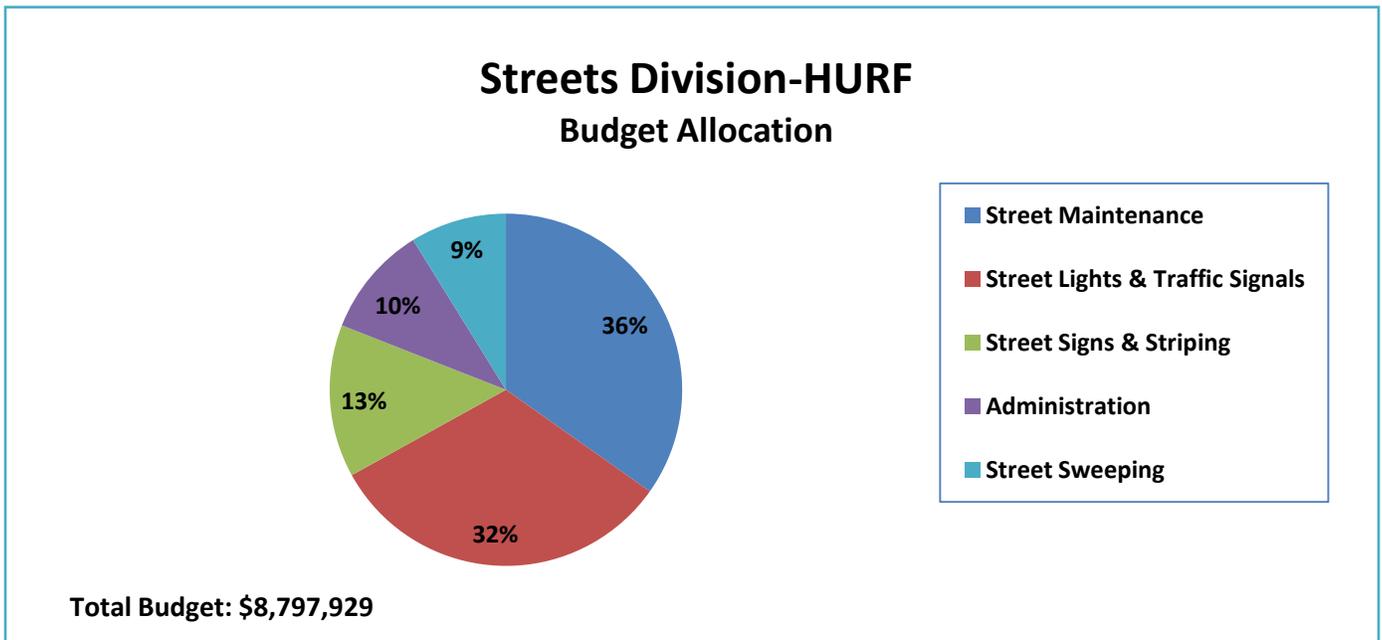


Streets Division - HURF

The Streets Division is responsible for street maintenance, traffic signal maintenance, signs, striping, street improvements, storm water drainage, street sweeping, grading, street light repair and the Adopt-A-Street program.

<i>Cost of Service Breakdown Streets Division - HURF</i>					
Activity Description	Allocated FTE's	Personnel Costs	Non-Personnel Costs	Internal Services Charges	Total Cost of Service
Street Maintenance	16.00	\$1,417,370	\$1,134,585	\$630,560	\$3,182,515
Street Lights & Traffic Signals	6.00	\$489,696	\$1,959,576	\$389,844	\$2,839,116
Street Signs & Striping	7.00	\$559,183	\$276,641	\$285,107	\$1,120,931
Administration	5.80	\$549,738	\$52,937	\$275,030	\$877,705
Street Sweeping	4.00	\$318,153	\$247,411	\$212,098	\$777,662
Totals	38.80	\$3,334,140	\$3,671,150	\$1,792,639	\$8,797,929

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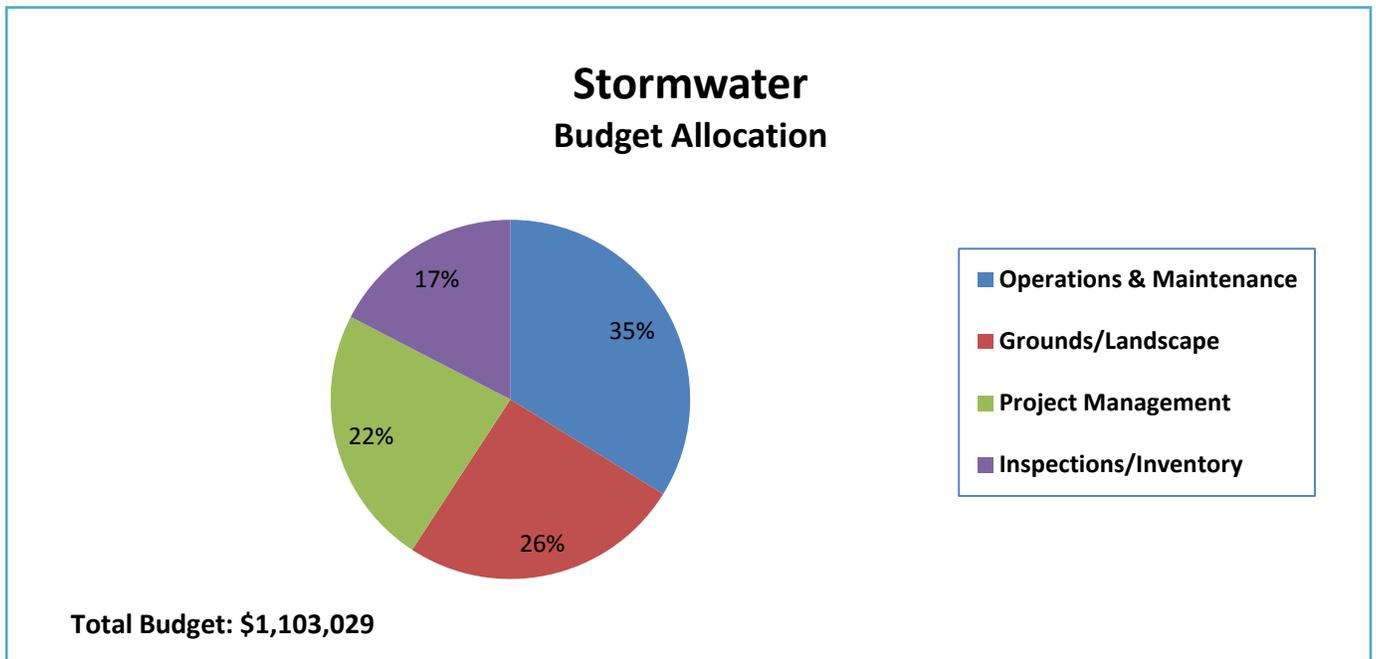


Streets Division - Stormwater

Stormwater Operations is responsible for the repair and maintenance of the City’s Stormwater System. Stormwater staff is responsible for the operation and maintenance of stormwater retention basins, storm drain systems, system inspection, drywell inspections and bridge maintenance.

