



VISION

The City of Peoria will become the community known for service, excellence and quality of living.

MISSION

To deliver services through responsive government that promote and enhance quality of life for our community.

GOALS

Community Building: Preserve and Expand Our Quality of Life

Enhance Our Current Services

Preserve Our Natural Environment

Total Planning

Economic Development

Leadership and Image



Mayor & Council

The mission of the City Council is to provide leadership in the community by formulating and adopting public policies consistent with the interests and desires of the citizens of Peoria and to direct the City Manager to implement the public policies.

Total Budget \$1,189,388

Mayor and Council

Operating Budget Summary

<i>Sort Description</i>	<i>FY 07 Actual</i>	<i>FY 08 Actual</i>	<i>FY 09 Budget</i>	<i>FY 09 Estimate</i>	<i>FY 10 Budget</i>	<i>Percent Change</i>
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Expenditures by Category Name

Personal Services	\$662,011	\$676,876	\$733,630	\$736,171	\$741,048	1.01%
Contractual Services	\$203,618	\$414,830	\$471,795	\$472,446	\$439,515	-6.84%
Commodities	\$38,335	\$19,688	\$19,875	\$19,797	\$8,825	-55.60%
Total :	\$903,964	\$1,111,394	\$1,225,300	\$1,228,414	\$1,189,388	-2.93%

Expenditures by Division

Mayor & City Council	\$899,091	\$1,110,225	\$1,223,500	\$1,226,041	\$1,189,388	-2.79%
Citizen Donations-Mayoral	\$4,873	\$1,169	\$1,800	\$2,373	\$0	-100.00%
Total :	\$903,964	\$1,111,394	\$1,225,300	\$1,228,414	\$1,189,388	-2.93%

Staffing by Division

Mayor & City Council	6.00	6.00	6.00	6.00	6.00	0.00%
Total :	6.00	6.00	6.00	6.00	6.00	0.00%

Mayor and Council Mayor & City Council Division

Related Council Goal

Leadership And Image

Performance Management and Resource Summary

The Mayor and Council serve as the elected legislative and policy making body of the City. The Mayor and Council provide a forum for active community participation in formulating broad, community based goals and objectives. The City Manager, City Attorney and City Judge are all appointed by the Mayor and Council. The City Manager reports directly to the Mayor and Council. The other appointed staff report administratively to the City Manager, but work for, and at the discretion of, the Mayor and Council.

Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	6.00	6.00	6.00	6.00

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$662,011	\$676,876	\$736,171	\$741,048
Contractual Services	\$198,745	\$413,661	\$470,073	\$439,515
Commodities	\$38,335	\$19,688	\$19,797	\$8,825
Total:	\$899,091	\$1,110,225	\$1,226,041	\$1,189,388
<i>% Change from Prior Year</i>		<i>23.48%</i>	<i>10.43%</i>	<i>-2.99%</i>



City Manager

It is the mission of the City Manager's Department to execute the policies and programs established by the City Council and to provide administrative leadership and management of municipal operations.

Total Budget \$1,815,379

City Manager

Intergovernmental Affairs

City Manager

Operating Budget Summary

<i>Sort Description</i>	<i>FY 07 Actual</i>	<i>FY 08 Actual</i>	<i>FY 09 Budget</i>	<i>FY 09 Estimate</i>	<i>FY 10 Budget</i>	<i>Percent Change</i>
Expenditures by Category Name						
Personal Services	\$1,392,874	\$1,607,097	\$1,606,726	\$1,581,681	\$1,453,108	-9.56%
Contractual Services	\$86,001	\$362,825	\$391,187	\$400,826	\$346,241	-11.49%
Commodities	\$17,427	\$24,057	\$31,800	\$17,090	\$16,030	-49.59%
Total :	\$1,496,302	\$1,993,979	\$2,029,713	\$1,999,597	\$1,815,379	-10.56%

Expenditures by Division						
City Manager's Office	\$1,161,331	\$1,582,011	\$1,585,332	\$1,558,759	\$1,374,243	-13.32%
Intergovernmental Affairs	\$334,971	\$411,968	\$444,381	\$440,838	\$441,136	-0.73%
Total :	\$1,496,302	\$1,993,979	\$2,029,713	\$1,999,597	\$1,815,379	-10.56%

Staffing by Division						
City Manager's Office	7.00	8.00	8.00	8.00	7.00	-12.50%
Intergovernmental Affairs	3.00	3.00	3.00	3.00	3.00	0.00%
Total :	10.00	11.00	11.00	11.00	10.00	-9.09%

City Manager City Manager's Office Division

Related Council Goal

Enhance Our Current
Services

Performance Management and Resource Summary

The City Manager is responsible for executing the policies of the City Council. The City Manager is the chief administrative officer of the city and has responsibility for overseeing the city's operations and service delivery. Two Deputy City Managers assist the City Manager in overseeing the various departments within the City. The City Manager's Office also provides the functions of intergovernmental relations for the City.



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	7.00	8.00	8.00	7.00

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$1,089,385	\$1,291,453	\$1,249,490	\$1,094,624
Contractual Services	\$59,579	\$272,818	\$299,404	\$271,119
Commodities	\$12,367	\$17,740	\$9,865	\$8,500
Total:	\$1,161,331	\$1,582,011	\$1,558,759	\$1,374,243
<i>% Change from Prior Year</i>		36.22%	-1.47%	-11.84%



City Attorney

It is the mission of this department to: assure that City operations comply with all federal, state and local laws; act as general counsel for the Mayor & Council, City Manager and other Directors; defend the City against all litigation brought by third parties; prosecute violations of City codes and state laws and provide deferred prosecution and crime victim notification and assistance; and provide for the City appropriate insurance, efficient claims management, risk reduction and minimization.

Total Budget \$5,617,273

Civil Division

Victims' Assistance Program

Criminal Division

Risk Management

Grants

City Attorney

Operating Budget Summary

<i>Sort Description</i>	<i>FY 07 Actual</i>	<i>FY 08 Actual</i>	<i>FY 09 Budget</i>	<i>FY 09 Estimate</i>	<i>FY 10 Budget</i>	<i>Percent Change</i>
Expenditures by Category Name						
Personal Services	\$2,138,727	\$2,357,038	\$2,576,003	\$2,557,471	\$2,466,509	-4.25%
Contractual Services	\$1,961,555	\$2,734,023	\$3,266,670	\$3,223,279	\$3,048,207	-6.69%
Commodities	\$138,193	\$133,650	\$121,860	\$84,313	\$102,557	-15.84%
Capital Outlay	\$19,102	\$18,063	\$0	\$0	\$0	NA
Total :	\$4,257,577	\$5,242,774	\$5,964,533	\$5,865,063	\$5,617,273	-5.82%

Expenditures by Division						
Civil	\$1,592,326	\$1,970,838	\$2,052,806	\$2,042,396	\$2,064,468	0.57%
Victims' Assistance Prg	\$91,165	\$202,977	\$216,768	\$215,978	\$208,428	-3.85%
Criminal	\$545,886	\$710,789	\$802,158	\$792,369	\$730,604	-8.92%
Insurance Prem/Deduct	\$1,617,539	\$2,041,409	\$2,551,539	\$2,525,239	\$2,375,012	-6.92%
Risk Management	\$364,560	\$262,531	\$248,637	\$217,985	\$186,954	-24.81%
Victims' Rights Imp Grant	\$1,273	\$765	\$1,425	\$2,000	\$1,425	0.00%
Victims Of Crime Act Grant	\$0	\$21,080	\$41,200	\$41,200	\$0	-100.00%
St Anti-Racketeering-Cao	\$44,828	\$32,385	\$50,000	\$27,896	\$50,382	0.76%
Total :	\$4,257,577	\$5,242,774	\$5,964,533	\$5,865,063	\$5,617,273	-5.82%

Staffing by Division						
Civil	13.50	15.00	15.00	15.00	15.00	0.00%
Victims' Assistance Prg	1.80	2.00	2.00	2.00	2.00	0.00%
Criminal	6.00	7.00	7.00	7.00	7.00	0.00%
Risk Management	2.50	2.00	2.00	2.00	2.00	0.00%
Total :	23.80	26.00	26.00	26.00	26.00	0.00%

City Attorney Civil Division

Related Council Goal

Enhance Our Current Services

Performance Management and Resource Summary

The civil division serves as the general counsel for the City.



Goals, Objectives, and Measures

➤ **Assure that city operations comply with all federal, state and local laws.**

◆ Provide legal services in conceptual legal areas

- ✓ Respond to requests for service for legal analysis, advice and answers related to legal issues within 2 weeks of receipt
- ✓ Work with clients to review, research legal alternatives and prepare specific plans and develop approaches to resolve or prevent legal problems

◆ Provide general supervision to civil (civil, claim management, and insurance) and criminal (prosecution, deferred prosecution, victim assistance) divisions of the city attorney's office

- ✓ Evaluate and modify legal policies of department and review effectiveness of each legal unit through annual reviews

➤ **Act as General Counsel for the Mayor and City Council, City Manager and Department Directors**

◆ Provide legal representation for legal advice and answers on legal issues

- ✓ Responses to service requests are clear, supported by law, and answer the question(s) asked

◆ Provide legal services regarding ordinances, resolutions and other council actions

- ✓ Respond to city council requests for ordinances, resolutions for legislative action as requested within 1 week of request

◆ Defend and prosecute lawsuits involving the city

- ✓ Lawsuits handled in-house.

<u>FY 2008 Actual</u>	<u>FY 2009 Estimate</u>	<u>FY 2010 Projected</u>
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91%	87%	89%
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89%	88%	91%
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85%	88%	88%
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94%	95%	95%
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91%	86%	87%
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50	95	100
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Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	13.50	15.00	15.00	15.00

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$1,390,916	\$1,471,527	\$1,613,146	\$1,615,191
Contractual Services	\$144,952	\$414,234	\$374,977	\$389,762
Commodities	\$56,458	\$73,090	\$54,273	\$59,515
Capital Outlay	\$0	\$11,987	\$0	\$0
Total:	\$1,592,326	\$1,970,838	\$2,042,396	\$2,064,468
<i>% Change from Prior Year</i>		23.77%	3.63%	1.08%

City Attorney Victims' Assistance Prg Division

Related Council Goal

Enhance Our Current
Services

Performance Management and Resource Summary

The Victims' Assistance Program provides services to victims of crimes that are prosecuted by the City Attorney's Criminal Division. The program provides statutorily required notification to victims about their legal rights and keeps victims updated about criminal case progress. Victims are offered support and advocacy during the stage of case prosecution and are given information about and referrals to other community agencies.

Goals, Objectives, and Measures

FY 2008
Actual **FY 2009**
Estimate **FY 2010**
Projected

To preserve and protect victims' rights during the prosecution of criminal cases.

Carry out all prosecutorial statutory mandates to allow victims to fully participate in the criminal justice system.

 Number of victim cases	1,147	1,200	1,200
 Number of victims served	1,319	1,300	1,300

Increase quantity and quality of information and support provided to crime victims.

To eventually reduce the number of domestic violence victims.

Provide enhanced one-on-one service to victims of domestic violence, in order to better evaluate the risk of their situation and to fully explain ways to break the cycle of violence.

 Number of domestic violence cases	345	400	500
 Non-Domestic violence	733	800	1,000

Increase community awareness of domestic violence and services available to victims.

 Services provided to Victims	5,590	5,500	5,500
 Meetings with Witness/Victims	918	500	500
 Community Awareness Presentations	7	5	4

Monitor offender based programs for effectiveness.

 Victim Surveys Returned	98	60	60
 Victim Impact Statements Received	241	200	200

Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	1.80	2.00	2.00	2.00
Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$85,332	\$131,691	\$134,850	\$147,530
Contractual Services	\$4,185	\$69,224	\$79,108	\$59,003
Commodities	\$1,648	\$2,062	\$2,020	\$1,895
Total:	\$91,165	\$202,977	\$215,978	\$208,428
% Change from Prior Year		122.65%	6.41%	-3.50%

City Attorney Criminal Division

Related Council Goal

Enhance Our Current
Services

Performance Management and Resource Summary

This division is responsible for the efficient disposition of criminal cases prosecuted in the Municipal Court. This division also oversees the Deferred Prosecution Program and the Asset Forfeiture Grant.



Goals, Objectives, and Measures

➤ **Dispose of all criminal cases in such a manner that justice may be served.**

◆ Zealously represent the interest of the State in all criminal matters.

✓ Bench Trials

63

45

50

✓ Jury Trials

4

5

8

◆ Critically review and analyze all criminal cases to determine whether there is a reasonable likelihood of successful prosecution.

✓ Criminal Cases Resulting in Conviction

87%

90%

90%

✓ Criminal Cases Resulting in Plea Agreements

2,338

2,800

2,900

✓ Probation Revocations

50

60

70

✓ Defendants enrolled in deferred prosecution

33

200

200

✓ Successful completion of deferred prosecution

80%

90%

90%

◆ Prepare and file motions and other pleadings.

◆ Review all documents requesting charges from the General Investigations Bureau and Code Enforcement and make appropriate and timely charging decisions.

✓ Make Charging Decisions within 2 weeks after report is submitted

30%

50%

50%

✓ Long Form Submittals

901

900

900

◆ Provide discovery and other necessary documents and information to Defendants and/or Defense Attorneys.

➤ **Attend legal education and training.**

◆ Provide education to the attorneys, attorney's staff and police department of new legislation and case law that may affect the prosecution of the cases in Municipal Court.

✓ Update Memorandums

32

36

36

◆ Render legal advice, assist in providing legal opinions and explain legal precedents and procedures to the Police Department

✓ Answers to Legal Questions

790

900

900

City Attorney
Criminal Division

Related Council Goal

Enhance Our Current Services

Performance Management and Resource Summary

 **Summary of Resources**

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	6.00	7.00	7.00	7.00

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$500,725	\$557,744	\$615,531	\$570,997
Contractual Services	\$14,143	\$115,324	\$157,255	\$139,085
Commodities	\$18,649	\$37,721	\$19,583	\$20,522
Capital Outlay	\$12,369	\$0	\$0	\$0
Total:	\$545,886	\$710,789	\$792,369	\$730,604
<i>% Change from Prior Year</i>		<i>30.21%</i>	<i>11.48%</i>	<i>-7.79%</i>

City Attorney Insurance Prem/Deduct Division

Related Council Goal

Enhance Our Current Services

Performance Management and Resource Summary

This program accounts for the payment of the City's insurance premiums and deductibles under the City's self-insurance program. The City is currently self-insured up to \$1,000,000 per claim and an aggregate of \$2,500,000 per year. This program is funded through internal service charges to all operating divisions of the City. It is the mission of this program to 1) preserve the City's assets and public service capabilities from loss, destruction, or depletion; 2) protect the City against the financial consequences of accidental losses that are catastrophic in nature, and reassess fluctuations in exposure to loss and available financial resources, including insurance.

Goals, Objectives, and Measures

	<u>FY 2008 Actual</u>	<u>FY 2009 Estimate</u>	<u>FY 2010 Projected</u>
➤ Continue to work with the City's insurance broker and carriers to maintain the best cost/benefit ratio for the City's insurance program.			
◆ Provide for self-insurance and excess liability coverage to City programs, facilities, vehicles and personnel.			
✓ Insurance Premiums	\$1,362,297	\$1,269,911	\$1,300,000
◆ Maintain adequate self-insurance levels to provide for solvency and growth of the insurance reserve fund.			
✓ Self-insurance level per claim	\$500,000	\$500,000	\$1,000,000
✓ Self-insurance level adequate	100%	100%	100%
✓ Excess insurance adequate	100%	100%	100%
◆ Demonstrate growth of the insurance reserve fund to provide for the increasing self-insurance requirements of the City.			
✓ Self-insurance level per year	\$40,000,000	\$40,000,000	\$40,000,000
➤ Monitor all insurance deductibles and self-insurance claims to assure the lowest cost to the City.			
◆ Review and approve timely payment for legal services related in defense of tort claims and lawsuits against the City.			
✓ Legal services paid		\$100,000	\$100,000
✓ Timely payment of expenses	100%	100%	100%
◆ Review and approve timely payment of witness fees, jury fees, and other expenses in those claim lawsuits resulting in trials.			
✓ Litigation expenses paid	\$64,283	\$151,500	\$126,500
✓ Timely payment of services	100%	100%	100%
◆ Provide information and data for actuarial review and calculation of reserves.			
✓ Review and recommend necessary changes to reserve fund	100%	100%	100%

Summary of Resources

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Contractual Services	\$1,617,539	\$2,035,333	\$2,525,124	\$2,375,012
Commodities	\$0	\$0	\$115	\$0
Capital Outlay	\$0	\$6,076	\$0	\$0
Total:	\$1,617,539	\$2,041,409	\$2,525,239	\$2,375,012
<i>% Change from Prior Year</i>		26.20%	23.70%	-5.95%

City Attorney Risk Management Division

Related Council Goal

Enhance Our Current
Services

Performance Management and Resource Summary

This program manages and disposes of claims for damages involving the City. Claims may arise when City property is damaged or when the City causes damages to another party. It is the mission of this program to 1) adjust claims efficiently and fairly; 2) coordinate the use of legal counsel in defending claims that result in litigation, and; 3) work with other City departments to manage and prevent the risk of losses to the City. Although this program is part of the City Attorney's Office, for accounting purposes, it is a division of the Insurance Reserve Fund which is an operating division of the City.