<i>Cost of Service Breakdown Streets Division - Stormwater</i>					
Activity Description	Allocated FTE's	Personnel Costs	Non-Personnel Costs	Internal Services Charges	Total Cost of Service
Operations & Maintenance	1.84	\$152,397	\$131,119	\$106,992	\$390,508
Grounds/Landscape	0.64	\$54,450	\$142,678	\$91,113	\$288,241
Project Management	1.08	\$68,422	\$71,206	\$96,936	\$236,564
Inspections/Inventory	0.64	\$54,450	\$42,153	\$91,113	\$187,716
Totals	4.20	\$329,719	\$387,156	\$386,154	\$1,103,029

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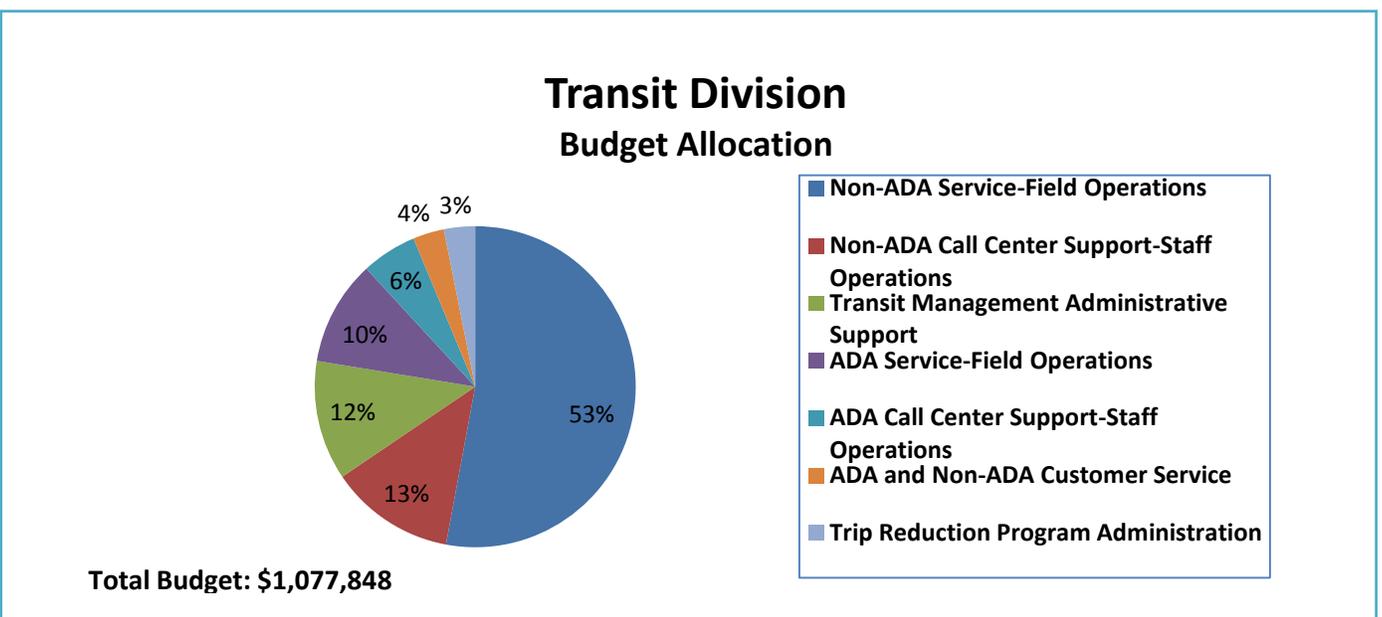
Transit Division

The Transit Division provides Dial-A-Ride services including Americans with Disabilities Act (ADA) service in full compliance with Federal Transportation Administration (FTA) requirements. The FTA requires Dial-A-Ride services to be provided within three quarters of a mile on either side of a bus route and match the hours of operation of that bus route.

The City of Peoria currently provides enhanced services which exceed the minimum FTA standards by offering Monday through Friday Dial-A-Ride services throughout the City. In addition, the City offers “Dial-A-Ride Plus” services to Peoria residents Monday through Friday. Dial-A-Ride Plus provides trips to local medical centers, including Thunderbird, Arrowhead and Boswell hospitals which are located outside the City boundaries.

<i>Cost of Service Breakdown Transit Division</i>					
Activity Description	Allocated FTE's	Personnel Costs	Non-Personnel Costs	Internal Services Charges	Total Cost of Service
Non-ADA Service-Field Operations	3.98	\$283,033	\$253,467	\$33,842	\$570,342
Non-ADA Call Center Support-Staff Operations	1.38	\$78,133	\$28,035	\$29,679	\$135,847
Transit Management Administrative Support	0.80	\$72,028	\$29,209	\$28,750	\$129,987
ADA Service-Field Operations	0.87	\$60,967	\$24,132	\$28,860	\$113,959
ADA Call Center Support-Staff Operations	0.37	\$22,210	\$9,835	\$28,062	\$60,107
ADA and Non-ADA Customer Service	0.05	\$5,353	\$900	\$27,550	\$33,803
Trip Reduction Program Administration	0.05	\$5,353	\$900	\$27,550	\$33,803
Totals	7.50	\$527,077	\$346,478	\$204,293	\$1,077,848

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Utility Plant Operations Division – Water Treatment Plants

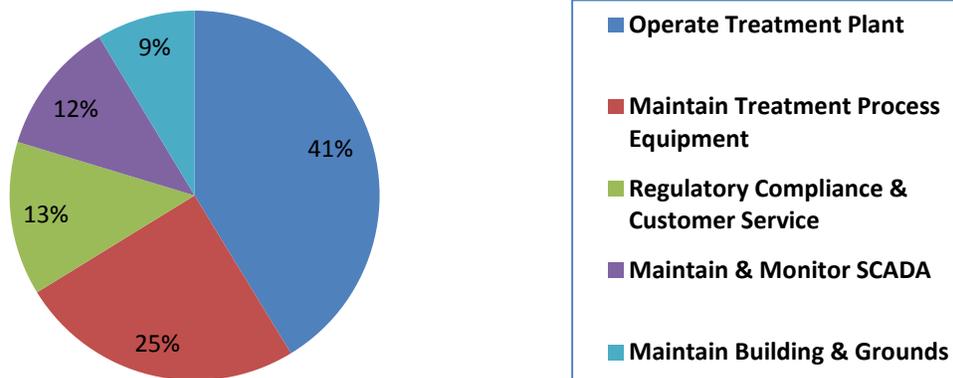
This division has two sections: water treatment and wastewater treatment. Water treatment includes the Greenway and Quintero Water Treatment Plants. The Greenway Water Treatment Plant treats surface water from Salt River Project for potable water (drinking water) use by our customers. This includes the operation and maintenance of the treatment plant equipment, on site drinking water storage reservoir, and the pumping station that delivers the water. In addition, the 24-hour water control room is located at this plant. The control room operation oversees the city wide potable water and delivery system for our customers and schedules and plans the daily deliveries and water orders.

Cost of Service Breakdown Water Treatment Plants

Activity Description	Allocated FTE's	Personnel Costs	Non-Personnel Costs	Internal Services Charges	Total Cost of Service
Operate Treatment Plant	4.52	\$391,646	\$1,273,965	\$291,077	\$1,956,688
Maintain Treatment Process Equipment	4.31	\$416,399	\$470,168	\$296,163	\$1,182,730
Regulatory Compliance & Customer Service	3.31	\$336,292	\$11,054	\$290,769	\$638,115
Maintain & Monitor SCADA	2.63	\$239,125	\$25,593	\$289,769	\$554,487
Maintain Building & Grounds	0.23	\$15,559	\$107,029	\$286,148	\$408,736
Totals	15.00	\$1,399,021	\$1,887,809	\$1,453,926	\$4,740,756

The budget amounts listed above include all costs for that service or program for FY2016. Cost may include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided from other departments such as information technology support and facility maintenance.

Water Treatment Plants Budget Allocation



Total Budget: \$4,740,756

Utility Plant Operations Division – Water Reclamation Facilities

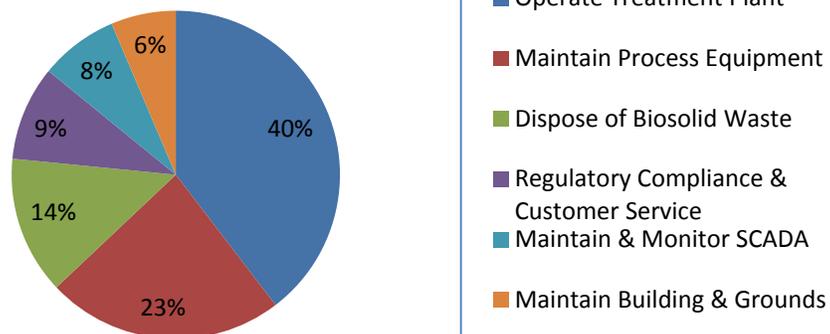
Wastewater is treated and reclaimed at the Butler, Beardsley and Jomax Water Reclamation Facilities. This reclaimed water meets all state and federal water quality requirements and is either recharged back into the local underground aquifers or is reused directly on landscape and turf areas. The Beardsley Water Reclamation Facility treats wastewater for those areas north of Beardsley Road. The Butler Water Reclamation Facility treats wastewater for those areas south of Beardsley Road. The Jomax Water Reclamation Facility treats wastewater for those areas located in the Vistancia development.

Cost of Service Breakdown Water Reclamation Facilities

Activity Description	Allocated FTE's	Personnel Costs	Non-Personnel Costs	Internal Services Charges	Total Cost of Service
Operate Treatment Plant	5.30	\$518,965	\$2,651,705	\$418,265	\$3,588,935
Maintain Process Equipment	7.30	\$718,331	\$973,467	\$424,802	\$2,116,600
Dispose of Biosolid Waste	0.60	\$44,365	\$961,163	\$227,935	\$1,233,463
Regulatory Compliance & Customer Service	3.75	\$416,378	\$12,990	\$416,009	\$845,377
Maintain & Monitor SCADA	2.60	\$255,906	\$30,368	\$413,263	\$699,537
Maintain Building & Grounds	0.45	\$40,809	\$129,742	\$408,408	\$578,959
Totals	20.00	\$1,994,754	\$4,759,435	\$2,308,682	\$9,062,871

The budget amounts listed above include all costs for that service or program for FY2016. Cost may include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided from other departments such as information technology support and facility maintenance.

Water Reclamation Facilities Budget Allocation



Total Budget: \$9,062,871

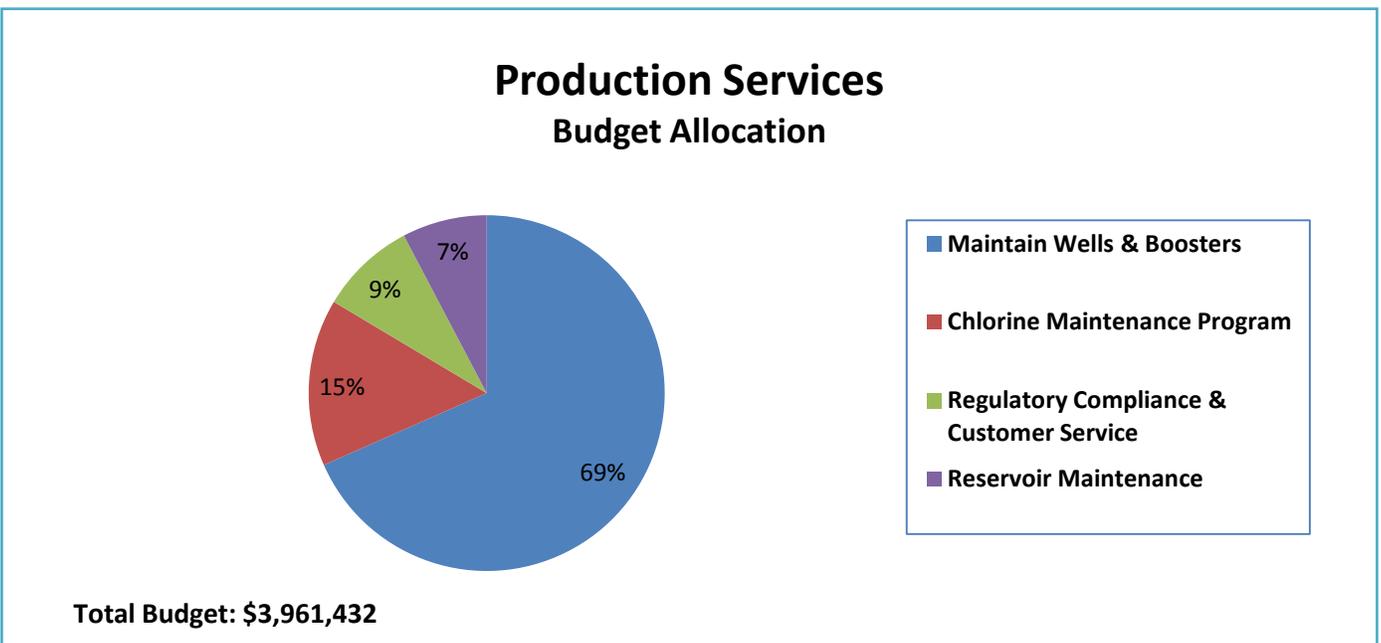
Utility Field Operations Division – Production Services

The Utility Field Operations division is comprised of four sections that maintain the water production system, the water distribution system, the wastewater collection system, and blue stake program for the City of Peoria.