Goals, Objectives, and Measures

FY 2008
Actual

FY 2009
Estimate

FY 2010
Projected

➤ Adjust and dispose of claims.

◆ Investigate, analyze, and respond to all external claims within 60 days.

✓ Non-City Claims

\$113,203

\$120,000

145,000

✓ Respond to external claims in 60 days

100%

100%

100%

◆ Process all internal claims expeditiously.

✓ Expeditious internal claim processing

100%

100%

100%

◆ Seek resolution of claims that is fair, reasonable, and protects the City's interest.

◆ Increase the percentage of subrogation revenues collected from third parties responsible for damages to City property.

✓ City Property Claims

\$342,477

\$350,000

204,000

➤ Participate in the City's loss prevention program.

◆ Provide quarterly loss history reports to Department/Divisions reflecting status and comprehensive financial analysis of all city-involved claims and losses.

✓ Loss History report 15 working days following quarter end

92%

97%

100%

◆ Work with departments incurring high frequency of losses to assist with loss reduction through education on loss control measures respective of their areas.

✓ Paid losses over \$5,000

20

20

20

✓ Total lawsuits on annual basis

4

6

6

➤ Coordinate use of legal counsel.

◆ Ensure that an attorney is assigned to defend the City within three days of receipt of a lawsuit against the City.

✓ Defense attorney assigned within three days

95%

99%

100%

◆ Recommend to City Attorney when an attorney should be assigned to represent the City in responding to a claim that has the potential to result in significant exposure to the City.

✓ Recommendation on significant claims

100%

100%

100%

◆ Work closely with in-house attorney responsible for general litigation matters.

City Attorney
Risk Management Division

Related Council Goal

Enhance Our Current
 Services

Performance Management and Resource Summary

 **Summary of Resources**

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	2.50	2.00	2.00	2.00

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$157,872	\$175,851	\$152,744	\$127,409
Contractual Services	\$179,820	\$67,389	\$58,491	\$55,345
Commodities	\$20,135	\$19,291	\$6,750	\$4,200
Capital Outlay	\$6,733	\$0	\$0	\$0
Total:	\$364,560	\$262,531	\$217,985	\$186,954
<i>% Change from Prior Year</i>		<i>-27.99%</i>	<i>-16.97%</i>	<i>-14.24%</i>

City Attorney Victims' Rights Imp Grant Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

The Victims' Rights Impound Grant provides financial support for the City Attorney's Victim Assistance Program and the Peoria Police Department. Its only function is to offset the printing and mailing costs for the statutorily required notification letters that must be sent to crime victims.



Goals, Objectives, and Measures

FY 2008
Actual

FY 2009
Estimate

FY 2010
Projected

➤ To continue providing statutorily required notification to crime victims.

◆ Continue sending out written notification letters to victims.

✓ Number of letters to victims from from Victim Assistance

3,054

3,500

3,500

✓ Number of victims served

1,319

1,300

1,300



Summary of Resources

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Contractual Services	\$874	\$25	\$428	\$0
Commodities	\$399	\$740	\$1,572	\$1,425
Total:	\$1,273	\$765	\$2,000	\$1,425
<i>% Change from Prior Year</i>		<i>-39.91%</i>	<i>161.44%</i>	<i>-28.75%</i>

City Attorney Victims Of Crime Act Grant Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

The VOCA Grant provides financial support for the City Attorney's Victim Assistance Program. Its primary requirement is that the majority of the funding it provides must be used to do direct service work with victims (this includes statutory required victim notification). With a grant match from the City of Peoria it provides monies for the Victim Assistance Coordinator's salary, printing costs, office supplies, publications, telephone expenses, and trainings.



Goals, Objectives, and Measures

FY 2008
Actual

FY 2009
Estimate

FY 2010
Projected

➤ **To preserve and protect victims' rights during the prosecution of criminal cases.**

◆ Carry out all prosecutorial statutory mandates to allow victims to fully participate in the criminal justice system.

- ✓ Number of victims served
- ✓ Services provided to victims
- ✓ Victim Surveys Returned
- ✓ Victim Impact Statements Received

◆ Increase quantity and quality of information and support provided to crime victims.

- ✓ Number of letters to victims
- ✓ Number of phone calls to victims
- ✓ Community Awareness Presentations



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	0.00	0.00	0.00	0.00

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$0	\$19,663	\$41,200	\$0
Contractual Services	\$0	\$1,417	\$0	\$0
Total:	\$0	\$21,080	\$41,200	\$0
<i>% Change from Prior Year</i>			<i>95.45%</i>	<i>-100.00%</i>

City Attorney St Anti-Racketeering-Cao Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

This program implements legal proceedings to forfeit property seized as a result of criminal activity in which this property was utilized or acquired and give the interest of ownership to the City. The City Attorney receives twenty percent (20%) of the monies obtained in these cases which may be spent for law enforcement and prosecution uses as determined by the guidelines established by the Attorney General.



Summary of Resources

<u>Expenditure Category</u>	<u>FY 07 Actual</u>	<u>FY 08 Actual</u>	<u>FY 09 Estimate</u>	<u>FY 10 Budget</u>
Personal Services	\$3,882	\$562	\$0	\$5,382
Contractual Services	\$42	\$31,077	\$27,896	\$30,000
Commodities	\$40,904	\$746	\$0	\$15,000
Total:	\$44,828	\$32,385	\$27,896	\$50,382
<i>% Change from Prior Year</i>		<i>-27.76%</i>	<i>-13.86%</i>	<i>80.61%</i>



City Clerk

It is the mission of the Office of the City Clerk to: provide support to the City Manager in the delivery of effective government services; record and document all actions of the City Council when seated in official meetings; administer the collection, maintenance, storage and security of all City documents in accordance with statutory requirements and guidelines; conduct all municipal elections according to all statutory requirements; and serve as a link between citizens and municipal government by providing information as required.

Total Budget \$1,148,103

City Clerk

Records &
Information Management

Elections

City Clerk

Operating Budget Summary

<i>Sort Description</i>	<i>FY 07 Actual</i>	<i>FY 08 Actual</i>	<i>FY 09 Budget</i>	<i>FY 09 Estimate</i>	<i>FY 10 Budget</i>	<i>Percent Change</i>
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Expenditures by Category Name

Personal Services	\$602,309	\$654,820	\$764,924	\$765,655	\$717,146	-6.25%
Contractual Services	\$168,975	\$369,156	\$531,047	\$455,355	\$423,457	-20.26%
Commodities	\$43,766	\$25,800	\$34,768	\$32,149	\$7,500	-78.43%
Capital Outlay	\$0	\$8,404	\$0	\$0	\$0	NA
Total :	\$815,050	\$1,058,180	\$1,330,739	\$1,253,159	\$1,148,103	-13.72%

Expenditures by Division

City Clerk	\$548,376	\$715,431	\$821,599	\$786,837	\$842,976	2.60%
Records & Information Mgt	\$191,627	\$286,349	\$308,971	\$298,494	\$239,987	-22.33%
Elections	\$75,047	\$56,400	\$200,169	\$167,828	\$65,140	-67.46%
Total :	\$815,050	\$1,058,180	\$1,330,739	\$1,253,159	\$1,148,103	-13.72%

Staffing by Division

City Clerk	5.00	5.00	5.00	5.00	6.00	20.00%
Records & Information Mgt	3.00	3.00	3.00	3.00	2.00	-33.33%
Elections	0.00	1.00	1.00	1.00	1.00	0.00%
Total :	8.00	9.00	9.00	9.00	9.00	0.00%

City Clerk City Clerk Division

Related Council Goal

Enhance Our Current Services

Performance Management and Resource Summary

Provides Staff support for all meetings of Council; takes notes, tapes records, and prepares minutes of Council official meetings; publishes and/or records all documents in support of Council action, and ensures compliance with all applicable statutes, policies, or guidelines as pertains to responsibilities.



Goals, Objectives, and Measures

FY 2008
Actual

FY 2009
Estimate

FY 2010
Projected

➤ **Connect City Council, City departments and the community and serving as the citizens' link to local government by administering City Council meetings, providing administrative support services for Boards and Commissions and ensuring compliance with Arizona Open Meeting Laws.**

◆ **Ensure all City Council agendas, packets, results and minutes are compiled and distributed timely and in compliance with Arizona Open Meeting Laws, City Charter and City Code. This category includes Regular, Study Session, Special, Workshop, Executive and Budget Sessions of the Peoria City Council.**

✓ % of City Council meeting agendas posted 24 hours in advance of the meeting		100%	100%
✓ % of agenda items received late, incomplete or containing errors requiring additional processing		25%	20%
✓ % of City Council meeting minutes prepared in time for approval at the next regularly scheduled City Council meeting, excluding Executive meeting minutes	9%	25%	25%
✓ % of City Council meeting minutes electronically posted within 2 business days of final approval		100%	100%
✓ % of City Council meeting results electronically posted within 3 business days of the meeting		100%	100%

◆ **Ensure Passport Services are provided to customers in compliance with Federal Law.**

✓ # of passport applications processed	3,699	1,600	N/A
✓ % of passport applicants requesting photo services	63%	60%	N/A
✓ % of returned customer satisfaction surveys with an average rating of 4 or above		100%	N/A
✓ % of passport book/passport card customers who are residents of Peoria		50%	N/A

◆ **Manage and administer City Boards and Commissions effectively and in compliance with Arizona Open Meeting Laws, City Charter and City Code. This category includes the 21 Boards and Commissions, City Council Subcommittees and miscellaneous Ad Hoc Committees.**

✓ # of Board and Commission meeting notices and agendas processed and posted 24 hours in advance of the meeting	377	115	120
✓ % of Board and Commission meeting notices and agendas posted 24 hours in advance of the meeting		98%	100%
✓ % of Board and Commission minutes electronically posted within 2 business days after final approval		100%	100%
✓ % of Board and Commission results electronically posted within 3 business days after the meeting		95%	100%
✓ % of Board and Commission members attending biannual training v. number invited		20%	50%
✓ % of City Staff members attending biannual training v. number invited		15%	50%

◆ **City contracts in compliance with City policies and in a timely manner.**

✓ # of contracts processed (ACON & LCON)	1,325	1,140	1,200
✓ % of contracts processed within 5 days	52%	30%	30%

City Clerk
City Clerk Division

Related Council Goal

Enhance Our Current
Services

Performance Management and Resource Summary



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	5.00	5.00	5.00	6.00

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$453,234	\$428,599	\$516,374	\$542,573
Contractual Services	\$81,633	\$265,248	\$261,539	\$295,503
Commodities	\$13,509	\$21,584	\$8,924	\$4,900
Total:	\$548,376	\$715,431	\$786,837	\$842,976
<i>% Change from Prior Year</i>		<i>30.46%</i>	<i>9.98%</i>	<i>7.13%</i>

City Clerk

Records & Information Mgt Division

Related Council Goal

Enhance Our Current Services

Performance Management and Resource Summary

The City's Records and Information Management Program provides direction to departments in the organization, maintenance, storage and disposal of records created or received during the course of business. The division is also responsible for providing efficient information retrieval services for internal and external customers of information under the control of Records Management.



Goals, Objectives, and Measures

**FY 2008
Actual**

**FY 2009
Estimate**

**FY 2010
Projected**

➤ **Provide professional Records and Information Management Services for internal and external customers.**

◆ **Manage City records in compliance with City, State and Federal regulations.**

✓ # of documents indexed and/or scanned into LibertyNet (new)		4,500	4,500
✓ % of conversion documents indexed and/or scanned into LibertyNet		5%	10%

◆ **Manage records retention schedules. Provide records management training.**

✓ % of department record retention schedules reviewed and submitted to Arizona State Library and Public Records (ASLAPR)		10%	25%
✓ % of City Staff members attending quarterly records management training		1%	25%

◆ **Provide timely responses to records requests.**

✓ # of records requests received	1,205	650	700
✓ % of records requests completed within 48 hours	83%	50%	50%
✓ % of records requests received that required record(s) to be pulled from ARSC		25%	30%



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	3.00	3.00	3.00	2.00
Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$147,263	\$173,360	\$183,380	\$115,763
Contractual Services	\$40,982	\$102,489	\$112,714	\$122,274
Commodities	\$3,382	\$2,096	\$2,400	\$1,950
Capital Outlay	\$0	\$8,404	\$0	\$0
Total:	\$191,627	\$286,349	\$298,494	\$239,987
% Change from Prior Year		49.43%	4.24%	-19.60%

City Clerk Elections Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

Administration and conduct of any Special or Regular Election, including preparation and distribution of Council candidate or political action committee financial reporting documents and other related filings.



Goals, Objectives, and Measures

FY 2008
Actual

FY 2009
Estimate

FY 2010
Projected

- **Administer municipal recall, initiative and referendum elections and redistricting process in compliance with City, State and Federal law including all aspects of campaign finance. (Generally, elections occur every other year and redistricting every 10 years).**
 - ◆ Provide access to the election process for citizens and candidates so that they have equal access and may readily participate in elections and to provide voter assistance and education.
 - ✓ % of initiative, referendum or recall petitions filed and certified 0% 0%
 - ✓ % of candidate packets reviewed with recipient 100% 100%
 - ✓ % of initiative, referendum or recall packets reviewed with recipient 100% 100%
 - ◆ Provide political and campaign committees with information related to campaign finance laws and conduct auditing to ensure campaign finance reporting comply with state law.
 - ✓ % of campaign finance audits completed within 1 week of filing 67% N/A
 - ✓ % of campaign finance reports requiring amended report to be filed and audited 14% N/A
 - ✓ % of campaign finance reports posted on-line within 24 hours of filing 97% N/A
 - ◆ Provide assistance to lobbyists in understanding and complying with lobbyist rules, regulations, and reporting requirements.
 - ✓ % of lobbyist registrations audited 25% 50%
 - ✓ % of lobbyist expenditure reports audited within 1 week 0% 0%



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	0.00	1.00	1.00	1.00

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$1,812	\$52,861	\$65,901	\$58,810
Contractual Services	\$46,360	\$1,419	\$81,102	\$5,680
Commodities	\$26,875	\$2,120	\$20,825	\$650
Total:	\$75,047	\$56,400	\$167,828	\$65,140
<i>% Change from Prior Year</i>		<i>-24.85%</i>	<i>197.57%</i>	<i>-61.19%</i>



Community Services

It is the mission of the Community Services Department to meet the needs and desires of the citizens of Peoria by developing, implementing and maintaining quality programs, services and facilities which are cost effective, creative and responsive to citizen input.

Total Budget \$25,812,299

Administration

Library

Recreation

Parks Planning
& Parks

Community Park

Sports Complex

Special Events

Arts

City of Peoria, Arizona

Community Services

Operating Budget Summary

Sort Description	FY 07 Actual	FY 08 Actual	FY 09 Budget	FY 09 Estimate	FY 10 Budget	Percent Change
Expenditures by Category Name						
Personal Services	\$12,070,413	\$13,425,761	\$15,051,276	\$14,897,266	\$13,505,008	-10.27%
Contractual Services	\$7,776,278	\$12,794,719	\$11,835,036	\$11,103,981	\$10,100,124	-14.66%
Commodities	\$2,223,345	\$2,272,600	\$2,461,512	\$2,226,206	\$1,892,667	-23.11%
Capital Outlay	\$347,273	\$308,749	\$310,336	\$338,851	\$314,500	1.34%
Total :	\$22,417,309	\$28,801,829	\$29,658,160	\$28,566,304	\$25,812,299	-12.97%