The Water Production section is responsible for operating and maintaining all wells, reservoir storage, and booster stations.

<i>Cost of Service Breakdown Production Services</i>					
Activity Description	Allocated FTE's	Personnel Costs	Non-Personnel Costs	Internal Services Charges	Total Cost of Service
Maintain Wells & Boosters	4.20	\$342,854	\$2,122,618	\$255,072	\$2,720,544
Chlorine Maintenance Program	2.50	\$209,497	\$145,661	\$248,084	\$603,242
Regulatory Compliance & Customer Service	0.98	\$94,200	\$5,101	\$241,836	\$341,137
Reservoir Maintenance	0.52	\$52,511	\$4,053	\$239,945	\$296,509
Totals	8.20	\$699,062	\$2,277,433	\$984,937	\$3,961,432

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Utility Field Operations Division – Distribution Services

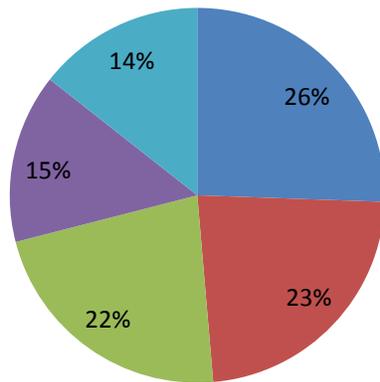
The Water Distribution section is responsible for monitoring, maintaining and repairing the City’s water distribution system, to ensure efficient delivery of potable water to our customers and adequate pressure and flow for fire fighting purposes.

Cost of Service Breakdown Distribution Services

Activity Description	Allocated FTE's	Personnel Costs	Non-Personnel Costs	Internal Services Charges	Total Cost of Service
Water Service and Maintenance Repairs	3.35	\$264,782	\$69,072	\$224,276	\$558,130
Fire Hydrant Maintenance Program	2.75	\$216,030	\$63,948	\$220,196	\$500,174
Valve Maintenance Program	2.65	\$207,534	\$62,238	\$219,516	\$489,288
Regulatory Compliance & Customer Service	1.08	\$105,970	\$10,526	\$208,833	\$325,329
Water Distribution System Flush	0.72	\$62,891	\$43,450	\$206,433	\$312,774
Totals	10.55	\$857,207	\$249,234	\$1,079,254	\$2,185,695

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Distribution Services Budget Allocation



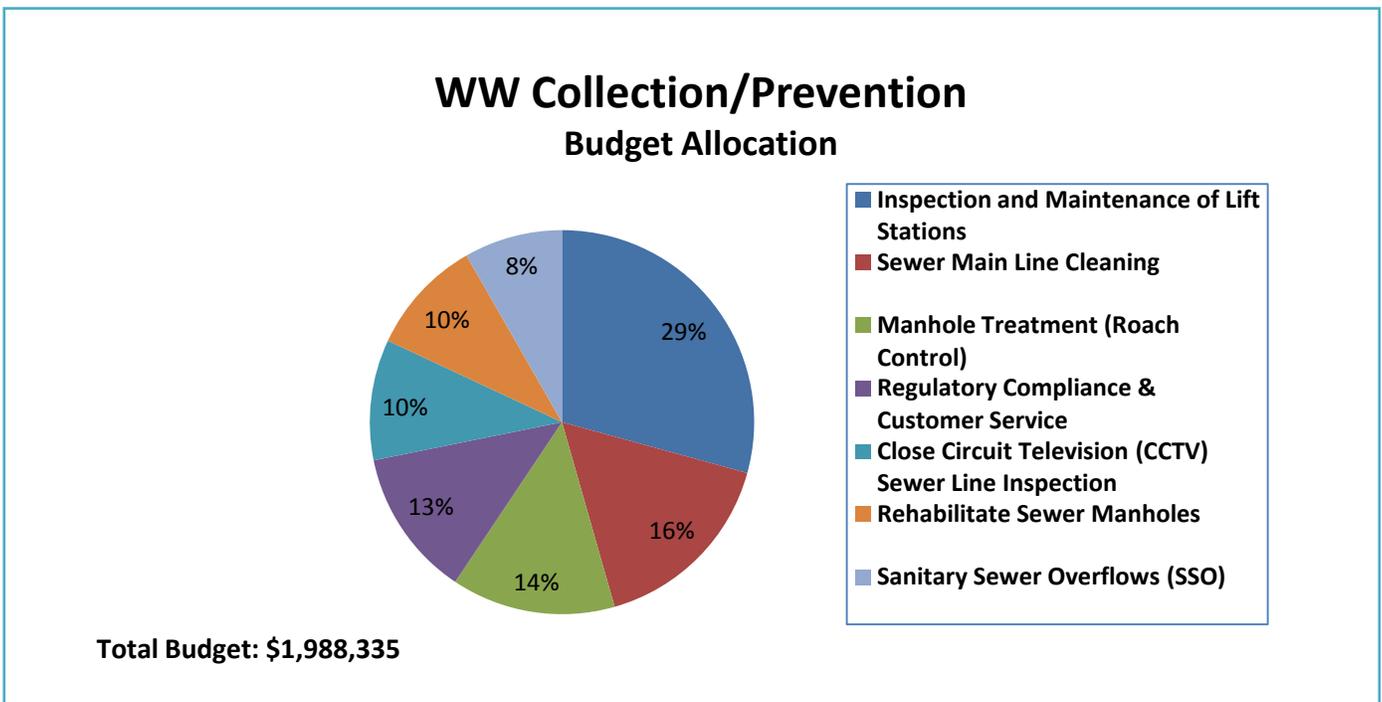
Total Budget: \$2,185,695

Utility Field Operations Division – Wastewater Collection/Prevention

The Wastewater Collections section is responsible for operating and maintaining the City’s wastewater collection or sewer system.

<i>Cost of Service Breakdown Wastewater Collection/Prevention</i>					
Activity Description	Allocated FTE's	Personnel Costs	Non-Personnel Costs	Internal Services Charges	Total Cost of Service
Inspection and Maintenance of Lift Stations	3.83	\$291,729	\$180,651	\$109,518	\$581,898
Sewer Main Line Cleaning	2.33	\$170,660	\$58,128	\$95,549	\$324,337
Manhole Treatment (Roach Control)	0.48	\$42,084	\$153,900	\$78,320	\$274,304
Regulatory Compliance & Customer Service	1.52	\$135,345	\$23,923	\$88,005	\$247,273
Close Circuit Television (CCTV) Sewer Line Inspection	1.03	\$79,109	\$39,500	\$83,443	\$202,052
Rehabilitate Sewer Manholes	0.48	\$43,383	\$72,233	\$78,320	\$193,936
Sanitary Sewer Overflows (SSO)	0.58	\$47,450	\$37,834	\$79,251	\$164,535
Totals	10.25	\$809,760	\$566,169	\$612,406	\$1,988,335

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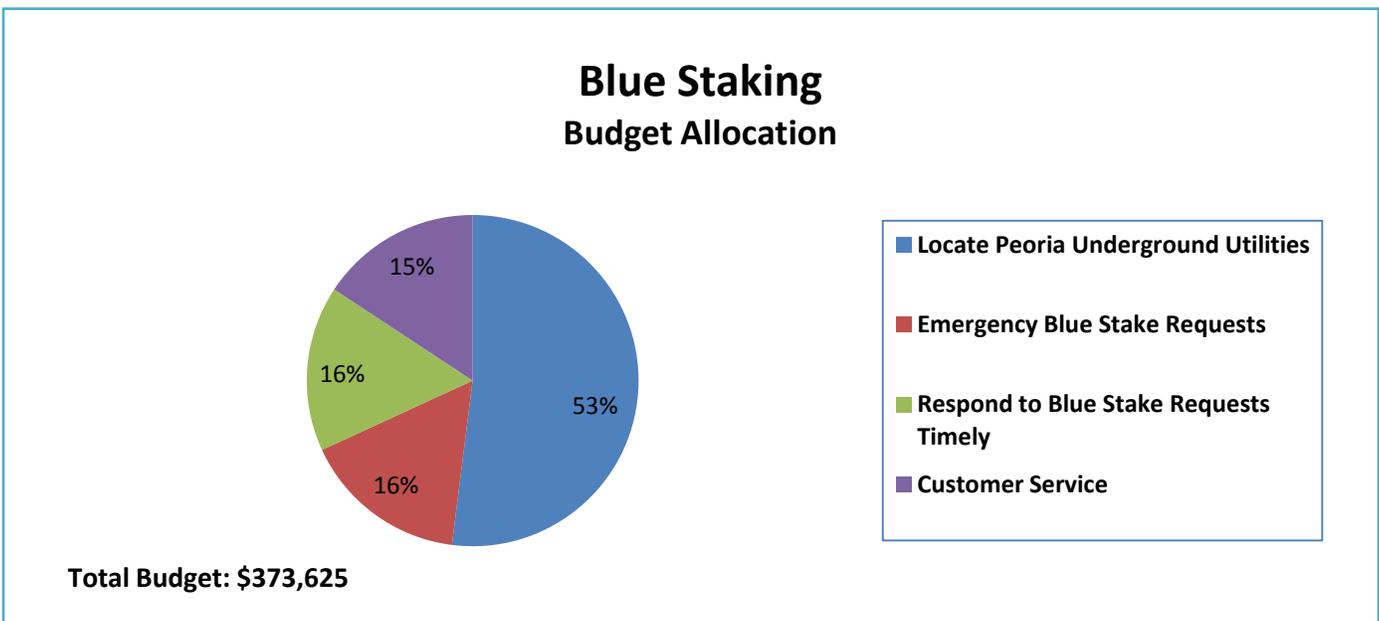


Utility Field Operations Division – Blue Staking

The Blue Stake section provides underground utility marking services for City assets through the City’s blue stake program.

<i>Cost of Service Breakdown Blue Staking</i>					
Activity Description	Allocated FTE's	Personnel Costs	Non-Personnel Costs	Internal Services Charges	Total Cost of Service
Locate Peoria Underground Utilities	1.40	\$122,251	\$33,405	\$42,333	\$197,989
Emergency Blue Stake Requests	0.20	\$17,465	\$4,650	\$37,080	\$59,195
Respond to Blue Stake Requests Timely	0.20	\$17,465	\$4,650	\$37,080	\$59,195
Customer Service	0.20	\$17,465	\$2,701	\$37,080	\$57,246
Totals	2.00	\$174,646	\$45,406	\$153,573	\$373,625

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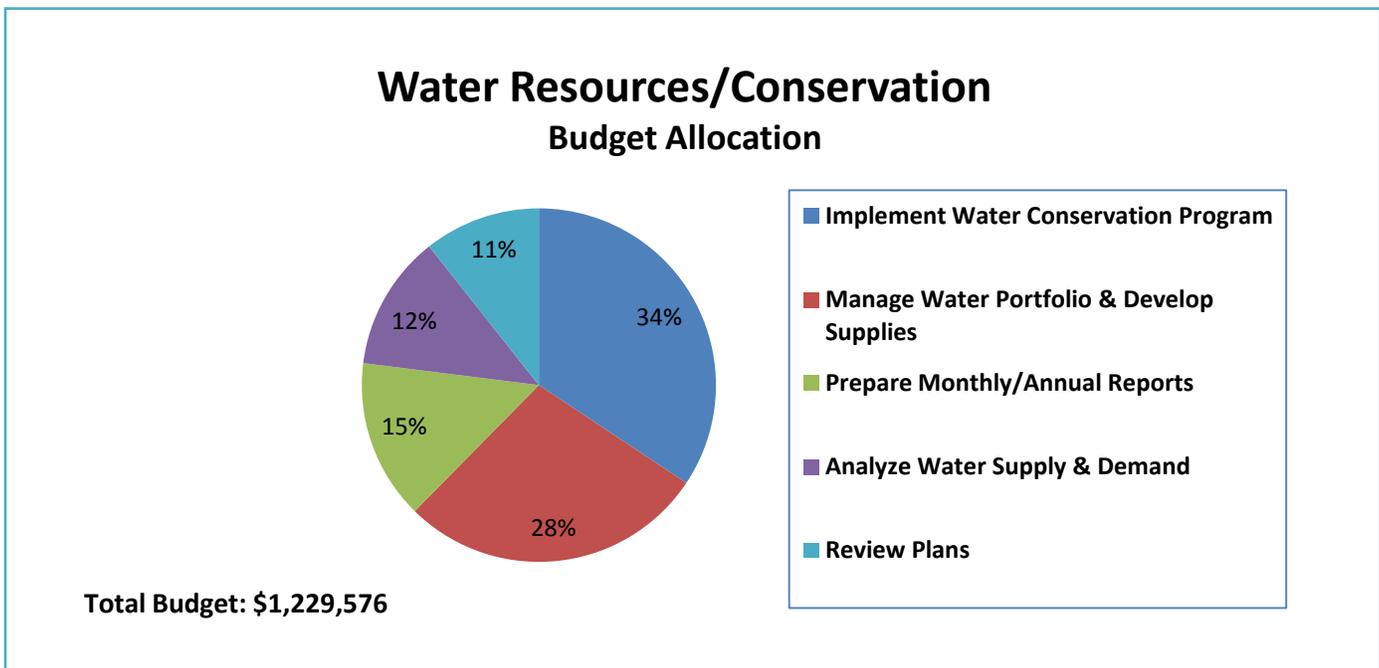
Water Resources and Environmental Division – Water Resources/Conservation