Expenditures by Division						
Arts Administration	\$235,239	\$322,707	\$354,607	\$338,852	\$215,697	-39.17%
Arts Commission	\$156,875	\$190,886	\$226,564	\$141,227	\$91,969	-59.41%
Percent For The Arts	\$1,514	\$0	\$0	\$75,000	\$501,843	NA
Community Services Administration	\$581,073	\$796,994	\$846,076	\$783,483	\$694,068	-17.97%
Swimming Pools	\$880,593	\$1,006,533	\$1,062,472	\$1,029,607	\$961,589	-9.50%
Am/Pm Program	\$2,307,943	\$2,455,776	\$2,460,873	\$2,403,269	\$2,312,741	-6.02%
Little Learners Program	\$224,236	\$236,662	\$285,479	\$281,999	\$276,071	-3.30%
Summer Recreation Program	\$471,988	\$434,146	\$438,097	\$420,919	\$391,226	-10.70%
Summer Camp Program	\$943,968	\$972,536	\$1,019,017	\$1,013,422	\$917,317	-9.98%
Special Interest Classes	\$332,610	\$349,715	\$510,185	\$438,715	\$367,560	-27.96%
Sports Programs	\$638,738	\$788,521	\$838,816	\$807,801	\$798,930	-4.76%
Senior Program	\$215,819	\$220,866	\$227,419	\$223,540	\$193,180	-15.06%
Adaptive Recreation Program	\$164,943	\$194,653	\$214,727	\$210,095	\$181,556	-15.45%
Special Events Program	\$657,617	\$705,420	\$803,664	\$796,726	\$493,013	-38.65%
Teen Program	\$397,447	\$420,287	\$504,029	\$481,659	\$409,150	-18.82%
Community Center	\$213,823	\$493,170	\$628,856	\$531,829	\$394,507	-37.27%
Community Park	\$918,815	\$1,031,220	\$1,066,376	\$1,040,935	\$1,042,457	-2.24%
Rio Vista Rec Center	\$109,741	\$1,562,262	\$1,627,977	\$1,414,509	\$1,313,168	-19.34%
Main Library	\$1,844,271	\$3,182,746	\$3,088,688	\$3,061,464	\$2,772,456	-10.24%
Branch Library	\$679,793	\$702,628	\$1,824,329	\$1,745,975	\$1,602,989	-12.13%
Parks North	\$1,817,094	\$1,982,934	\$1,807,517	\$1,783,014	\$1,701,389	-5.87%
Parks South	\$2,332,540	\$2,489,647	\$1,851,427	\$1,814,556	\$1,614,183	-12.81%
Parks Administration	\$817,683	\$1,293,269	\$1,060,496	\$1,005,696	\$353,221	-66.69%
Contracted Landscape Maintenance	\$0	\$0	\$1,030,035	\$1,068,679	\$1,123,874	9.11%
Complex Operations/Maint	\$4,868,859	\$6,215,573	\$4,397,786	\$4,294,429	\$3,800,315	-13.59%
Spring Training	\$0	\$0	\$697,487	\$602,893	\$697,487	0.00%
Complex Debt Service	\$13	\$0	\$0	\$0	\$0	NA
Sports Complex Capital Reserve	\$178	\$27,954	\$0	\$0	\$0	NA
Sports Complex Improvement Reserve	\$14,462	\$193,619	\$0	\$0	\$0	NA
Complex Eq't Reserve	\$157	\$63,774	\$161,586	\$161,586	\$57,500	-64.42%
Adult Day Prg Grant	\$326,774	\$389,011	\$490,075	\$480,133	\$455,343	-7.09%
Heritage Fund Grant	\$121,010	\$0	\$0	\$0	\$0	NA
Rec Trails Grnt Cfda#20-205	(\$246)	\$0	\$0	\$0	\$0	NA
Library Svc & Technology Grant	\$73,103	\$7,006	\$50,000	\$30,712	\$0	-100.00%
Prop 302 Grant Program	\$63,212	\$62,565	\$65,000	\$65,000	\$65,000	0.00%
Citizen Donations-Cs	\$1,672	\$7,482	\$5,000	\$14,080	\$7,500	50.00%
Teen Council	\$3,752	\$1,878	\$4,500	\$4,500	\$4,500	0.00%
Youth Chess Tournament	\$0	\$0	\$9,500	\$0	\$0	-100.00%
Total :	\$22,417,309	\$28,802,440	\$29,658,660	\$28,566,304	\$25,811,799	-12.97%

Community Services

Operating Budget Summary

<i>Sort Description</i>	<i>FY 07 Actual</i>	<i>FY 08 Actual</i>	<i>FY 09 Budget</i>	<i>FY 09 Estimate</i>	<i>FY 10 Budget</i>	<i>Percent Change</i>
Staffing by Division						
Arts Administration	2.00	2.00	2.00	2.00	1.00	-50.00%
Arts Commission	0.50	0.50	0.50	0.50	0.50	0.00%
Community Services Administration	6.00	7.00	7.00	6.50	6.50	-7.14%
Swimming Pools	2.00	2.50	2.50	2.50	2.63	5.20%
Am/Pm Program	11.75	11.75	11.75	11.75	9.75	-17.02%
Little Learners Program	3.00	3.00	3.00	3.00	3.00	0.00%
Summer Camp Program	3.00	4.00	4.00	4.00	4.00	0.00%
Special Interest Classes	1.52	1.52	1.52	1.52	1.52	0.00%
Sports Programs	4.00	4.00	4.00	4.00	4.00	0.00%
Senior Program	1.50	1.50	1.50	1.50	1.25	-16.67%
Adaptive Recreation Program	1.50	1.50	1.50	1.50	1.50	0.00%
Special Events Program	3.50	4.00	4.00	4.00	2.00	-50.00%
Teen Program	2.00	2.00	2.00	2.00	2.00	0.00%
Community Center	2.00	2.00	2.00	2.00	2.00	0.00%
Community Park	7.96	7.96	7.96	7.96	7.00	-12.06%
Rio Vista Rec Center	7.25	11.75	11.75	11.25	9.65	-17.87%
Main Library	22.35	22.35	22.35	22.35	21.95	-1.79%
Branch Library	7.67	8.42	13.37	13.32	14.32	7.11%
Parks North	12.50	12.50	12.50	13.00	13.00	4.00%
Parks South	13.50	13.50	13.50	14.00	13.00	-3.70%
Parks Administration	9.00	11.60	10.60	9.00	2.00	-81.13%
Contracted Landscape Maintenance	0.00	0.00	1.00	1.00	1.00	0.00%
Complex Operations/Maint	16.00	16.00	19.00	19.00	18.00	-5.26%
Adult Day Prg Grant	5.89	5.89	5.89	5.89	5.40	-8.32%
Total :	146.39	157.24	165.19	163.54	146.97	-11.03%

Community Services Arts Administration Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

The Administration Division is responsible for the management of the Communications and Public Affairs Department.



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	2.00	2.00	2.00	1.00

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$223,635	\$244,614	\$255,390	\$171,280
Contractual Services	\$5,974	\$75,277	\$82,702	\$43,267
Commodities	\$5,630	\$2,408	\$760	\$1,150
Capital Outlay	\$0	\$408	\$0	\$0
Total:	\$235,239	\$322,707	\$338,852	\$215,697
<i>% Change from Prior Year</i>		<i>37.18%</i>	<i>5.00%</i>	<i>-36.34%</i>

Community Services

Community Services Administration Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

The Community Services Department is responsible for recreation, library, the Sports Complex, and parks divisions. These areas of responsibility include both programs and facilities. The department is responsible for maintenance which includes parks, right of way, retention basins, and graffiti removal; and programs including after school, aquatics, seniors, adaptive, youth and adult sports, Lil' Learners, special interest classes, and summer recreation. The Department is responsible for all planning, development and implementation of new parks and recreational facilities. It is also responsible for the operations and maintenance of the Peoria Sports Complex and the operations and services of our main and branch libraries.



Goals, Objectives, and Measures

FY 2008
Actual

FY 2009
Estimate

FY 2010
Projected

➤ Provide administrative and financial support functions for the department

◆ Maintain efficient and effective financial support

✓ # of check requests processed			550
✓ # of invoices processed and paid			1,350
✓ # of invoices over 45 days outstanding			0
✓ Average # of procards processed on a monthly basis		69	69

◆ Maintain efficient and effective administrative and HR support

✓ # of Personnel Action Forms (new hire, short work break, transfers, etc.) processed		2,031	1,900
✓ # of customer service internet requests for information completed within 24 hours		100%	100%
✓ % of employee evaluations completed on time		70%	80%

➤ Administer and evaluate the delivery of services of the department to be financially responsible and beneficial to the citizens.

◆ Develop self-sufficiency in adult and special programs.

✓ % expenditures versus revenue			160%
✓ % of annual expenditures of authorized operational funds		98%	98%

◆ Provide Community Services staff with professional development opportunities

✓ % of CS employees attending 4 or more training opportunities		100%	100%
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➤ Develop means for enhanced revenues and decreased expenditures to provide quality programs and services.

◆ Develop joint sponsorship opportunities with outside agencies.

◆ Seek alternative revenues from grants and sponsorships.

✓ Sponsorship dollars received for Community Services Department			\$10,000
✓ # of grant applications submitted/received	6/4	4/3	4/3

Community Services

Community Services Administration Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	6.00	7.00	6.50	6.50

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$504,195	\$542,419	\$568,013	\$538,218
Contractual Services	\$54,100	\$228,739	\$204,592	\$146,150
Commodities	\$22,778	\$25,836	\$10,878	\$9,700
Total:	\$581,073	\$796,994	\$783,483	\$694,068
<i>% Change from Prior Year</i>		37.16%	-1.70%	-11.41%

Community Services Swimming Pools Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

The Aquatics Program provides educational, recreational, and socialization opportunities for the citizens at Peoria, Centennial, and Sunrise Mountain High School pools. The facilities are shared with the Peoria Unified School District, which utilizes the pool from April - May and September - October for physical education classes and swim team competition. The City utilizes the facilities from early May thru September. The operational and maintenance costs of the facilities are shared by the City and School District per an Intergovernmental Agreement.



Goals, Objectives, and Measures

FY 2008
Actual

FY 2009
Estimate

FY 2010
Projected

➤ **To provide affordable, quality swim lessons with certified Water Safety Instructors.**

- ◆ Offer a variety of certified classes in which the public can enroll. Classes include, but are not limited to: Parent/Tot, Levels 1-7, Aqua-aerobics, Diving, Adult, Lifeguard Training, and Jr. Lifeguard.

✓ Swim lesson participants	6,911	7,000	7,000
✓ % of survey responses rated program above avg - excellent (Swim Lessons)	90%	92%	92%
✓ % of participants indicating they improved their swimming skills (Swim Lessons)	96%	95%	95%
✓ % of returning staff	95%	90%	90%
✓ # of hours volunteered by Jr. Lifeguards	1,355	2,000	2,000
✓ # of full-time staff (FTEs)		2.5	2.5
✓ # of part-time staff (FTEs)			16

➤ **To provide quality recreational swim teams that encourage youth to learn a life-long skill while at the same time encouraging sportsmanship, fitness, and proper stroke techniques.**

- ◆ Conduct customer service satisfaction surveys.

✓ % of survey responses rated program above avg - excellent (Swim Team)	95%	95%	95%
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- ◆ Offer swim team with qualified coaches, Monday through Friday for eight weeks during the summer for youth.

✓ Swim team Participants	574	630	650
✓ % of survey responses - improved socialization (Swim Team)	96%	98%	95%

➤ **To create a family atmosphere through covered areas, picnic tables and affordable fees for public open swim.**

- ◆ Offer open swim seven days per week from Memorial Day through September when school is not in session.

✓ Total open swim attendance	41,463	45,000	45,000
✓ Average open swim attendance/day	357	300	300

- ◆ Market open swim to the public.

✓ % of cost recovery (direct costs)	44%	45%	45%
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- ◆ Maintain the pools to be operational and functional during swim seasons.

✓ % of survey responses above ave/excellent - pool facilities	95%	90%	90%
✓ % of days open during season vs. closed for maintenance		100/0	100/0
✓ # of days used by PUSD swim teams and PE Classes		120	120

Community Services Swimming Pools Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	2.00	2.50	2.50	2.63

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$579,225	\$616,038	\$652,316	\$639,335
Contractual Services	\$203,856	\$267,614	\$286,929	\$232,704
Commodities	\$97,512	\$102,227	\$90,362	\$89,550
Capital Outlay	\$0	\$20,654	\$0	\$0
Total:	\$880,593	\$1,006,533	\$1,029,607	\$961,589
<i>% Change from Prior Year</i>		<i>14.30%</i>	<i>2.29%</i>	<i>-6.61%</i>

Community Services Am/Pm Program Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

The Peoria A.M./P.M. Recreation Program provides an opportunity for children to participate in a variety of activities and to broaden their knowledge in the recreational area in a supervised, safe, and secure environment. The goal of the program is the total well-being of each and every child. Daily core activities, snacks, homework time and recreational classes are provided for all participants. The program is located at Elementary Schools in the City of Peoria and is licensed by the Arizona Department of Health Services with Arizona Department of Economic Security funding available for the participants who qualify.



Goals, Objectives, and Measures

FY 2008
Actual

FY 2009
Estimate

FY 2010
Projected

➤ **Provide a supervised and fun environment before and after school and during school breaks in partnership with the Peoria Unified School District.**

◆ All staff and school facilities meet Department of Health Services requirements

✓ # of participants	2,373	2,740	2,740
✓ # of school sites		20	21
✓ # of weeks		40	40
✓ Average number of participants attending per week	1,832	1,582	1,554
✓ Average number of participants per site		79	74
✓ # of inspections by DHS during the program		20	21
✓ % of sites maintaining license after DHS inspections		100%	21
✓ # of participants receiving assistance		292	292

◆ Program will maintain all Department of Economic Security Licenses.

➤ **Provide a quality program that meets the needs of the parents and participants.**

◆ Survey school principals, parents and participants twice a year for customer satisfaction.

✓ % of survey responses - safe environment		100%	95%
✓ % survey responses - had fun in the program		99%	95%
✓ % of survey responses - improved socialization		96%	95%
✓ % of survey responses - cost/value		99%	95%

◆ Review and Implement change based on survey results.

✓ % of survey response rated above avg - excellent - overall program		95%	95%
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◆ Hire, train and retain quality and certified staff.

✓ % of returning staff	95%	93%	95%
✓ # of full-time staff (FTEs)		9	8
✓ # of part-time staff (FTEs)		39.25	36.86

◆ Ensure a high level of satisfaction with program offerings

✓ % of cost recovery (direct costs)		135%	120%
✓ Fee charged (daily vs. weekly range)		\$14D/\$56W	\$14D/\$56W

Community Services Am/Pm Program Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	11.75	11.75	11.75	9.75

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$1,871,761	\$1,961,052	\$1,917,076	\$1,807,709
Contractual Services	\$117,543	\$244,663	\$271,907	\$252,180
Commodities	\$318,639	\$250,061	\$214,286	\$252,852
Total:	\$2,307,943	\$2,455,776	\$2,403,269	\$2,312,741
<i>% Change from Prior Year</i>		6.41%	-2.14%	-3.77%

Community Services Little Learners Program Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

Little Learners, formerly Tot Time, provides an opportunity for children, ages 4 and 5, to participate in a variety of activities and to expand their horizons in a supervised, safe and secure environment. The program is offered five days per week from 6:00 a.m. - 6:00 p.m. This program is licensed by the Arizona Department of Health Services and held at the City's Women's Club facility.

Goals, Objectives, and Measures

➤ Provide a supervised and fun environment with activities that will prepare preschool-age participants for kindergarten.

◆ Ensure that all staff are qualified to work for the program and meet all DHS standards.

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Projected
✓ # of registered participants	69	80	84
✓ # of sites		1	1
✓ # of hours program offered to participants		12 per day	12 per day
✓ # of inspections by DHS during the program		1	1

➤ Provide a quality program that meets the needs of parents and participants.

◆ Survey parents and participants for customer satisfaction

✓ % survey responses rated above avg - excellent		99%	100%
✓ % survey responses - had fun		100%	100%
✓ % survey responses above ave/excellent - leader/parent relationship		99%	100%
✓ % survey responses above ave/excellent - leader/child relationship		100%	100%
✓ % survey responses - cost/value		100%	100%
✓ % survey responses - acquired pre-K skills		99%	100%
✓ % survey responses - improved socialization		99%	100%

◆ Review and implement change based on survey results

◆ Ensure a high level of satisfaction with program offerings

✓ % of cost recovery (direct costs)		118%	120%
✓ Fee charged (daily vs. weekly range)		\$23D/\$115W	\$23D/\$115W

◆ Hire, train and retain staff

✓ # of full-time staff (FTEs)		3	3
✓ # of part-time staff (FTEs)		3.36	3.36

Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	3.00	3.00	3.00	3.00
Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$185,510	\$172,524	\$219,821	\$204,748
Contractual Services	\$12,818	\$36,638	\$33,028	\$42,763
Commodities	\$25,908	\$27,500	\$29,150	\$28,560
Total:	\$224,236	\$236,662	\$281,999	\$276,071
<i>% Change from Prior Year</i>		<i>5.54%</i>	<i>19.16%</i>	<i>-2.10%</i>

Community Services Summer Recreation Program Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

The Summer Recreation Program offers the children a neighborhood based facility that provides recreational opportunities. The program is offered at several Elementary School locations for pre-schoolers and children grades K-5.



Goals, Objectives, and Measures

FY 2008
Actual

FY 2009
Estimate

FY 2010
Projected

➤ Provide a quality program that meets the needs of parents and participants.

◆ Conduct customer satisfaction surveys.

✓ Leader/participant ratio	1/26	1/25	1/25
✓ % survey responses - improved socialization	91%	91%	95%
✓ % survey responses - had fun	98%	99%	95%
✓ % survey responses - cost/value	97%	97%	95%

➤ Provide a supervised and fun environment for children to explore recreational opportunities.

◆ Evaluate all recreation leaders.

✓ # of full-time staff (FTEs)		0	0
✓ # of part-time staff (FTEs)		9.92	9.01

◆ Program recreation activities, field trips and special events

✓ # of participants	1,728	1,728	1,762
✓ % of cost recovery (direct costs)	53%	33%	33%
✓ average # of enrichment activities/field trips per week	5	5	5
✓ # of sites		10	10
✓ Fee charged		\$60R/\$90NR	\$60R/\$90NR



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	0.00	0.00	0.00	0.00
Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$265,752	\$260,047	\$268,983	\$228,629
Contractual Services	\$184,266	\$140,659	\$116,622	\$131,807
Commodities	\$21,970	\$33,440	\$35,314	\$30,790
Total:	\$471,988	\$434,146	\$420,919	\$391,226
% Change from Prior Year		-8.02%	-3.05%	-7.05%

Community Services Summer Camp Program Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

Peoria Summer Camp is designed to assist parents in need of full-time childcare and provide parents the same level of service as provided during the school year. The program provides summer fun in a secure environment, and features a wide range of on-site and off-site activities. This program is licensed by the Arizona Department of Health Services and has Arizona Department of Economic Security funding available to qualifying parents.



Goals, Objectives, and Measures

FY 2008
Actual

FY 2009
Estimate

FY 2010
Projected

➤ **Provide a supervised and fun environment for children throughout the summer in partnership with the Peoria Unified School District.**

◆ **Ensure all staff are qualified to work for the program and meet all DHS requirements.**

✓ # of participants receiving assistance	161	170	150
✓ # of registered participants	1,474	1,297	1,297
✓ Average # of staff per # of participants	1/20	1/20	1/20
✓ # of sites		8	7
✓ Average # of participants per site		184	184
✓ # of full-time staff (FTEs)		4	4
✓ # of part-time staff (FTEs)		13.75	13.75
✓ # of inspections by DHS during the program		7	7

➤ **Provide a quality program that meets the needs of parents and participants.**

◆ **Survey school principals, parents and participants for customer satisfaction.**

✓ % survey responses rated the program above avg - excellent	84%	92%	95%
✓ % survey responses above ave/excellent - safe environment	99%	98%	95%
✓ % survey response - had fun in the program	95%	96%	95%
✓ % survey responses - improved socialization	91%	92%	95%
✓ % survey responses above ave/excellent - cost/value	95%	91%	95%

◆ **Review and implement needed changes based on evaluations**

✓ % of cost recovery (direct costs)	99%	100%	100%
✓ Fee charged (daily vs. weekly range)		\$24D/\$98W	\$24D/\$98W

◆ **Hire, train and retain quality staff**

✓ % of returning staff	89%	100%	100%
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Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	3.00	4.00	4.00	4.00
Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$661,546	\$683,197	\$727,917	\$610,235
Contractual Services	\$178,392	\$165,175	\$192,810	\$216,134
Commodities	\$104,030	\$124,164	\$92,695	\$90,948
Total:	\$943,968	\$972,536	\$1,013,422	\$917,317
<i>% Change from Prior Year</i>		3.03%	4.20%	-9.48%

Community Services Special Interest Classes Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

The Special Interest Class Program offers educational, recreational, socialization, leisure and fitness opportunities for the citizens of Peoria. These classes include one-day workshops, six to eight week classes and year-round classes. Classes are divided into various age groups. Classes are offered for special interests such as for home-schooled children and computer classes.



Goals, Objectives, and Measures

➤ **To meet the needs and desires of the citizens of Peoria by developing, implementing, and maintaining quality special interest classes which are cost-effective, creative, safe, responsive to citizen input and meet the needs for all ages.**

◆ To offer a wide variety of classes for all age groups

	<u>FY 2008 Actual</u>	<u>FY 2009 Estimate</u>	<u>FY 2010 Projected</u>
✓ SIC Registration	4,420	4,565	5,565
✓ % of new programs to programs offered	25%	12%	15%
✓ Success rate for new classes	75%	82%	84%
✓ % of cost recovery (direct costs)		67%	70%
✓ # of participants		4,565	4,980
✓ # of sessions		4	4
✓ # of classes offered		652	700
✓ # of classes with sufficient enrollment		488	580

◆ Provide safe instruction, environment and equipment

✓ # of accident reports submitted major/minor	0/5	0/5	0/5
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◆ Survey class participants

✓ % of survey responses yes-knowledgeable instructor	90%	87%	90%
✓ % survey responses yes-enjoy taking class	90%	92%	92%
✓ % survey responses yes-cost/value	90%	88%	90%
✓ % survey responses yes-learn new skills	90%	89%	90%
✓ % survey responses yes-adequate facilities	90%	90%	92%
✓ % survey responses yes-satisfied with registration process	90%	89%	90%
✓ % survey responses yes-recommend class to others	90%	90%	90%
✓ % survey responses rated above avg - excellent - overall program	90%	88%	90%

➤ **To develop a quality quarterly recreation brochure which effectively markets all recreation programs and activities and other City programs and services.**

◆ Track effectiveness of brochure response

✓ % of brochure pages dedicated to Community Information	10%	9%	10%
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◆ Work with City staff and community groups to develop brochure

◆ Work with and coordinate the typesetters, printer and post office in production and delivery of brochure

◆ Sell advertising in the quarterly brochure to help offset costs

✓ % of brochure pages sold for ads per brochure	8%	5%	8%
✓ Revenue generated per page	\$680	\$450	\$500
✓ % of cost recovery per brochure	10%	10%	12%

Community Services Special Interest Classes Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	1.52	1.52	1.52	1.52

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$151,076	\$151,712	\$246,500	\$183,066
Contractual Services	\$161,304	\$178,278	\$160,160	\$151,439
Commodities	\$20,230	\$19,725	\$32,055	\$33,055
Total:	\$332,610	\$349,715	\$438,715	\$367,560
<i>% Change from Prior Year</i>		5.14%	25.45%	-16.22%

Community Services Sports Programs Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

The Youth/Adult Sports Program provides recreational, educational, and socialization opportunities for the citizens of Peoria. The Peoria Sports Complex, city parks, and various Peoria Unified School District facilities are utilized to offer more than 40 team and individual sports programs and special events. Participants range in age from 5-70 years.



Goals, Objectives, and Measures

	<u>FY 2008</u> <u>Actual</u>	<u>FY 2009</u> <u>Estimate</u>	<u>FY 2010</u> <u>Projected</u>
➤ To provide affordable, quality and diverse recreational sports league and tournament opportunities for youth and adults both male and female.			
◆ Offer a wide variety of program opportunities that meet the needs and interests of the participants			
✓ % of cost recovery (direct costs)	71%	73%	73%
✓ % of survey responses above ave/excellent - adult programs	93%	90%	90%
✓ % of surveys returned	69%	65%	65%
✓ % of survey responses above ave/excellent - youth programs	92%	93%	93%
◆ Provide sports programs that encourage and promote lifelong leisure pursuits.			
✓ # of participants - Adult programs	9,568	8,000	8,000
✓ # of participants - Youth programs	6,218	7,700	7,700
✓ % survey responses - learned/improved skills	91%	92%	92%
✓ % survey responses - improved socialization skills	95%	92%	92%
✓ % survey responses - had fun	98%	97%	97%
✓ # of participants - special events	2,685	1,250	1,000
✓ # of Youth Sports offered		20	20
✓ # of Youth Leagues offered		78	78
✓ # of Adult Sports offered		21	21
✓ # of Adult Leagues offered		82	82
✓ # of full-time staff (FTEs)		4.0	4.0
✓ # of part-time staff (FTEs)		3.89	3.89
➤ To provide quality programs, trained coaches and educated parents that positively impact the participants social, emotional and physical well-being.			
◆ Implementation of a national program (PAYS) that educates parents to their roles and responsibilities relative to their child's participation in youth sports programs.			
✓ % of families who have completed the training	76%	75%	75%
◆ Initiate national volunteer coach education and certification program (NYSCA) that holds coaches to a Code of Ethics and is re-newable on an annual basis.			
✓ # of volunteers/volunteer contact hours	1,012/66,920	1,000/66,000	1,050/67,250
✓ % of coaches certified through the NYSCA program	94%	95%	95%

Community Services Sports Programs Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	4.00	4.00	4.00	4.00

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$360,859	\$406,851	\$433,955	\$440,096
Contractual Services	\$152,336	\$230,173	\$234,253	\$222,291
Commodities	\$125,543	\$151,497	\$139,593	\$136,543
Total:	\$638,738	\$788,521	\$807,801	\$798,930
<i>% Change from Prior Year</i>		<i>23.45%</i>	<i>2.45%</i>	<i>-1.10%</i>

Community Services Senior Program Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

Year-round program of social, recreational and wellness activities are scheduled to impact the quality of life for the community's senior adult population. Programs are designed to meet a high level of satisfaction and are offered primarily at the Community Center. In addition to activities, a nutrition program is offered Monday - Friday at the Community Center.



Goals, Objectives, and Measures

➤ Offer programs to enhance the quality of life for Senior Adults

◆ Offer a variety of leisure activities

	<u>FY 2008 Actual</u>	<u>FY 2009 Estimate</u>	<u>FY 2010 Projected</u>
✓ Registered Participants	17,086	17,500	17,500
✓ # of new programs	3	3	2
✓ # of special events offered		32	32
✓ # of on-going programs offered		80	80
✓ # of classes offered		84	84

◆ Ensure a high level of of citizen satisfaction within the Senior Adult program.

✓ % of cost recovery (direct costs)	29%	25%	25%
✓ # of full-time staff (FTEs)		1	1
✓ # of part-time staff (FTEs)		.43	.43

◆ Monitor trends and solicit citizen input through surveys to develop new programs.

✓ % survey responses rated above avg - excellent	96%	100%	95%
✓ % survey responses - provided opportunities for socialization	96%	90%	90%
✓ % survey responses - promoted a more active lifestyle	98%	90%	90%

➤ Partner with outside agencies to expand opportunities for Senior Adults.

◆ Expand marketing senior services to community

✓ Increase drop off location for senior publications	32	35	35
✓ Increase senior email database	349	440	460

◆ Enhance partnership opportunities with outside agencies

✓ # of partnership agencies	18	20	22
✓ Partnership Program hours	300	300	300



Summary of Resources

<u>Authorized Postions</u>	<u>FY 07 Actual</u>	<u>FY 08 Actual</u>	<u>FY 09 Estimate</u>	<u>FY 10 Budget</u>
# of Full-Time Equivalent	1.50	1.50	1.50	1.25

<u>Expenditure Category</u>	<u>FY 07 Actual</u>	<u>FY 08 Actual</u>	<u>FY 09 Estimate</u>	<u>FY 10 Budget</u>
Personal Services	\$149,015	\$153,849	\$156,024	\$128,477
Contractual Services	\$52,481	\$52,091	\$53,191	\$50,138
Commodities	\$14,323	\$14,926	\$14,325	\$14,565
Total:	\$215,819	\$220,866	\$223,540	\$193,180
<i>% Change from Prior Year</i>		2.34%	1.21%	-13.58%

Community Services Adaptive Recreation Program Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

Leisure services designed to meet the physical, social and emotional needs of citizens with disabilities and their families. Emphasis is placed on programs which foster social interactions and challenge participants to their full potential, such as Special Olympics.



Goals, Objectives, and Measures

FY 2008

FY 2009

FY 2010

Actual

Estimate

Projected

➤ **Develop a variety of programs and services that enhance the quality of life for individuals with disabilities and their families.**

◆ Offer a variety of social/recreational programs

✓ % cost recovery (direct costs)	39%	35%	35%
✓ Registered Participants	7,356	8,000	8,000
✓ # of programs offered		11	11
✓ # of special events offered		12	12
✓ # of full-time staff (FTEs)		2	2
✓ # of part-time staff (FTEs)		1.75	1.52

◆ Develop a formal survey to determine participant satisfaction

✓ % survey responses rated above avg - excellent	91%	98%	96%
✓ % survey response - participation promoted a more active lifestyle	91%	90%	90%
✓ % survey responses - learned/improved skills	93%	90%	90%
✓ % survey responses - improved socialization	98%	90%	90%

◆ Utilize community resources

✓ # of volunteer hours	933	450	480
✓ # of volunteers	53	25	30

➤ **Enhance sports opportunities**

◆ Recruit new local Special Olympic Programs and provide sports training and competition for West Valley Area delegations.

✓ # of athletes participating in Special Olympics	772	750	780
✓ # of registered programs in West Valley Special Olympics	22	27	29
✓ # of sports events for physically challenged	0	1	1



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	1.50	1.50	1.50	1.50
Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$124,151	\$137,575	\$152,970	\$139,102
Contractual Services	\$25,004	\$43,388	\$42,875	\$30,329
Commodities	\$15,788	\$13,690	\$14,250	\$12,125
Total:	\$164,943	\$194,653	\$210,095	\$181,556
<i>% Change from Prior Year</i>		<i>18.01%</i>	<i>7.93%</i>	<i>-13.58%</i>

Community Services Special Events Program Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

The Special Events Program plans and coordinates a variety of events to help build community and support the organization.



Goals, Objectives, and Measures

FY 2008
Actual

FY 2009
Estimate

FY 2010
Projected

- ▶ To develop and implement a variety of special events for participants of all ages, including family-oriented events, holiday celebrations and other occasions.

- ◆ Generate new ideas to be progressive and innovative with special events through research and networking.

✓ Number of Events	7	6	6
✓ Citizen Participation	42,580	38,500	43,000
✓ % survey responses rated above avg - excellent	85%	N/A	85%
✓ % of returning participants	37%	N/A	40%
✓ Number of participants per three major events	34,100	33,500	33,500

- ▶ Create customized sponsorship proposals for each special event incorporating all salable event assets.

- ◆ Re-coup 50% of direct expenses through revenue recovery to include sponsorships, food vendors, gate revenue, crafters and beer sales.

✓ % cost recovery		46%	50%
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Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	3.50	4.00	4.00	2.00
Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$353,387	\$381,784	\$415,218	\$204,258
Contractual Services	\$271,388	\$300,369	\$353,960	\$256,161
Commodities	\$32,842	\$23,267	\$27,548	\$32,594
Total:	\$657,617	\$705,420	\$796,726	\$493,013
% Change from Prior Year		7.27%	12.94%	-38.12%

Community Services Teen Program Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

The mission of the Teen Program is to provide recreational and educational activities for youth ages 13-18. The program is designed to promote civic pride, build positive self image, provide the opportunity for personal growth and expansion of horizons through interaction with the world around them. The programs offered includes a Summer Recreation Program, Open Gym Program, Trips and Excursions, Teen Advisory Board, mobile recreation opportunities, the Lunch Box Program, Specialty Classes and Workshops.



Goals, Objectives, and Measures

FY 2008
Actual

FY 2009
Estimate

FY 2010
Projected

➤ Plan, develop and implement new programs and events based on participant recommendations

◆ Evaluate programs and events to receive feedback from participants.

✓ % of survey responses rated programs above avg - excellent	94%	90%	95%
✓ % of survey responses that reported having fun	95%	85%	95%

◆ Offer frequent recreation programming for teen population

✓ # of participants or event attendees	23,030	18,000	18,000
✓ # of events/programs	32	60	60
✓ # of programming days	175	175	175

◆ Offer frequent outdoor adventure programs

✓ # of participants registered	91	100	100
✓ # of program opportunities offered	67	75	75

◆ Provide a variety of programs

✓ % of cost recovery (direct costs)			25%
✓ # of participants			18,000
✓ # of full-time staff (FTEs)			2
✓ # of part-time staff (FTEs)			4.5

◆ Offer Step OUT program to provide recreational activities for teens in the summer

✓ # of participants			800
✓ # of sites			3
✓ # of full-time staff (FTEs)			2
✓ # of part-time staff (FTEs)			3.5
✓ Fee charged			\$60

➤ Pursue additional funding opportunities for emerging programs

◆ Seek out grant and sponsorship opportunities

✓ # of partnerships/sponsoring organizations	11	15	15
✓ # of programs supported by outside organizations	10	12	13
✓ Sponsorship revenue	\$5,500	\$6,000	\$6,000
✓ Value of in-kind donations	\$11,673	\$6,000	\$6,000
✓ % of expenditures recovered through sponsorships			5%

Community Services Teen Program Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	2.00	2.00	2.00	2.00

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$273,087	\$290,432	\$341,946	\$287,065
Contractual Services	\$73,725	\$98,272	\$106,583	\$91,285
Commodities	\$50,635	\$31,583	\$33,130	\$30,800
Total:	\$397,447	\$420,287	\$481,659	\$409,150
<i>% Change from Prior Year</i>		<i>5.75%</i>	<i>14.60%</i>	<i>-15.05%</i>

Community Services Community Center Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

The Community Center and Women's Club are multi-purpose facilities that provide a multitude of services for citizens. Facilities serve as resources for information, nutrition and assistance as well as a source for multi-faceted recreation and socialization programs. The facilities provide much needed space for public meetings and opportunities for group and individual rentals at affordable prices.



Goals, Objectives, and Measures

FY 2008
Actual

FY 2009
Estimate

FY 2010
Projected

➤ Measure citizen satisfaction with facility.

◆ Develop, distribute and analyze a citizen satisfaction survey.

✓ % survey responses rating facility above avg - excellent

100%

95%

95%

➤ Coordinate the use of the Community Center and Women's Club

◆ Market facility rental information through a variety of publications.

✓ % of quarterly program publications distributed by published date

100%

100%

100%

✓ # of marketing outlets

8

10

10

✓ # of hours scheduled at Women's Club versus hours available

1,300

1,800

◆ Increase the number of hours utilized by the public.