The Water Resources and Environmental Division includes four sections: Water Resources/Conservation, Drinking Water Environmental, Wastewater Environmental (Wastewater, Pretreatment, Biosolids, Stormwater, and Air) and Environmental Services.

The Water Resources/Conservation section ensures a sustainable water supply for Peoria residents and businesses, now and in the future. This section is responsible for coordinating and acquiring water rights, planning for the cost-effective acquisition and/or development of additional supplies, and maintaining regulatory compliance. Additionally in its water conservation capacity this section oversees and updates the City’s water conservation program which is necessary to maintain regulatory compliance and to achieve reductions in indoor and outdoor water use. One of the main purposes of the Water Conservation unit is to keep the City in compliance with the Assured Water Supply rules.

<i>Cost of Service Breakdown Water Resources/Conservation</i>					
Activity Description	Allocated FTE's	Personnel Costs	Non-Personnel Costs	Internal Services Charges	Total Cost of Service
Implement Water Conservation Program	1.90	\$171,282	\$169,370	\$81,425	\$422,077
Manage Water Portfolio & Develop Supplies	1.42	\$150,241	\$113,800	\$80,788	\$344,829
Prepare Monthly/Annual Reports	1.00	\$95,476	\$4,038	\$80,216	\$179,730
Analyze Water Supply & Demand	0.68	\$69,290	\$2,950	\$79,780	\$152,020
Review & Revise Plans and City Code	0.50	\$49,132	\$2,243	\$79,545	\$130,920
Totals	5.50	\$535,421	\$292,401	\$401,754	\$1,229,576

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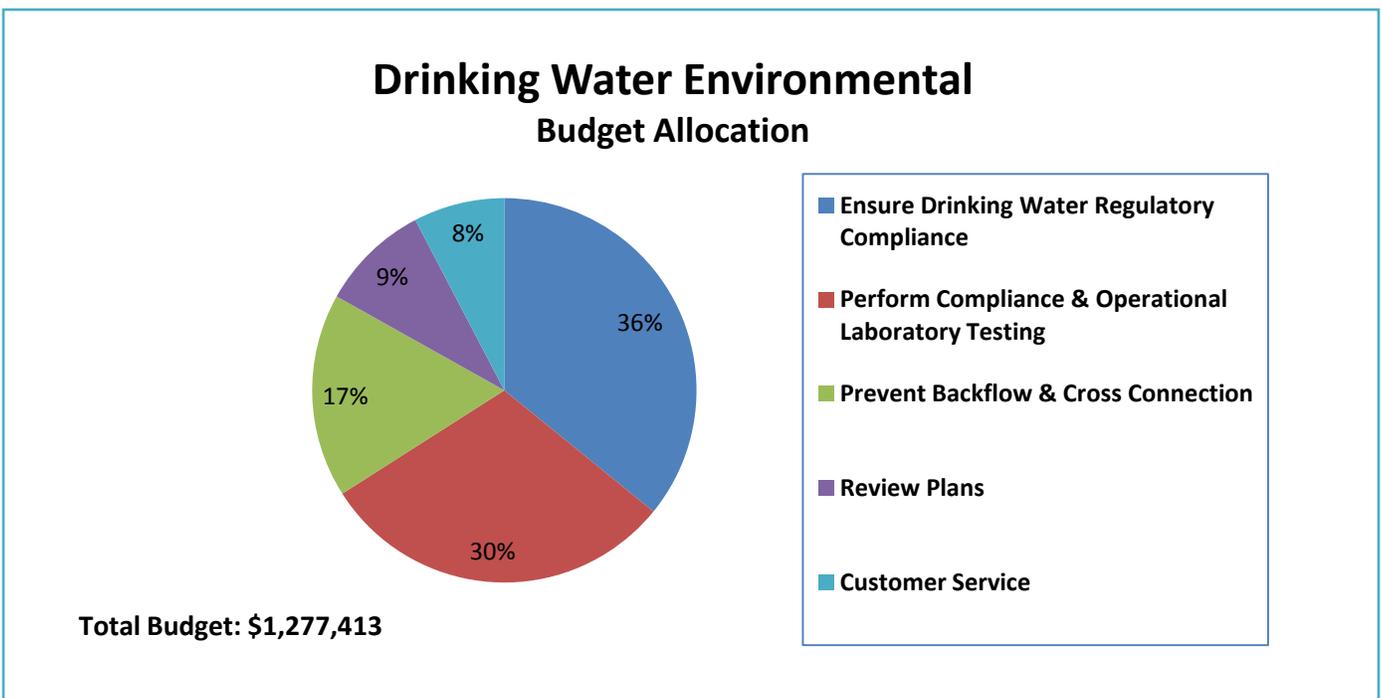


Water Resources and Environmental Division – Drinking Water Environmental

The Environmental sections provide environmental compliance support and monitoring for the City’s water and wastewater utility operations. The Drinking Water Environmental section provides sampling and analysis support for the City’s drinking water programs. Additionally this section operates and manages the City’s environmental laboratory.