✓ Number of hours utilized by the public

3,281

3,350

3,350

✓ % of front desk coverage

90%

95%

95%

✓ # of rentals booked at the Community Center

78

60

70

➤ Provide a facility that is used by citizens for recreational opportunities

◆ Encourage usage by the public

✓ # of hours utilized by the public/# of hours available

4,000

3,600

✓ # of hours utilized by recreation programs

3,100

2,300



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	2.00	2.00	2.00	2.00

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$118,556	\$117,652	\$129,592	\$118,506
Contractual Services	\$83,136	\$368,038	\$398,344	\$270,519
Commodities	\$12,131	\$7,480	\$3,893	\$5,482
Total:	\$213,823	\$493,170	\$531,829	\$394,507

% Change from Prior Year

130.64%

7.84%

-25.82%

Community Services Community Park Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

Rio Vista Community Park is a signature park facility, which includes a four-field softball/ multi-use complex, a skate park, a large group picnic area, volleyball courts, an urban lake and a splash park. This park offers Peoria's citizens a first class facility and will be maintained to the highest horticultural standards.



Goals, Objectives, and Measures

FY 2008
Actual

FY 2009
Estimate

FY 2010
Projected

Coordinate and market park amenities and programs to the public

◆ Increase the number of field facility rentals

✓ Hours of non-profit use-fields	494	550	600
✓ City programs use-fields	5,354	5,400	5,600
✓ Total rental hours	1,684	1,800	2,000
✓ Rental revenue - fields and lights	\$68,382	\$77,200	\$82,100
✓ Rental revenue - volleyball	\$1,045	\$1,200	\$1,200
✓ Ramada rentals/revenue	7,796/\$54,440	8,500/\$57,000	8,600/\$60,000

◆ Provide exceptional customer service to end users and park patrons

✓ % of good to excellent on park patron surveys		95	95%
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Manage and staff multi-use community park as a destination for year round use

◆ Maintain efficient and cost effective operations

✓ Potable water consumption (millions of gallons)		10	8.9
✓ SRP water consumption (millions of gallons)		41.8	41.8
✓ Electric consumption (amount spent versus total budgeted)		87,000/87,000	85,000/85,000
✓ # of PT employee hours (amount used versus total amount available)		14,000	12,000

◆ Maintain individual park amenities

✓ Hours of maintenance on park amenities		24,000	24,000
✓ In-kind maintenance expenditures for community events			2,000

◆ Maintain overall safe operations

✓ # of participant accident reports		12	12
✓ # of employee accident reports		3	3
✓ # of non-injury incident reports		12	12
✓ Vandalism repairs costs/hours spent			\$6,000/30



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	7.96	7.96	7.96	7.00
Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$502,941	\$585,480	\$603,509	\$614,012
Contractual Services	\$263,232	\$295,797	\$309,391	\$293,876
Commodities	\$152,642	\$149,943	\$128,035	\$134,569
Total:	\$918,815	\$1,031,220	\$1,040,935	\$1,042,457
% Change from Prior Year		12.23%	0.94%	0.15%

Community Services Rio Vista Rec Center Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

The Rio Vista Recreation Center is a 51,000 sq. ft. multi-use facility located in the City's signature community park, Rio Vista. The Recreation Center features a climbing wall, gymnasium with two full size basketball courts, two raquetball courts, an Adventure Room, child watch, classrooms, a large multi-purpose room with kitchen facilities, fitness area with cardio and weightlifting machines, an aerobics room and dance room.



Goals, Objectives, and Measures

FY 2008
Actual

FY 2009
Estimate

FY 2010
Projected

➤ Market Rio Vista Recreation Center to the public

◆ Sell membership to the public

✓ Total number of public who purchased daily membership	12,981	27,000	27,000
✓ Total number of public who purchased monthly membership	4,063	8,500	8,500
✓ Total number of public who purchased a six month membership	NA	400	400
✓ Total number of public who purchased annual membership	3,235	3,000	3,000
✓ Revenue from membership fees	\$453,761	\$630,000	\$630,000

◆ Reserve available rooms for rental parties

✓ Total hours of rentals in small rooms	24	80	80
✓ Total hours of rentals in multi-purpose	47	100	100
✓ Revenue from rentals	\$35,435	\$80,000	\$80,000
✓ Surveys returned with a rating of good or better		100%	100%

◆ Provide classes and programs for passholders and visitors

✓ % of cost recovery (direct costs)		62%	75%
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➤ Coordinate programs for all ages in the facility to the public

◆ Schedule member and non-member classes

✓ Total number of member fitness classes	24	25	25
✓ Total number of non-member special interest classes	233	145	200
✓ Total program hours for city programs	350	318	172
✓ Total program hours for city programs vs. total hours available for programming		318/1,032	172/1,032



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	7.25	11.75	11.25	9.65
Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$84,727	\$649,991	\$817,847	\$750,685
Contractual Services	\$18,812	\$802,224	\$513,170	\$481,863
Commodities	\$6,202	\$110,047	\$83,492	\$80,620
Total:	\$109,741	\$1,562,262	\$1,414,509	\$1,313,168
% Change from Prior Year		1323.59%	-9.46%	-7.16%

Community Services Branch Library Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

Sunrise Mountain Branch Library is designed to meet the educational needs of all students as well as the informational and recreational reading needs of the general public. It serves Peoria citizens as a community resource for meetings and continuing education classes.



Goals, Objectives, and Measures

➤ Maintain and enhance utilization of the library and its resources.

◆ Provide appropriate resources of interest for check out for library users.

✓ Library customer visits

	<u>FY 2008</u> <u>Actual</u>	<u>FY 2009</u> <u>Estimate</u>	<u>FY 2010</u> <u>Projected</u>
Library customer visits	184,200	300,000	330,000

◆ Provide access to computer technology and electronic resources

✓ Computer Lab Attendance

Computer Lab Attendance	17,963	20,000	22,000
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◆ Increase use of library materials and services

✓ Materials circulated

Materials circulated	244,110	302,000	332,000
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✓ Materials utilized in house (not checked out)

Materials utilized in house (not checked out)	15,595	16,000	17,600
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✓ Reference transactions

Reference transactions	13,709	35,000	38,500
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➤ Support literacy and education in the community.

◆ Provide literacy programs for young families and adults

✓ Program Attendance

Program Attendance	10,838	9,000	9,900
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◆ Provide facilities that support literacy efforts

✓ Total Branch Cardholders

Total Branch Cardholders	29,990	40,000	44,500
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Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	7.67	8.42	13.32	14.32

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$478,351	\$477,776	\$963,520	\$1,035,687
Contractual Services	\$54,162	\$201,737	\$434,851	\$430,536
Commodities	\$147,280	\$23,115	\$347,604	\$136,766
Total:	\$679,793	\$702,628	\$1,745,975	\$1,602,989
% Change from Prior Year		3.36%	148.49%	-8.19%

Community Services Parks North Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

This division is responsible for maintaining all landscape and irrigation systems in park areas in the northern portion of the city. In addition, this division is responsible for neighborhood park facilities including playgrounds, courts, restroom buildings and ramadas. This division also maintains City retention basins.



Goals, Objectives, and Measures

	<u>FY 2008 Actual</u>	<u>FY 2009 Estimate</u>	<u>FY 2010 Projected</u>
➤ Provide clean, green and safe parks and retention basins in the northern portion of the City.			
◆ Daily - Trash removal, clean and disinfect restrooms and spot clean ramadas			
✓ # of days maintenance standards attained	364	363	363
◆ Weekly - Turf mowed, play equipment inspected, ramadas cleaned and disinfected and sidewalks cleaned.			
✓ # of weeks maintenance standards attained	52	52	52
◆ Monthly - Playground sand maintained, parking lots cleaned and retention areas maintained.			
✓ # of months maintenance standards attained	12	12	12
➤ To fully satisfy customer service concerns by documenting work requests, response time and customer follow up.			
◆ Inspect all customer service requests within two working days and assign work orders with completion dates.			
✓ % of customer service requests met within two days	100%	100%	95%
◆ Correct all safety related customer service requests within 24 hours.			
✓ % of safety requests met within 24 hours	100%	100%	100%
◆ Complete all routine work order requests within 10 calendar days.			
✓ % of routine work requests met within 24 days	100%	100%	95%
◆ Complete all non-routine work order requests within 60 calendar days.			
✓ % of non-routine requests met within 45 days	100%	100%	95%
◆ Conduct customer service follow-up communication on all customer contacts within 48 hours of inspecting the request.			
✓ % of customer follow-ups	100%	100%	100%
➤ To utilize water conservation practices throughout the parks and landscape system.			
◆ Install centralized irrigation and water management systems to help reduce annual water consumption.			
✓ Number of parks with water management system	7	7	8
✓ % of water savings (gallons) compared to previous year		5%	5%
◆ Inspect parks and landscaped areas to ensure systems are functioning properly and plant material is appropriate.			
✓ Perform weekly inspections of equipment and plant materials	52	52	52

Community Services Parks North Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

➤ **To maintain all public lands efficiently.**

◆ **Establish and maintain parks and landscape efficiency standards.**

✓ Number of Parks	13	13	14
✓ Acres of Parkland	127.5	127.5	147.5
✓ Number of retention basins (maintained by the City)	15	15	15
✓ Acres of retention basins (maintained by the City)	33.15	33.15	33.15
✓ Number of employees	11	11	11
✓ Acres per full time employees	14.6	14.6	16.4
✓ Cost per acre	n/a	9,963	9,076



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	12.50	12.50	13.00	13.00

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$653,803	\$714,449	\$766,809	\$820,920
Contractual Services	\$969,529	\$1,093,047	\$861,075	\$785,119
Commodities	\$193,762	\$166,828	\$137,028	\$95,350
Capital Outlay	\$0	\$8,610	\$18,102	\$0
Total:	\$1,817,094	\$1,982,934	\$1,783,014	\$1,701,389
<i>% Change from Prior Year</i>		<i>9.13%</i>	<i>-10.08%</i>	<i>-4.58%</i>

Community Services Parks South Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

This division is responsible for maintaining all landscape and irrigation systems in park areas in the southern portion of the city. In addition, this division is responsible for neighborhood park facilities including playgrounds, courts, restroom buildings and ramadas. This division is also responsible for graffiti removal citywide.



Goals, Objectives, and Measures

	<u>FY 2008 Actual</u>	<u>FY 2009 Estimate</u>	<u>FY 2010 Projected</u>
➤ Provide clean, green, safe parks and retention basins in the southern portion of the City.			
◆ Daily - Trash removal, clean and disinfect restrooms and spot clean ramadas			
✓ # of days maintenance standards attained	364	363	363
◆ Weekly - Turf mowed, play equipment inspected, ramadas cleaned and disinfected and sidewalks cleaned.			
✓ # of weeks maintenance standards attained	52	52	52
◆ Monthly - Playground sand maintained, parking lots cleaned and retention areas maintained.			
✓ # of months maintenance standards attained	12	12	12
➤ To fully satisfy customer service concerns by documenting work requests, response time and customer follow up.			
◆ Inspect all customer service requests within two working days and assign work orders with completion dates.			
✓ % of customer service requests met within two days	100%	99%	100%
◆ Correct all safety related customer service requests within 24 hours.			
✓ % of safety requests met within 24 hours	95%	95%	95%
◆ Complete all routine work order requests within 10 calendar days.			
✓ % of routine work requests met within 24 days	90%	95%	95%
◆ Complete all non-routine work order requests within 60 calendar days.			
✓ % of non-routine requests met within 45 days	95%	90%	95%
◆ Conduct customer service follow-up communications on all customer contacts within 48 hours of inspecting the request.			
✓ % of customer follow-ups	100%	100%	100%
➤ To utilize water conservation practices throughout the parks and landscape system.			
◆ Install centralized irrigation and water management systems to help reduce annual water consumption.			
✓ Number of parks with water management system	6	6	6
✓ % of water savings (gallons) compared to previous year	NA	5%	5%
◆ Inspect parks and landscaped areas to ensure systems are functioning properly and plant material is appropriate.			
✓ Perform weekly inspections of equipment and plant materials	52	52	52

Community Services Parks South Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

➤ **To maintain all public lands efficiently.**

◆ Establish and maintain parks and landscape efficiency standards.

✓ Number of Parks	14	14	14
✓ Acres of Parkland	120	120	120
✓ Number of retention basins (maintained by the City)	13	13	13
✓ Number of employees	11	11	9
✓ Acres of retention basins (maintained by the City)	26.4	13.3	16.26
✓ Acres per full time employees	13.3	13.3	16.26
✓ Cost per acre		11,976	11,930

➤ **Expedite graffiti removal to deter recurrence.**

◆ Remove graffiti in a timely manner.

✓ Respond to all graffiti hotline messages within 1 day	95%	95%	95%
✓ Respond to all graffiti work order requests within 3 days	100%	100%	100%

◆ Implement new and innovative graffiti removal techniques to reduce callbacks.

✓ % of customer service calls requiring a second visit	0%	0%	0%
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Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	13.50	13.50	14.00	13.00
Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$823,928	\$791,869	\$828,825	\$813,420
Contractual Services	\$1,208,328	\$1,487,393	\$830,575	\$707,013
Commodities	\$216,112	\$203,538	\$136,273	\$93,750
Capital Outlay	\$84,172	\$6,847	\$18,883	\$0
Total:	\$2,332,540	\$2,489,647	\$1,814,556	\$1,614,183
<i>% Change from Prior Year</i>		<i>6.74%</i>	<i>-27.12%</i>	<i>-11.04%</i>

Community Services Parks Administration Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

This division is responsible for the administration and management of all Capital Improvement Projects for parks, trails, open space and right-of-way.



Goals, Objectives, and Measures

FY 2008
Actual

FY 2009
Estimate

FY 2010
Projected

➤ **Implement the Community Services Dept.'s Capital Improvement Program projects in a timely manner.**

◆ **Develop project schedules and program implementation for each project.**

✓ Sustain project schedule with less than 45-day variation to completion date for all projects.	80%	65%	n/a
✓ Utilize 80% of funding toward project in each year ranging from 60% - 100% for each project.	65%	65%	n/a

➤ **Provide a presence in the City Parks system to help increase park safety, reduce vandalism, and respond to customer service calls in a timely manner.**

◆ **Patrol City parks and trails to identify unsafe conditions and/or suspicious activities.**

✓ Neighborhood Parks - Number of sites	28	29	29
✓ Neighborhood Parks - Average time in each park per day	9.9 min.	10 min	10 min
✓ Community Parks - Number of sites		1	2
✓ Community Parks - Average time in each park per day		10 hours	10 hours
✓ Trails - Number of paved miles		7.0 mi	7.0 mi
✓ Trails - Average time on each paved mile per day		5.0 min	n/a

◆ **Maintain a Park Watch Program to monitor neighborhood parks and identify problem areas.**

✓ Number of Park Watch chapters	3	3	3
✓ Number of Volunteer Hours per Week		20	25



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	9.00	11.60	9.00	2.00
Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$649,029	\$834,858	\$814,140	\$191,484
Contractual Services	\$64,728	\$421,912	\$179,598	\$158,286
Commodities	\$34,186	\$36,499	\$11,958	\$3,451
Capital Outlay	\$69,740	\$0	\$0	\$0
Total:	\$817,683	\$1,293,269	\$1,005,696	\$353,221
% Change from Prior Year		58.16%	-22.24%	-64.88%

Community Services

Contracted Landscape Maintenance Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

This division is responsible for the oversight and management of maintenance contracts in the City of Peoria's right of ways, Maintenance Improvement District (MID) retention basins, fire stations and landscape areas around public facilities. Additional areas of responsibility include management of the City's urban forestry and volunteer groups and projects.



Goals, Objectives, and Measures

FY 2008

FY 2009

FY 2010

Actual

Estimate

Projected

➤ **Provide safe, clean and aesthetically pleasing landscaping on City maintained property.**

◆ Litter removed week days from City Hall campus area.

✓ # days per year litter is removed from City hall campus per contract standards

260

260

◆ Litter removed weekly from Old Town area including the Performing Arts Theater and all major (arterial) street ROW areas.

✓ # of weeks per year litter is removed from Old Town area etc per contract standards

52

52

◆ Complete monthly scheduled maintenance on developed right of ways, fire stations, MID retention basins, and litter removal on all undeveloped major [arterials] ROW areas.

✓ # of months per year areas are serviced per contract standards

12

12

◆ Complete maintenance services on all undeveloped right of ways.

✓ # of times per year areas are serviced per contract standards

8

8

➤ **Conserve water.**

◆ Inspect all water meters assigned to Contracted Landscape Maintenance Section and update as needed.

✓ % of meters inspected assigned to Contract Landscape Maintenance Section

100%

100%

◆ Keep water usage within 5% of established baseline.

✓ Water usage within 5% of established baseline

5%

5%

➤ **Complete customer service requests within established time frames.**

◆ Complete all urgent requests with 24 hours.

✓ % of urgent requests completed within 24 hours

100%

100%

◆ Complete all requests related to scheduled maintenance within 24 days.

✓ % of requests related to scheduled maintenance completed within 24 days

100%

100%

◆ Complete all requests related to unscheduled work within 30 days.

✓ % of requests related to unscheduled work completed within 30 days

80%

80%

➤ **Maintain a healthy Urban Forest.**

◆ Inspect and inventory all city trees every 5 years (20% annually).

✓ % of city trees inspected and inventoried every 5 years

20%

40%

◆ Document recommended tree work.

✓ % of recommended tree work documented

100%

100%

◆ Achieve/maintain Tree City USA status.

Community Services Contracted Landscape Maintenance Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	0.00	0.00	1.00	1.00

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$0	\$0	\$104,091	\$104,987
Contractual Services	\$0	\$0	\$962,400	\$1,016,007
Commodities	\$0	\$0	\$2,188	\$2,880
Total:	\$0	\$0	\$1,068,679	\$1,123,874
<i>% Change from Prior Year</i>				5.16%

Community Services Complex Operations/Maint Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

The Sports Complex Maintenance and Operations Division is responsible for the maintenance and operations of the Peoria Sports Complex. The complex consists of a 12,000 seat Stadium, 12 major league practice fields, 3 half fields, and meeting rooms. It is the division's desire to operate and maintain the facility with such professionalism as to remain the premier Spring Training facility for the Cactus League.



Goals, Objectives, and Measures

FY 2008
Actual

FY 2009
Estimate

FY 2010
Projected

➤ **Manage, maintain and staff multi-use sports facility for year-round use**

◆ Provide exceptional customer service and client services to tenants, partners and end users

- ✓ % of client usage surveys with scores good or excellent
- ✓ % of manager usage surveys with scores good or excellent

90% 90%
100% 90%

◆ Provide mechanical and building maintenance support to Sports Complex

- ✓ Preventative maintenance hours: mechanical
- ✓ Preventative maintenance hours: utility
- ✓ # of work orders
- ✓ # of emergencies

1,560
1,560
780
35

◆ Maintain overall safe operations

- ✓ # of participant accident reports
- ✓ # of employee accident reports
- ✓ # of non-injury incident reports

10 10
1 3
10 10

◆ Cultivate and manage advertising and sponsorship relationships

- ✓ Total Spring Training advertising revenues
- ✓ % of returning Spring Training sponsors
- ✓ Average revenue per sponsor
- ✓ % change of average revenue (current vs previous FY)
- ✓ # of new sponsorship opportunities (non-Spring Training)
- ✓ Total Non-Spring Training advertising revenues

\$290,000 \$300,000
60% 70%
\$4,000 \$5,000
0%
20
1,000 50,000

◆ Provide timely and effective fleet mechanical support to Sports Complex and Parks Maintenance equipment

- ✓ % Rework – goal of 5% or less
- ✓ Routine scheduled maintenance completed within 8 hours (work time)
- ✓ Shop Rate for Equipment – Actual vs. booked hours
- ✓ Unscheduled maintenance/repair completed in 24 hours
- ✓ Unscheduled maintenance/repair completed in 72 hours

5%
100%
100%
80%
95%

➤ **Fulfill partnership obligations with Major League Baseball and other tenants**

◆ Oversee box office, ticketing and concessions operations

- ✓ % good or above average on season ticket holder surveys
- ✓ # of season tickets sold
- ✓ Total Spring Training ticket revenues
- ✓ Total Spring Training concession revenues
- ✓ Total Spring Training parking revenues

90% 90%
873 875
\$490,572 \$450,000
\$540,000 \$495,000
\$244,000 \$216,000

Community Services Complex Operations/Maint Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

➤ Maintain Sports Complex grounds and fields to Major League specifications

◆ Manage and maintain the complex to the highest standards

✓ Cost per acre to maintain Major League Fields			\$20,000
✓ Cost per acre to maintain Minor League Fields			\$17,000
✓ Water consumption (millions of gallons)			80
✓ Electric consumption (amount spent/total budget)	400,000/400,000	400,000/400,000	0
			0
✓ Green waste tonnage recycled			210
✓ Field maintenance: # of PT hours used/total PT hours	11,500		10,000
✓ Operations: # of PT hours used/total PT hours	4,200		7,000

◆ Increase usage of the Sports Complex fields and grounds

✓ Stadium Field usage (per three hour block)	235		235
✓ Padres Field 1 and 2 usage (per three hour block)	920		735
✓ Mariners Field 1 and 2 usage (per three hour block)	920		735
✓ Padres Cloverleaf usage (per three hour block)	1,225		1,225
✓ Mariners Cloverleaf usage (per three hour block)	1,295		1,295
✓ Parking Lot usage (days)	100		100
✓ Stadium Concourse usage (days)	7		7



Summary of Resources

Authorized Positions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	16.00	16.00	19.00	18.00
Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$1,211,531	\$1,339,747	\$1,450,365	\$1,448,291
Contractual Services	\$3,348,296	\$4,394,414	\$2,454,321	\$2,005,152
Commodities	\$309,032	\$369,504	\$351,652	\$346,872
Capital Outlay	\$0	\$111,908	\$38,091	\$0
Total:	\$4,868,859	\$6,215,573	\$4,294,429	\$3,800,315
<i>% Change from Prior Year</i>		27.66%	-30.91%	-11.51%

Community Services Adult Day Prg Grant Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

Programs for children and adults with disabilities in which funds are received through the State of Arizona Department of Economic Security, Division of Developmental Disabilities. Programs strive to meet specific goals and objectives for each individual through participation in after school, summer or adult day programs.



Goals, Objectives, and Measures

➤ Provide opportunities that enhance the recreational and social skills of individuals with disabilities who are clients of DES/DDD

◆ Offer programs that provide activities in mainstreamed settings and that promote community awareness.

	<u>FY 2008 Actual</u>	<u>FY 2009 Estimate</u>	<u>FY 2010 Projected</u>
✓ Number of Participants	460	300	300
✓ Number of activities	4	4	4
✓ Total programming hours	4,200	3,960	3,690
✓ % of cost recovery (direct costs)		100%	100%

◆ Develop, distribute and analyze a participant satisfaction survey

✓ % survey responses - learned/improved skills	87%	95%	95%
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◆ Offer community service volunteer projects

✓ # of volunteer hours	1,121	1,300	1,100
✓ # of offsite volunteer projects	8	8	9



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	5.89	5.89	5.89	5.40

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$294,485	\$329,184	\$396,020	\$400,346
Contractual Services	\$25,631	\$53,503	\$49,374	\$47,572
Commodities	\$6,658	\$6,324	\$5,575	\$7,425
Capital Outlay	\$0	\$0	\$29,164	\$0
Total:	\$326,774	\$389,011	\$480,133	\$455,343
<i>% Change from Prior Year</i>		<i>19.05%</i>	<i>23.42%</i>	<i>-5.16%</i>



Economic Development Services

Grow and diversify Peoria's economic base and to improve the quality of life, culture, and business climate that individuals and businesses require.

Total Budget \$4,084,281

Economic Development

Building and Safety

Economic Development Services

Operating Budget Summary

<i>Sort Description</i>	<i>FY 07 Actual</i>	<i>FY 08 Actual</i>	<i>FY 09 Budget</i>	<i>FY 09 Estimate</i>	<i>FY 10 Budget</i>	<i>Percent Change</i>
<i>Expenditures by Category Name</i>						
Personal Services	\$2,240,007	\$2,438,349	\$2,641,841	\$2,487,257	\$2,953,232	11.79%
Contractual Services	\$323,348	\$735,636	\$1,197,736	\$1,153,422	\$1,084,449	-9.46%
Commodities	\$52,657	\$80,620	\$56,500	\$50,444	\$46,600	-17.52%
Capital Outlay	\$0	\$3,000	\$0	\$0	\$0	NA
Total :	\$2,616,012	\$3,257,605	\$3,896,077	\$3,691,123	\$4,084,281	4.83%
<i>Expenditures by Division</i>						
Economic Development	\$429,108	\$601,298	\$1,265,001	\$1,242,578	\$2,020,638	59.73%
Building Safety	\$2,126,442	\$2,649,907	\$2,631,076	\$2,448,545	\$2,063,643	-21.57%
Economic Development	\$60,462	\$6,400	\$0	\$0	\$0	NA
Total :	\$2,616,012	\$3,257,605	\$3,896,077	\$3,691,123	\$4,084,281	4.83%
<i>Staffing by Division</i>						
Economic Development	4.00	5.00	5.00	5.00	13.30	166.00%
Building Safety	25.00	25.00	25.00	23.00	18.00	-28.00%
Total :	29.00	30.00	30.00	28.00	31.30	4.33%

Economic Development Services Economic Development Division

<i>Related Council Goal</i>
Economic Development

Performance Management and Resource Summary

To increase the wealth of the City, its businesses, and its residents.



Goals, Objectives, and Measures

➤ Generate economic development growth

◆ New capital investment of \$20 million (non-retail)

✓ Creation of employment opportunities

2,108

750

1,020

◆ New employment payrolls totaling \$7 million

✓ New Capital Investment-Retail

\$103,750,000

\$100,000,000

\$41,000,000

✓ Creation of retail employment opportunities

2,025

840

150

◆ Total new jobs of 200

✓ New capital investment-Oldtown

0

\$1,500,000

◆ Target 10 qualified prospects

◆ Host 4-6 small business seminars

➤ Generate awareness and exposure for the City

◆ Present to 30 business development targets

◆ Expand leads database by 100

◆ Design/participate in 8 promotional events for economic development

◆ Participate at committee or board level of 3 regional organizations

✓ Total New Capital Investment

\$413,600,000

\$70,000,000

\$7,500,000

✓ New Annual Taxable Revenues

\$690,300,000

\$112,000,000

\$20,000,000

➤ Create targeted implementation strategies

◆ Old Town redevelopment

◆ Sports Complex redevelopment

➤ Initiate new strategies

◆ Higher education attraction strategy

◆ Health care attraction strategy

◆ Resort destination strategy

Economic Development Services Economic Development Division

Related Council Goal
Economic Development

Performance Management and Resource Summary

Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	4.00	5.00	5.00	13.30

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$380,895	\$456,571	\$553,871	\$1,334,355
Contractual Services	\$38,393	\$129,619	\$678,566	\$681,183
Commodities	\$9,820	\$15,108	\$10,141	\$5,100
Total:	\$429,108	\$601,298	\$1,242,578	\$2,020,638
<i>% Change from Prior Year</i>		40.13%	106.65%	62.62%

Economic Development Services Building Safety Division

Related Council Goal

Community Building:
Persevere and Expand
Our Quality of Life

Performance Management and Resource Summary

Building Safety is responsible for the review of building, fire protection and civil plans, issuance of building permits and inspection of development projects to ensure conformance to adopted City Codes and policies. The front counter section of the program acts as the one stop shop for development applications.



Goals, Objectives, and Measures

FY 2008
Actual

FY 2009
Estimate

FY 2010
Projected

➤ **The City's building inspection program meets industry standards**

◆ Valuation or square feet per inspector meets building safety industry standards

✓ Commercial valuation per FTE Senior Inspector

\$5.2 M

\$4.0 M

\$5.0 M

✓ Residential square footage per FTE Residential Inspector

.35 Msf

.10 Msf

.15 Msf

➤ **Streamline the plans review process**

◆ Time per inspection stop meets building safety industry standards

✓ Residential Building Inspector average minutes per stop

38

18

21

✓ Senior Building Inspector average minutes per stop

46

35

45

◆ Minimize plan review and permit time.

✓ Average first review turnaround time for commercial plans (in calendar days)

18

10

21



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	25.00	25.00	23.00	18.00
Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$1,859,112	\$1,981,778	\$1,933,386	\$1,618,877
Contractual Services	\$224,493	\$602,617	\$474,856	\$403,266
Commodities	\$42,837	\$65,512	\$40,303	\$41,500
Total:	\$2,126,442	\$2,649,907	\$2,448,545	\$2,063,643
% Change from Prior Year		24.62%	-7.60%	-15.72%



Engineering Department

Provide quality engineering services to the City, through technical support on issues regarding capital projects, development projects, traffic engineering and safety projects as well as quality inspections to ensure lasting value to our citizens.

Total Budget \$7,836,619

Engineering
Administration

Development Engineering

Capital Engineering

Inspection Services

Traffic Engineering

Engineering

Operating Budget Summary

<i>Sort Description</i>	<i>FY 07 Actual</i>	<i>FY 08 Actual</i>	<i>FY 09 Budget</i>	<i>FY 09 Estimate</i>	<i>FY 10 Budget</i>	<i>Percent Change</i>
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Expenditures by Category Name

Personal Services	\$4,753,845	\$5,703,837	\$6,416,362	\$6,031,963	\$5,010,664	-21.91%
Contractual Services	\$1,770,240	\$2,646,180	\$3,674,468	\$2,951,803	\$2,536,955	-30.96%
Commodities	\$133,288	\$139,225	\$148,456	\$77,246	\$89,000	-40.05%
Capital Outlay	\$359,443	\$279,321	\$200,000	\$150,000	\$200,000	0.00%
Total :	\$7,016,816	\$8,768,563	\$10,439,286	\$9,211,012	\$7,836,619	-24.93%

Expenditures by Division

Engineering Admin	\$740,180	\$1,058,565	\$1,610,291	\$1,254,373	\$1,370,087	-14.92%
Development Engineering	\$1,539,179	\$1,360,451	\$1,462,903	\$1,215,914	\$164,543	-88.75%
Capital Engineering	\$1,036,018	\$1,304,110	\$1,698,059	\$1,571,779	\$1,731,153	1.95%
Eng Inspection Svc	\$1,075,182	\$1,426,814	\$1,432,206	\$1,261,623	\$1,240,062	-13.42%
Utilities Engineering	\$756,149	\$1,115,160	\$1,409,757	\$1,353,534	\$968,464	-31.30%
Design & Construction	\$464,534	\$627,757	\$560,230	\$563,160	\$663,867	18.50%
Traffic Engineering	\$1,405,574	\$1,875,706	\$2,265,840	\$1,990,629	\$1,698,443	-25.04%
Total :	\$7,016,816	\$8,768,563	\$10,439,286	\$9,211,012	\$7,836,619	-24.93%

Staffing by Division

Engineering Admin	7.00	7.00	7.00	7.00	7.00	0.00%
Development Engineering	11.00	11.00	11.00	9.25	0.00	-100.00%
Capital Engineering	9.00	10.00	10.00	9.00	13.75	37.50%
Eng Inspection Svc	12.00	12.00	12.00	11.00	11.00	-8.33%
Utilities Engineering	7.00	8.00	8.00	8.00	4.00	-50.00%
Design & Construction	4.00	4.00	4.00	4.00	5.00	25.00%
Traffic Engineering	8.00	9.00	10.00	9.00	7.00	-30.00%
Total :	58.00	61.00	62.00	57.25	47.75	-22.98%

Engineering Engineering Admin Division

Related Council Goal

Total Planning

Performance Management and Resource Summary

The Engineering Administrative Section provides overall management direction and clerical support to the Engineering Department, as well as technical support for real property and Geographic Information System (GIS) mapping for departments throughout the City.



Goals, Objectives, and Measures

	<u>FY 2008 Actual</u>	<u>FY 2009 Estimate</u>	<u>FY 2010 Projected</u>
➤ Acquire real property Rights of Way (ROW) and easements for City of Peoria Capital Improvement Projects			
◆ Acquire real property according to the City of Peoria Capital Improvement Program			
✓ Percent of budgeted acquisitions successfully accomplished within timeframe and budget	50%	90%	90%
✓ Percent of budgeted acquisitions requiring condemnation	0%	3%	3%
➤ Provide quality technical support to internal and external customers of the Engineering Department			
◆ Meet customer needs in a timely, professional manner			
✓ Percent of service requests/questions resolved within five business days of receipt	100%	85%	85%
✓ Percent of data updated/processed within five business days of receipt	80%	95%	100%



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	7.00	7.00	7.00	7.00

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$520,973	\$782,522	\$833,020	\$793,363
Contractual Services	\$157,949	\$236,147	\$394,427	\$547,209
Commodities	\$61,258	\$39,896	\$26,926	\$29,515
Total:	\$740,180	\$1,058,565	\$1,254,373	\$1,370,087
<i>% Change from Prior Year</i>		<i>43.01%</i>	<i>18.50%</i>	<i>9.22%</i>

Engineering Development Engineering Division

Related Council Goal

Total Planning

Performance Management and Resource Summary

The Development Engineering Division ensures that projects are developed in accordance with design guidelines, standards, and regulations to ensure high quality, safe development for future residents of the City of Peoria. The division provides the best possible level of service (LOS) within available resources, as measured by average turn-around time for plan review. This Division is responsible for reviewing and approving plats and development and civil drawings, responding to City Departments, City Officials, citizen, developer, and contractor inquiries, collection and maintenance of water, sewer, grading & drainage and paving record drawings, and logging and tracking plan and plat submittals.

Goals, Objectives, and Measures

	<u>FY 2008</u> <u>Actual</u>	<u>FY 2009</u> <u>Estimate</u>	<u>FY 2010</u> <u>Projected</u>
▶ Maintain the best possible level of service with available resources			
◆ Facilitate timely turn around of development projects			
✓ Average plan review turn around time (days)	26	25	25
✓ Average number of projects assigned to a plan reviewer	40	15	20
✓ Average number of reviews for project approval	3	3	3
◆ Assist developers in the engineering of higher quality plans			
✓ Sections of Infrastructure Guide updated within last year (%)	100%	100%	100%
✓ Percent of plan review checklist updated in last year	75%	100%	100%
◆ Provide quality plan review for each project			
✓ Percent of staff receiving annual ongoing technical and interpersonal training	80%	30%	80%
◆ Adopt standardized designs for routine engineering construction items			
✓ Standardize design for routine construction items.	100%	80%	80%

Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	11.00	11.00	9.25	0.00

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$1,075,442	\$992,279	\$1,020,275	\$0
Contractual Services	\$455,354	\$353,514	\$192,230	\$160,143
Commodities	\$8,383	\$14,658	\$3,409	\$4,400
Total:	\$1,539,179	\$1,360,451	\$1,215,914	\$164,543
<i>% Change from Prior Year</i>		<i>-11.61%</i>	<i>-10.62%</i>	<i>-86.47%</i>

Engineering Capital Engineering Division

Related Council Goal

Total Planning

Performance Management and Resource Summary

The Capital Engineering Division oversees contracts, contract management, and inspection for drainage, street improvement, traffic, and water and waste water line projects according to the City of Peoria's Capital Improvement Program.