<i>Cost of Service Breakdown Drinking Water Environmental</i>					
Activity Description	Allocated FTE's	Personnel Costs	Non-Personnel Costs	Internal Services Charges	Total Cost of Service
Ensure Drinking Water Regulatory Compliance	2.10	\$242,720	\$129,819	\$85,583	\$458,122
Perform Compliance & Operational Laboratory Testing	1.90	\$156,031	\$143,093	\$85,327	\$384,451
Prevent Backflow & Cross Connection	0.89	\$80,709	\$54,571	\$84,048	\$219,328
Review & Revise Plans and City Code	0.27	\$28,490	\$5,907	\$83,260	\$117,657
Customer Service	0.09	\$12,624	\$2,196	\$83,035	\$97,855
Totals	5.25	\$520,574	\$335,586	\$421,253	\$1,277,413

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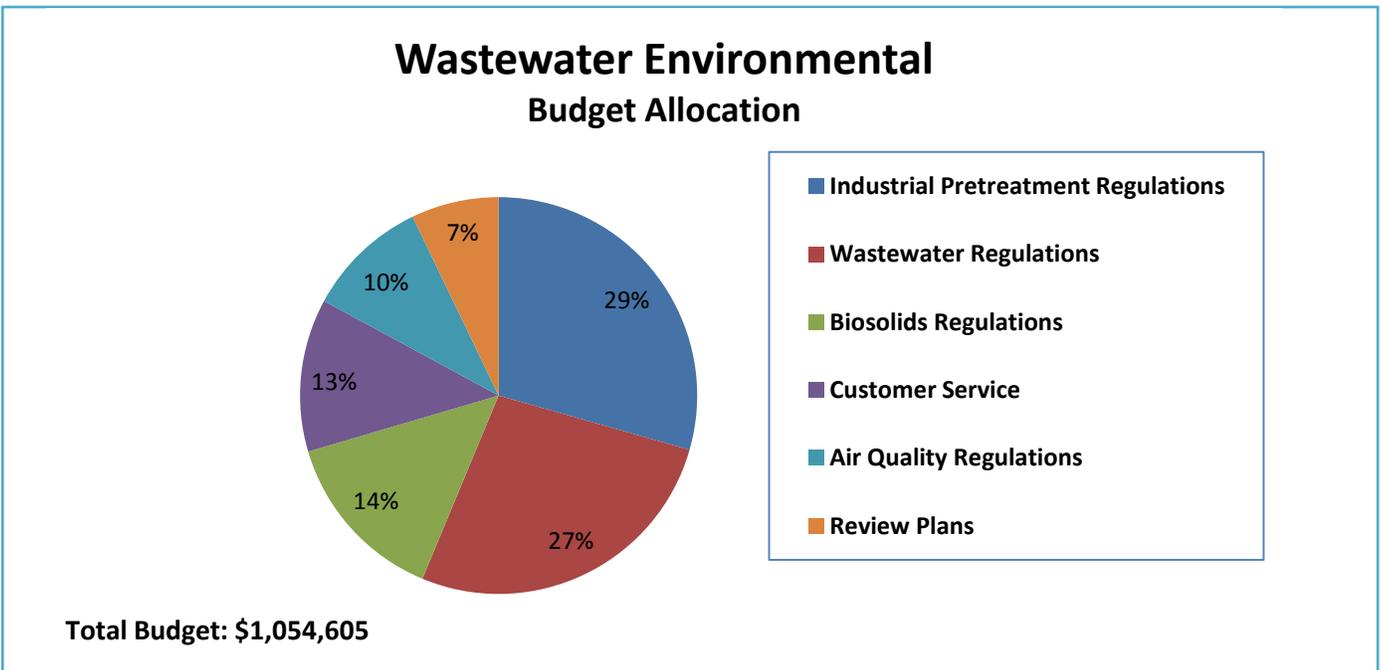


Water Resources and Environmental Division – Wastewater Environmental

The Wastewater Environmental section provides environmental compliance sampling and analysis support for the City’s wastewater programs as well as compliance support for biosolids disposal, stormwater programs, and air quality permits.

<i>Cost of Service Breakdown Wastewater Environmental</i>					
Activity Description	Allocated FTE's	Personnel Costs	Non-Personnel Costs	Internal Services Charges	Total Cost of Service
Industrial Pretreatment Regulations	1.98	\$181,848	\$74,590	\$53,780	\$310,218
Wastewater Regulations	1.08	\$99,618	\$131,728	\$51,818	\$283,164
Biosolids Regulations	0.74	\$68,515	\$29,918	\$51,055	\$149,488
Customer Service	0.78	\$72,208	\$8,093	\$51,164	\$131,465
Air Quality Regulations	0.46	\$41,623	\$12,958	\$50,455	\$105,036
Review Plans	0.21	\$23,171	\$2,153	\$49,910	\$75,234
Totals	5.25	\$486,983	\$259,440	\$308,182	\$1,054,605

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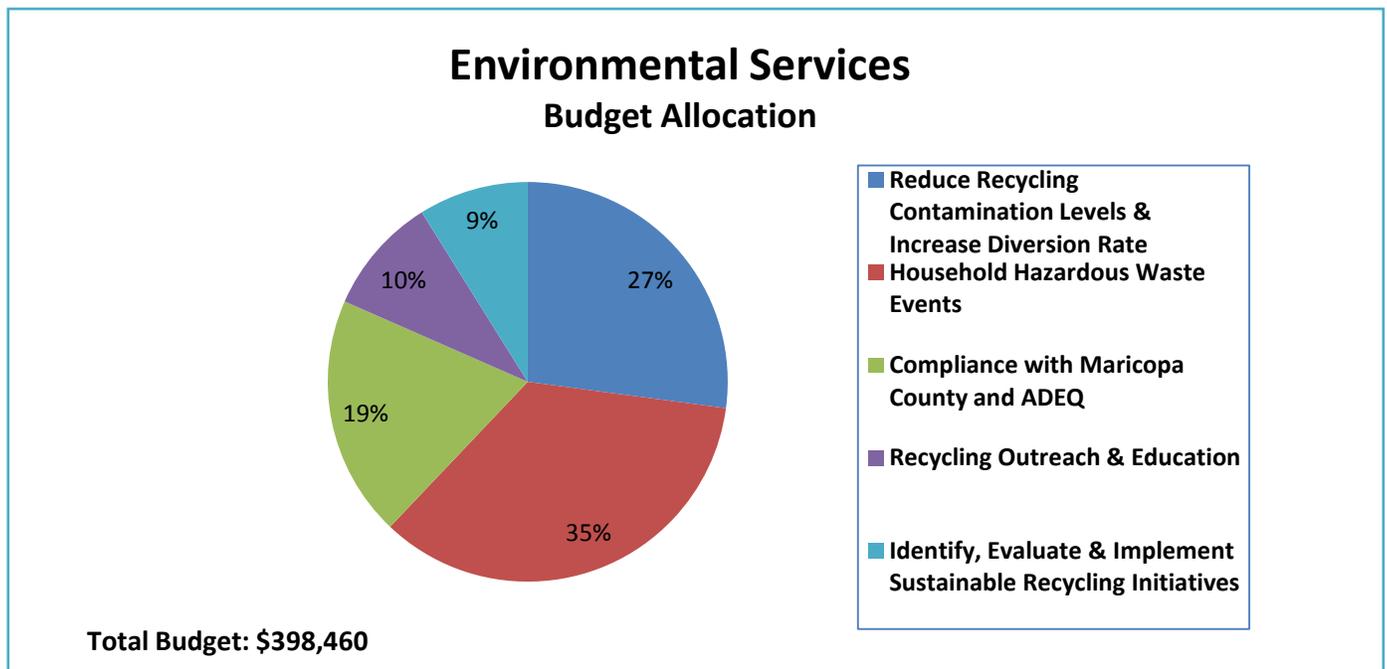


Water Resources and Environmental Division – Environmental Services

The Environmental Services section provides support to the Solid Waste Division of the Department. Its primary function is to promote the reduction in solid waste through diversion of recycling material to a Materials Recovery Facility and the diversion of household hazardous wastes to City sponsored collection events.