Goals, Objectives, and Measures

➤ Identify needs for drainage, streets, and traffic control projects within the City of Peoria

- ◆ Incorporate input from Council Members, staff, citizens, contractors, and developers to determine requests for future capital improvement projects

➤ Implement projects on time and within budget

- ◆ Assign workload according to results of Willdan study to ensure that civil engineers can provide high quality project management within the designated timeframe

- ✓ Number of CIP projects assigned to each CIP Civil Engineer
- ✓ Percent of CIP projects implemented within FY

- ◆ Schedule projects according to necessity when they can reasonably be expected to be accomplished

- ✓ Number of CIP projects scheduled for current Fiscal Year (FY)
- ✓ Number of CIP projects with Final Completion
- ✓ Value of CIP projects with Final Completion

- ◆ Ensure budget requests are comprehensive, and work within approved budgets

- ✓ Percent of CIP projects completed within 10% of budget
- ✓ Percent of CIP projects with change orders of 10% or less

➤ Oversee the implementation of linear Capital Improvement projects

- ◆ Oversee City contracts, contract management, and inspection for linear Capital Improvement projects

- ✓ Number of CIP Projects in Progress
- ✓ Value of CIP Projects in Progress

	<u>FY 2008 Actual</u>	<u>FY 2009 Estimate</u>	<u>FY 2010 Projected</u>
	8	10	10
	84%	96%	100%
	38	52	112
	11	16	90
	\$20,794,553	\$16,378,183	\$120,000,000
	70%	90%	90%
	60%	80%	80%
	45	50	100
	\$114,932,600	\$193,521,439	\$180,000,000

Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	9.00	10.00	9.00	13.75
Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$826,160	\$990,686	\$1,060,916	\$1,495,413
Contractual Services	\$204,147	\$303,778	\$507,913	\$230,565
Commodities	\$5,711	\$9,646	\$2,950	\$5,175
Total:	\$1,036,018	\$1,304,110	\$1,571,779	\$1,731,153
% Change from Prior Year		25.88%	20.53%	10.14%

Engineering Eng Inspection Svc Division

Related Council Goal

Total Planning

Performance Management and Resource Summary

The Engineering Inspection Division ensures quality control and contractor accountability through the inspection of utility permits, traffic control, off-site permits related to the construction of Capital Improvement Program projects, and all development improvements, including water system, sanitary sewer system, grading and drainage, and paving improvements.



Goals, Objectives, and Measures

FY 2008
Actual

FY 2009
Estimate

FY 2010
Projected

➤ **Ensure contractor accountability for materials and workmanship on capital and development projects**

◆ **Minimize the number of problems associated with the construction of capital and development projects**

✓ Number of warranty items	3	10	10
✓ Number of citizen complaints	20	25	25
✓ Number of OSHA violations	0	0	0
✓ Number of accidents in approved traffic control on City streets	5	8	8

◆ **Provide sufficient resources to maintain an acceptable level of service**

✓ Average monthly dollar value of Engineering permits per inspector	\$12,000	\$6,000	\$10,000
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Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	12.00	12.00	11.00	11.00

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$888,932	\$1,055,027	\$925,529	\$933,252
Contractual Services	\$158,723	\$355,816	\$324,392	\$294,225
Commodities	\$27,527	\$15,971	\$11,702	\$12,585
Total:	\$1,075,182	\$1,426,814	\$1,261,623	\$1,240,062
<i>% Change from Prior Year</i>		32.70%	-11.58%	-1.71%

Engineering Utilities Engineering Division

Related Council Goal

Total Planning

Performance Management and Resource Summary

Design and Construct water and wastewater systems which will continue to provide reliable potable water and treatment and reuse of wastewater, which meets or exceeds all regulatory criteria.



Goals, Objectives, and Measures

FY 2008
Actual

FY 2009
Estimate

FY 2010
Projected

➤ **Provide planning, standards and plan reviews to ensure the safety, reliability and efficiency of the water/wastewater/reuse systems**

◆ **Maintain up-to-date design and construction documentation**

✓ Create or update documents related to routine design and construction issues every year 50% 50%

◆ **Provide high-quality planning and development customer service**

✓ Customer service survey rating for planning and development work (target is 4 on a scale of 1 to 5, with 5 being excellent) 4 4

◆ **Complete plan reviews promptly**

✓ Number of calendar days to complete first plan reviews 21 days 21 days

➤ **Provide engineering support and project management to support utility operations and develop a feasible and fiscally responsible ten-year CIP**

◆ **Initiate all projects planned for the fiscal year**

✓ Percentage of projects initiated 100% 100%

◆ **Award project contracts budgeted for the fiscal year**

✓ Percentage of budgeted project funds encumbered 90% 90%

◆ **Complete CIP and operational projects within amended budget and revised schedule**

✓ Percentage of project completed under amended budget 95% 95%

✓ Percentage of project completed within revised schedule 95% 95%

➤ **Manage utility infrastructure data.**

◆ **Create GIS and Hansen assets for water/sewer/reuse lines within 30 days of receipt**

✓ Number of days to create GIS and Hansen assets after receipt of permitted or as-built drawings 30 days 30 days

◆ **Maintain water and wastewater flow projections based on geographic information system (GIS) and growth trend data**

✓ Frequency of water and wastewater flow projection updates twice/year twice/year



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	7.00	8.00	8.00	4.00
Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$474,430	\$620,834	\$834,949	\$435,912
Contractual Services	\$272,797	\$481,158	\$508,755	\$518,152
Commodities	\$8,922	\$13,168	\$9,830	\$14,400
Total:	\$756,149	\$1,115,160	\$1,353,534	\$968,464
% Change from Prior Year		47.48%	21.38%	-28.45%

Engineering Design & Construction Division

Related Council Goal

Total Planning

Performance Management and Resource Summary

To facilitate major and minor facilities related projects throughout the City through the budget process, communicate with customers, and follow through with contracted services.



Goals, Objectives, and Measures

FY 2008
Actual

FY 2009
Estimate

FY 2010
Projected

➤ **Encourage employee professional development.**

◆ Seek out training opportunities for division.

✓ Each member of division attends at least one training class per year

100%

100%

✓ Ensure that every employee receives a timely, annual job performance appraisal

100%

100%

➤ **To produce project budgets and schedules that meet customer expectations.**

◆ Prepare monthly project status reports.

✓ Project status reports prepared

6

6

◆ Provide accurate budgets.

✓ Percent of projects within budget

85%

100%

100%

◆ Complete projects on schedule.

✓ Percent of projects completed on time

80%

100%

100%

➤ **Sustainability**

◆ To Design and Construct Buildings with Sustainability Objectives.

✓ Achieve LEED Certification

80%

80%

✓ Employ Green Building Principles

100%

100%

◆ Foster Development of a City Sustainability Ordinance for Municipal and Private Construction.



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	4.00	4.00	4.00	5.00
Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$304,140	\$394,306	\$416,522	\$539,291
Contractual Services	\$149,994	\$226,749	\$141,859	\$119,351
Commodities	\$10,400	\$6,702	\$4,779	\$5,225
Total:	\$464,534	\$627,757	\$563,160	\$663,867
<i>% Change from Prior Year</i>		<i>35.14%</i>	<i>-10.29%</i>	<i>17.88%</i>

Engineering Traffic Engineering Division

Related Council Goal

Total Planning

Performance Management and Resource Summary

The Traffic Engineering Division ensures safe routes of transportation and improves the quality of life for Peoria residents through the establishment of traffic engineering standards, review of traffic impact studies and marking and signing plans, coordination of traffic counts, traffic investigations, preparation of school safe route plans, representation of City interests on various transportation committees (e.g., MAG ITS, AZTech, Valley Traffic Engineers Committee, etc.), coordination of the Neighborhood Traffic Management Program (NTMP), and by overseeing construction of traffic signals and proper traffic control for the City of Peoria.



Goals, Objectives, and Measures

	<u>FY 2008</u> <u>Actual</u>	<u>FY 2009</u> <u>Estimate</u>	<u>FY 2010</u> <u>Projected</u>
➤ Improve traffic safety and quality of life for Peoria residents			
◆ Discourage unnecessary use of residential local and collector streets			
✓ Percent of NTMP projects resulting in measured decrease in speed of 10% or volume of 15%	100%	100%	100%
◆ Ensure Neighborhood Traffic Management Program (NTMP) projects are implemented in a timely manner and are consistent with City standards			
✓ Percent of NTMP projects implemented within 12 months of completed petition verification	75%	100%	100%
✓ Percent of projects with two or more features	15%	<10%	<10%
◆ Provide alternative means of addressing resident neighborhood traffic concerns that do not qualify for the NTMP			
✓ Consider all citizen requests and provide viable options/alternatives to be pursued	Yes	Yes	Yes
✓ Number of neighborhood traffic safety programs organized per year	0	0	0
➤ Create a safe school environment for Peoria students			
◆ Collaborate with the school district and the community to create a safe school environment			
✓ Percent of Safe Route to School maps current to two years	29%	75%	100%
✓ Percentage decrease in the number of driving parents during pick-up times at a target school	N/A	1%	5%
✓ Percentage increase in the number of walking students at a target school	N/A	6%	5%
✓ Percent of public elementary schools in Peoria for which Traffic Engineering performs parking lot observations during the year	29%	27%	25%
✓ Participate in International Walk to School Day with at least one school per year	3	2	2
➤ Provide an efficient and coordinated traffic signal system citywide			
◆ Operate a state-of-the-art traffic signal system			
✓ Percent of warranted traffic signals installed	85%	70%	80%
✓ Percent of traffic signals communicating with the citywide traffic signal system	25%	75%	70%
✓ Percent of traffic signals for which timing has been reviewed and, if necessary, adjusted annually	50%	100%	80%
✓ Percent of major corridors for which the traffic signal system is recording average daily traffic counts	25%	50%	70%

Engineering Traffic Engineering Division

Related Council Goal

Total Planning

Performance Management and Resource Summary

➤ **Expand pedestrian and bicycle facilities, resources, and programs**

◆ **Play a leadership role in promoting pedestrian and bicycle facilities, resources, and programs**

✓ Number of bike ride events organized per year	2	2	2
✓ Number of safety and other community outreach programs in which Traffic Engineering participates each year	5	3	3
✓ Number of developed residential areas reviewed for gaps in pedestrian/bicycle facilities	4	3	3
✓ Number of pedestrian/bicycle collision locations reviewed for potential improvements	0	1	5



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	8.00	9.00	9.00	7.00

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$663,768	\$868,183	\$940,752	\$813,433
Contractual Services	\$371,276	\$689,018	\$882,227	\$667,310
Commodities	\$11,087	\$39,184	\$17,650	\$17,700
Capital Outlay	\$359,443	\$279,321	\$150,000	\$200,000
Total:	\$1,405,574	\$1,875,706	\$1,990,629	\$1,698,443
<i>% Change from Prior Year</i>		<i>33.45%</i>	<i>6.13%</i>	<i>-14.68%</i>



Finance Department

The Finance Department team provides professional financial management and operational services responsive to the needs of the citizens, Mayor, Council, and city management of the City of Peoria. Our valued staff provides a progressive approach to developing financial solutions in concert with our customers built on ethical and fiscal integrity. We embrace innovative approaches to deliver quality services to our internal and external customers.

The team strives to ensure the City's fiscal strength by following the City's adopted Principles of Sound Financial Management. We demonstrate our commitment to these policies with full and complete financial disclosure, while seeking improvements through continuous self examination in all we do.

Total Budget \$9,552,989

Finance
Administration

Treasury
Management

Financial Services

Inventory Control

Sales Tax & Audit

Customer Service

Materials
Management

Billing & Collections

Meter Services

Finance

Operating Budget Summary

<i>Sort Description</i>	<i>FY 07 Actual</i>	<i>FY 08 Actual</i>	<i>FY 09 Budget</i>	<i>FY 09 Estimate</i>	<i>FY 10 Budget</i>	<i>Percent Change</i>
Expenditures by Category Name						
Personal Services	\$2,681,085	\$3,174,573	\$3,533,942	\$3,532,537	\$3,405,320	-3.64%
Contractual Services	\$488,524	\$1,073,379	\$1,303,095	\$1,233,414	\$1,046,578	-19.69%
Commodities	\$136,646	\$156,952	\$154,633	\$128,778	\$97,370	-37.03%
Capital Outlay	\$0	\$60,900	\$0	\$0	\$0	NA
Total :	\$3,306,255	\$4,465,804	\$4,991,670	\$4,894,729	\$4,549,268	-8.86%

Expenditures by Division						
Finance Admin	\$247,167	\$296,615	\$345,491	\$381,629	\$315,513	-8.68%
Financial Services	\$1,077,856	\$1,403,371	\$1,636,834	\$1,606,782	\$1,419,408	-13.28%
Sales Tax & Audit	\$679,778	\$921,400	\$1,009,542	\$963,407	\$970,033	-3.91%
Materials Management	\$739,876	\$1,050,438	\$1,105,791	\$1,068,846	\$993,418	-10.16%
Treasury Management	\$255,801	\$301,094	\$365,324	\$353,867	\$346,037	-5.28%
Inventory Control	\$305,777	\$492,886	\$528,688	\$520,198	\$504,859	-4.51%
Total :	\$3,306,255	\$4,465,804	\$4,991,670	\$4,894,729	\$4,549,268	-8.86%

Staffing by Division						
Finance Admin	2.00	2.00	2.00	2.00	2.00	0.00%
Financial Services	13.00	14.00	14.00	14.00	12.75	-8.93%
Sales Tax & Audit	7.00	9.00	9.00	9.00	9.00	0.00%
Materials Management	9.00	10.00	10.00	10.00	9.00	-10.00%
Treasury Management	2.00	2.00	2.00	2.00	2.00	0.00%
Inventory Control	5.00	6.00	6.00	6.00	6.00	0.00%
Total :	38.00	43.00	43.00	43.00	40.75	-5.23%

Finance

Finance Admin Division

Related Council Goal

Enhance Our Current Services

Performance Management and Resource Summary

The Administration section provides city-wide support to the divisions of the Finance Department, the citizens of Peoria, and all departments in a timely manner.



Goals, Objectives, and Measures

	<u>FY 2008 Actual</u>	<u>FY 2009 Estimate</u>	<u>FY 2010 Projected</u>
➤ Maintain the financial stability and long term financial health of the City.			
◆ Provide for the timely reporting of financial information to Management and Council.			
✓ CAFR completed by November 30	Yes	Yes	Yes
✓ Deliver quarterly financial status reports	3	4	4
◆ Maintain compliance with the Principles of Sound Financial Management Policy Document.			
✓ Council reviews financial policy bi-annually	No	No	No
✓ Number of quarters in compliance with fiscal policies regarding debt management	3	4	4
◆ Maintain the City's General Obligation Bond Ratings.			
✓ Standard & Pools	AA	AA+	AA+
✓ Moody's Investor Service	Aa2	Aa2	Aa2
✓ FITCH IBCA	AA	AA	AA
◆ Maintain the City's Water and Wastewater System Bond Ratings.			
✓ Standard & Pools	AA-	AA-	AA-
✓ FITCH IBCA	AA-	AA-	AA-
✓ Moody's Investor Service	A2	A2	A2
➤ Generate maximum revenues available under adopted policies, procedures and rate structure.			
◆ Maintain a long range financial plan.			
✓ Provide a 5-year Long-Range Financial Plan for review at the Council Retreat.	Yes	Yes	Yes
◆ Provide quarterly revenue and expenditure reports to the City Council.			
✓ Number of quarters financial update was delivered to Council	3	4	4
◆ Comply with the City's fiscal and investment policies.			
✓ City is in compliance with fiscal and investment policies	Yes	Yes	Yes
◆ Provide for a revenue collection program to maximize collections of monies due to the City.			
✓ Ensure sufficient funding is available to meet City programmed operating and capital needs	100%	100%	100%
➤ Provide quality service to the City of Peoria citizens and employees.			
◆ Respond timely to customer inquiries in all Department Divisions.			
✓ All Department Divisions maintain focus on timely response to customer inquiries	Yes	Yes	Yes

Finance

Finance Admin Division

Related Council Goal

Enhance Our Current Services

Performance Management and Resource Summary

Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	2.00	2.00	2.00	2.00

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$225,893	\$230,603	\$255,470	\$253,017
Contractual Services	\$9,013	\$64,586	\$122,747	\$60,546
Commodities	\$12,261	\$1,426	\$3,412	\$1,950
Total:	\$247,167	\$296,615	\$381,629	\$315,513
<i>% Change from Prior Year</i>		20.01%	28.66%	-17.32%

Finance Financial Services Division

Related Council Goal

Enhance Our Current Services

Performance Management and Resource Summary

Financial Services is responsible for providing accurate and timely financial information to the public, bondholders, grantors, auditors, City Council, and management. The Financial Services Division prepares external financial reports including the Comprehensive Annual Financial Report (CAFR) and other special reports. The division's responsibilities include accounts payable, payroll, special assessments, billing, grant accounting, miscellaneous accounts receivable, fixed asset accounting, and financial accounting and reporting.