<i>Cost of Service Breakdown Environmental Services</i>					
Activity Description	Allocated FTE's	Personnel Costs	Non-Personnel Costs	Internal Services Charges	Total Cost of Service
Reduce Recycling Contamination Levels & Increase Diversion Rate	0.90	\$79,272	\$12,857	\$15,880	\$108,009
Household Hazardous Waste Events	0.20	\$18,893	\$106,029	\$14,434	\$139,356
Compliance with Maricopa County and ADEQ	0.55	\$55,978	\$6,592	\$15,157	\$77,727
Recycling Outreach & Education	0.15	\$14,744	\$8,874	\$14,331	\$37,949
Identify, Evaluate & Implement Sustainable Recycling Initiatives	0.20	\$20,042	\$943	\$14,434	\$35,419
Totals	2.00	\$188,929	\$135,295	\$74,236	\$398,460

The budget amounts listed above include all costs for that service or program for FY2016. Cost may include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided from other departments such as information technology support and facility maintenance.



Performance Report

The Public Works-Utilities Department uses performance data as a tool for improving service delivery for our citizens. Below is a selected set of indicators that, when looked at together, provide an indication of the department's overall performance. The measures selected are aligned with the City Council's 24-month Policy Goals and contain a mix of indicators of citizen and customer satisfaction ratings and various department outcome measures.



Council Goal	Expected Outcome	Performance Measure	FY2014 Actual	FY2015 Actual	FY2016 Estimate	FY2017 Target
Enhance Current Services/Total Planning	Provide Water and Wastewater Treatment Services	% of residents rating the quality of drinking water service as good or excellent	62%	62%	62%	75%
		Total million gallons of potable water delivered to customers	9,114	8,472	8,899	8,899
		Total million gallons of wastewater treated	3,691	3,741	3,773	3,773
	Operate Water and Wastewater Treatment Plants efficiently and effectively	Water Treatment Plants cost/1000 gallons	\$0.66	\$0.70	\$0.69	<\$0.75
		Wastewater Reclamation Facilities cost/1000 gallons	\$1.61	\$1.53	\$1.56	<\$1.65
		Total Electrical Cost/1000 gallons of water treated	\$0.37	\$0.38	\$0.37	<\$0.45
		Total Electrical Cost/1000 gallons of wastewater treated	\$0.50	\$0.51	\$0.50	<\$0.60
	Manage the City's water resource portfolio and ensure the City meets Federal, State and Local compliance regulations for water, wastewater, stormwater and air quality	% of reporting requirements met for ADWR, ADEQ (storm water and air quality), MCESD (water and wastewater)	100%	100%	100%	100%
		Number of drinking water tests run	9,399	9,232	9,109	9,500
		Number of wastewater tests run	918	1,173	873	1,200
		Percent of lost and unaccounted for water	5.53%	5.08%	5.26%	<10%

Council Goal	Expected Outcome	Performance Measure	FY2014 Actual	FY2015 Actual	FY2016 Estimate	FY2017 Target
Enhance Current Services/Total Planning	Maintain and operate the water distribution system to ensure efficient delivery of potable water	Test, flush and maintain all fire hydrants on an annual basis	100%	100%	100%	100%
		Exercise all water valves on a 5 year cycle	1%	1%	1%	20%
	Maintain and operate the wastewater collection systems to ensure system integrity	Clean all wastewater mains on a 5 year cycle	5.71%	6.67%	8.67%	20%
		Pest control treatment of manholes on a 2 year cycle	39.55%	55.33%	50%	50%
	Provide commercial solid waste collection and disposal service	Total number of roll-off containers serviced	2,572	2,535	2,580	2,580
		Average number of front load containers serviced each month	8,007	8,061	7,962	8,024
	Provide quality residential solid waste services which maximize recycling	Recycling diversion rate	23%	23%	24%	25%
		Total landfill tonnage collected	47,986	51,666	51,324	51,500
		Total recycled tonnage collected	14,565	15,581	16,067	16,500
		Percent of residents rating the quality of garbage collection as good or excellent (National Citizen Survey)	93%	93%	93%	>90%
	Operate a City-wide Dial-A-Ride demand response bus system	Total trips provided	33,308	30,212	32,280	33,000
		% of trips scheduled compared to trips requested	97%	97%	99%	100%
	Effective management of electrical consumption at the City Hall Complex	Total kilowatts used (in millions)	7.74	7.49	7.54	7.50
		Total electricity cost (in thousands)	\$802.5	\$807.2	\$787.1	\$855.0

Council Goal	Expected Outcome	Performance Measure	FY2014 Actual	FY2015 Actual	FY2016 Estimate	FY2017 Target
Enhance Current Services/Total Planning	Provide the most efficient and effective fleet maintenance service	Maintain City's fleet "in-service" at 90% or better each month	95.1%	95.5%	95.1%	>90%
		% of repairs with a one day turnaround time	72.7%	75.0%	75.3%	>70%
		Customer Service Satisfaction	95.1%	95.0%	94.5%	>90%
		Total gallons of biodiesel fuel consumed	310,654	360,136	366,543	367,000
		Total gallons of unleaded fuel consumed	328,133	321,402	313,106	313,000
		Total gallons of ethanol fuel consumed	10,539	15,299	16,717	17,000
	To effectively maintain our transportation infrastructure by providing top quality operations and maintenance services.	Inspect all pavement on a 3 year cycle - percent completed	13.86%	14.52%	18.81%	33%
		Average number of weeks to complete residential street sweeping cycle	10.0	9.4	8.0	8.0
		Average number of weeks to complete arterial and collector street sweeping cycle	6.0	4.7	4.0	4.0
		Restripe all roads on an annual basis – percent completed	100%	100%	100%	100%
		Average number of days to repair street light outage	5.0	4.0	5.0	10