Goals, Objectives, and Measures

FY 2008 Actual	FY 2009 Estimate	FY 2010 Projected
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➤ **To maintain the City's financial reporting integrity, consistency and accuracy and to maintain adequate internal controls.**

◆ Maintain financial reporting in accordance with generally accepted accounting principals (GAAP) and standards set by the Governmental Accounting Standards Board (GASB).

✓ Compliance with GAAP and GASB.

Yes	Yes	Yes
-----	-----	-----

◆ Maintain the City's "clean" audit opinion and GFOA Certificate of Achievement for Excellence in Financial Reporting.

✓ Clean audit opinion and GFOA Certificate of Achievement for Excellence.

Yes	Yes	Yes
-----	-----	-----

➤ **Provide accurate and timely financial reports.**

◆ Financial reports are available to departments by the 10th working day of the following month.

✓ # of months Department finance reports were available by the 10th working day.

10	12	12
----	----	----

◆ Complete the annual financial audit by October 31 and release the City's Comprehensive Annual Financial Report by November 30.

✓ CAFR completed by November 30.

Yes	Yes	Yes
-----	-----	-----

➤ **Perform all necessary payroll, accounts payable and travel settlement functions effectively, accurately and timely.**

◆ Increase payroll accuracy.

✓ # of months payroll processed with less than 5 errors.

0%	3	12
----	---	----

◆ Improve Payback Agreement processing.

✓ % of payback agreements calculated within 30 days of error notification.

95%	95%
-----	-----

◆ Timely processing of travel reconciliations.

✓ % of total travel reports processed within 30 days of travel completion.

57%	93%	95%
-----	-----	-----

◆ Timely processing of vendor payments.

✓ % of total invoices processed within 30 days.

79%	90%	90%
-----	-----	-----

◆ Effective timekeeper and accounts payable training conducted quarterly.

✓ Average customer rating on the timekeeper and accounts payable training survey (1-5 scale).

4.2	4.7	4.5
-----	-----	-----

➤ **Ensure that PeopleSoft HRMS and Financial Systems are performing in a manner that provides accurate and timely information.**

◆ Defined issues are resolved by the anticipated completion dates.

✓ % of Critical Tasks resolved within 48 hours.

100%	100%	100%
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✓ % of Non-Critical Tasks resolved by defined completion date.

50%	100%	100%
-----	------	------

◆ Test and install system upgrades in a timely manner.

Finance Financial Services Division

Related Council Goal

Enhance Our Current Services

Performance Management and Resource Summary

<ul style="list-style-type: none"> ✓ Test and install vendor issued maintenance packs, bundles, and legal updates within 90 days of release. 	30%	100%
<ul style="list-style-type: none"> ◆ Complete IT assigned testing in a timely manner. 		
<ul style="list-style-type: none"> ✓ Test system changes within 30 days of assignment. 	50%	100%
<p>➤ Ensure special assessment billings, due date notice publications, and collections are accomplished in accordance with applicable state statutes.</p>		
<ul style="list-style-type: none"> ◆ Notices, billings, and delinquencies are processed within their respective timelines. 		
<ul style="list-style-type: none"> ✓ # of times each year notices, billings, and delinquencies are processed on time. 	2	2
<p>➤ Perform timely account reconciliations.</p>		
<ul style="list-style-type: none"> ◆ Complete all clearing and bank account reconciliations within internal timelines. 		
<ul style="list-style-type: none"> ✓ # of months clearing and bank account reconciliations are completed within 30 days of month-end. 	12	12
<ul style="list-style-type: none"> ◆ Complete all COBRA reconciliations within internal timelines. 		
<ul style="list-style-type: none"> ✓ # of months COBRA reconciliations are completed within 30 days of month-end. 	7	12



Summary of Resources

Authorized Positions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	13.00	14.00	14.00	12.75

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$905,204	\$1,009,107	\$1,140,974	\$1,062,660
Contractual Services	\$146,590	\$357,409	\$424,194	\$329,548
Commodities	\$26,062	\$36,855	\$41,614	\$27,200
Total:	\$1,077,856	\$1,403,371	\$1,606,782	\$1,419,408
<i>% Change from Prior Year</i>		<i>30.20%</i>	<i>14.49%</i>	<i>-11.66%</i>

Finance Sales Tax & Audit Division

Related Council Goal

Enhance Our Current Services

Performance Management and Resource Summary

This section's responsibilities are to license businesses, process tax returns, review and audit taxpayers, and insure compliance with the Transaction Privilege (Sales) Tax Codes. This section also responds to taxpayer questions related to the Code for businesses located or operating in the City of Peoria.



Goals, Objectives, and Measures

	<u>FY 2008</u> <u>Actual</u>	<u>FY 2009</u> <u>Estimate</u>	<u>FY 2010</u> <u>Projected</u>
➤ Provide education and awareness programs to ensure tax compliance.			
◆ Audit local businesses which meet audit criteria.			
✓ # of Sales Tax audits completed.	184	160	155
✓ Audit Recovery revenue per dollar of operating expense.	\$2.10	\$1.1	\$1.2
◆ Conduct business license inspections for compliance.			
✓ # Business License on-site inspections completed.	766	825	850
✓ % of businesses inspected operating without license.	9.8%	7%	7%
✓ Revenues from on-site license inspections.	\$85,767	\$65,000	\$70,000
◆ Provide taxpayer education seminars.			
✓ # of taxpayer education seminars completed.	6	4	4
✓ Average customer satisfaction rating on the education seminar survey (1 - 5 scale).	4.6	4.75	4.5
➤ Provide professional, efficient, and responsive service to all customers			
◆ Promptly respond to taxpayer inquiries.			
✓ % of electronically-submitted inquiries responded to within 1 business day.	98%	98%	98%
◆ Process license applications in a timely manner.			
✓ # of applications processed.	2,644	2,450	2,750
✓ % of applications approved within 14 business days.	82%	88%	85%
◆ Process special regulatory license applications in a timely manner.			
✓ % of liquor licenses processed through City Council within 60 days from receipt from State Liquor Board.		95%	95%
✓ % of other specialty regulatory licenses processed through City Council within 45 days.		95%	95%
◆ Ensure tax code is current and all updates are timely.			
✓ All tax code changes promulgated within 60 days of passage by the Municipal Tax Code Commission.		Yes	Yes
➤ Process all financial transactions accurately and promptly			
◆ Complete tax returns and adjustments by due dates.			
✓ % of monthly closings completed by 5th business day.		83%	83%

Finance

Sales Tax & Audit Division

Related Council Goal

Enhance Our Current Services

Performance Management and Resource Summary



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	7.00	9.00	9.00	9.00

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$476,499	\$620,283	\$696,011	\$710,960
Contractual Services	\$135,613	\$228,878	\$204,336	\$208,253
Commodities	\$67,666	\$72,239	\$63,060	\$50,820
Total:	\$679,778	\$921,400	\$963,407	\$970,033
<i>% Change from Prior Year</i>		<i>35.54%</i>	<i>4.56%</i>	<i>0.69%</i>

Finance

Materials Management Division

Related Council Goal

Enhance Our Current Services

Performance Management and Resource Summary

The Materials Management Division serves as the City's inventory, purchasing and contracting agent and acquires needed supplies, equipment and services for all departments/divisions of the City. This process is facilitated by the issuance of solicitations, formulation of contracts, purchase orders and direct purchases. It is this division's responsibility to ensure that the City complies with all applicable statutory requirements for inventory and in the purchasing of supplies, equipment and services.



Goals, Objectives, and Measures

FY 2008
Actual

FY 2009
Estimate

FY 2010
Projected

➤ **To concentrate available resources to become an efficient, effective, service oriented division.**

◆ **Process informal and formal solicitations.**

✓ Solicitations (Formal).	93	60	70
✓ # of formal solicitations (> \$50,000) processed.		60	70
✓ % of formal solicitations accepted by Council within 90 days.		90%	90%
✓ Average customer rating on the formal solicitation process survey (1-5 scale).		N/A	4
✓ Solicitations (Informal).	427	300	325
✓ # of informal solicitations (< \$50,000) processed.		300	325
✓ % of informal solicitations accepted by Council within 45 days.		90%	90%
✓ Average customer rating on the informal solicitation process survey (1-5 scale).		N/A	4

◆ **Limit the number of protests filed against the City.**

✓ # of protests filed.	0	14	0
✓ % of protests sustained.		0%	0%

➤ **To participate in national, statewide, and local cooperatives to increase operational efficiency and to obtain economies of scale by combining like commodities and services with multiple entities.**

◆ **Expand utilization of cooperative purchase agreements .**

✓ # of cooperative contract transactions.		500	450
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➤ **To provide guidance and advice to departments, vendors and other entities regarding procurement practices and policies.**

◆ **Provide Procurement and system training classes.**

✓ Average customer rating on the Procurement 101 training survey (1-5 scale).		N/A	4
✓ Average customer rating on the Performance-based training survey (1-5 scale).		N/A	4

➤ **To provide centralized and decentralized print, copy bindery, and mail services to support City departments**

◆ **Provide effective and timely copy center and mail processing services.**

✓ % of copy requests processed on the same day as request.			90%
✓ Average customer rating on the Copy Center services survey (1-5 scale).		4	4

Finance

Materials Management Division

Related Council Goal

Enhance Our Current Services

Performance Management and Resource Summary

Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	9.00	10.00	10.00	9.00

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$627,662	\$805,867	\$862,374	\$790,130
Contractual Services	\$98,781	\$181,843	\$193,639	\$192,038
Commodities	\$13,433	\$17,832	\$12,833	\$11,250
Capital Outlay	\$0	\$44,896	\$0	\$0
Total:	\$739,876	\$1,050,438	\$1,068,846	\$993,418
<i>% Change from Prior Year</i>		<i>41.97%</i>	<i>1.75%</i>	<i>-7.06%</i>

Finance Treasury Management Division

Related Council Goal

Enhance Our Current Services

Performance Management and Resource Summary

The Treasury Division oversees or assists with four responsibilities including: debt management, cash and investment management, banking relations, and revenue forecasting. The Treasury Division works closely with two outside advisors, the City's financial advisor for bond structuring and issuance, and the City's investments advisor for investment of the City's portfolio.



Goals, Objectives, and Measures

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>
➤ Manage the City's cash and investments according to our investment policy with priorities of legality, safety of principal, liquidity, and yield.			
◆ Ensure effective oversight of the City's investment portfolio.			
✓ Portfolio size (millions)		\$410	\$410
✓ Investment service costs as % of investment portfolio		.03%	.03%
◆ Ensure all investments comply with City investment policy.			
✓ # of quarters in compliance with investment policy	4	4	4
◆ Provide a quarterly investment report to Council within 60 days of the end of the Quarter.			
✓ #of quarters Council received investment report within 60 days of the end of the Quarter	4	4	4
◆ Analysis of Investment Benchmarks.			
✓ City weighted average maturity/days	261	300	360
✓ Treasury Note Benchmark Return	2.87	1.0%	3.0%
✓ Peoria return	3.49	2.5%	3.25%
➤ Assist in the accurate forecasting and estimating of City revenues.			
◆ Conduct regular revenue meetings to analyze revenue trends.			
✓ # of monthly revenue meetings	5	9	9
◆ Update the Financial Trend Analysis annually.			
✓ Financial Trend Analysis updated by March 30th	Yes	Yes	Yes
➤ Seek optimum debt structures for City financing to mitigate debt service cost while retaining high credit ratings.			
◆ Comply with fiscal policies regarding debt management.			
✓ # of quarters in compliance with fiscal policies regarding debt management	4	4	4
◆ Maintain a current and useful debt management profile.			
✓ Debt management profile updated by 12/30 of each year	Yes	No	Yes
➤ Effectively manage the City's cash and banking function.			
◆ Provide accurate and timely financial information.			
✓ # of months all required journal entries completed by the 8th working day of the following month		12	12
◆ Ensure the financial integrity of the City's cash portfolio.			
✓ Maintain sufficient bank balances to meet the City's operational cash flow requirements		Yes	Yes
◆ Provide efficient and responsive service to all customers.			
✓ % of requests for information or research completed within 10 working days		N/A	100%

Finance Treasury Management Division

Related Council Goal

Enhance Our Current Services

Performance Management and Resource Summary

➤ **Provide staff assistance to Council Appointed Boards.**

- ◆ Assist the Finance Director in the effective management and administration of the Municipal Development Authority Board and the Volunteer Firefighter Pension Board.

<ul style="list-style-type: none"> ✓ Public meeting notices, agendas, meeting results and minutes posted in compliance with Open Meeting Laws ✓ Annual Board Reports filed with state agencies as required and on time 	Yes	Yes
	Yes	Yes



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	2.00	2.00	2.00	2.00
Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$181,187	\$186,814	\$231,148	\$229,045
Contractual Services	\$71,560	\$110,097	\$120,344	\$115,342
Commodities	\$3,054	\$4,183	\$2,375	\$1,650
Total:	\$255,801	\$301,094	\$353,867	\$346,037
<i>% Change from Prior Year</i>		17.71%	17.53%	-2.21%

Finance Inventory Control Division

Related Council Goal

Enhance Our Current Services

Performance Management and Resource Summary

The Inventory Control Division serves as the City's inventory, purchasing and contracting agent and acquires needed supplies, equipment and services with a focus on Municipal Operations Center divisions. This process is facilitated by the issuance of solicitations, formulation of contracts, purchase orders and direct purchases. It is this division's responsibility to ensure that the City complies with all applicable statutory requirements for inventory and in the purchasing of supplies, equipment and services.



Goals, Objectives, and Measures

	<u>FY 2008 Actual</u>	<u>FY 2009 Estimate</u>	<u>FY 2010 Projected</u>
<p>➤ To maintain a centralized warehouse where City employees are able to obtain commonly and routinely used supplies efficiently at a reduced cost through economies of scale.</p>			
<p>◆ Maintain routine service levels to customers.</p>			
✓ % of stockouts.	.01%	1%	1%
✓ % of inventory discrepancies (average).	0.51%	1%	1%
✓ Item turnover rate.	4.4	4	4.5
✓ Cost of warehousing services per order.		\$62	\$62
✓ Cost of warehousing services as a percentage of total dollars issued.		25%	25%
✓ % of customer orders filled and shipped by next business day.		90%	90%
<p>◆ Expand the warehousing service to other high usage items.</p>			
✓ % of increase in number of different items stocked.	5%	2%	3%
<p>◆ Establish an improved service level to the customers of Inventory Control.</p>			
✓ Average customer rating on the Inventory Control services survey (1-5 scale).		N/A	4
<p>➤ Establish and maintain improved service levels to the Fleet Services Division to maximize equipment uptime.</p>			
<p>◆ Deliver fleet parts in a timely manner.</p>			
✓ Fleet Services percentage of total parts delivered in 1 hour.	83%	83%	83%
✓ Fleet Services percentage of total parts delivered in 4 hours.	93%	94%	90%
✓ Fleet Services percentage of total parts delivered in 1 Day.	97%	97%	96%
<p>➤ To provide surplus management for the City of obsolete, damaged or replacement equipment including scrap and to promote recycling.</p>			
<p>◆ Provide cost-effective surplus management.</p>			
✓ # of auctions conducted.		10	10
✓ Revenues received from auctions of surplus property.		\$250,000	\$200,000
✓ # days surplus inventory in City control.		6	6

Finance Inventory Control Division

Related Council Goal

Enhance Our Current Services

Performance Management and Resource Summary

Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	5.00	6.00	6.00	6.00

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$264,640	\$321,899	\$346,560	\$359,508
Contractual Services	\$26,967	\$130,566	\$168,154	\$140,851
Commodities	\$14,170	\$24,417	\$5,484	\$4,500
Capital Outlay	\$0	\$16,004	\$0	\$0
Total:	\$305,777	\$492,886	\$520,198	\$504,859
<i>% Change from Prior Year</i>		<i>61.19%</i>	<i>5.54%</i>	<i>-2.95%</i>

Finance Utilities

Operating Budget Summary

<i>Sort Description</i>	<i>FY 07 Actual</i>	<i>FY 08 Actual</i>	<i>FY 09 Budget</i>	<i>FY 09 Estimate</i>	<i>FY 10 Budget</i>	<i>Percent Change</i>
Expenditures by Category Name						
Personal Services	\$2,573,775	\$2,732,270	\$3,060,566	\$2,994,245	\$2,899,606	-5.26%
Contractual Services	\$773,633	\$1,338,306	\$1,625,808	\$1,565,779	\$1,404,965	-13.58%
Commodities	\$1,782,896	\$1,328,094	\$1,760,292	\$1,115,829	\$699,150	-60.28%
Capital Outlay	\$0	\$34,393	\$0	\$52,857	\$0	NA
Total :	\$5,130,304	\$5,433,063	\$6,446,666	\$5,728,710	\$5,003,721	-22.38%

Expenditures by Division						
Customer Service	\$1,142,158	\$1,454,451	\$1,674,948	\$1,634,681	\$1,534,584	-8.38%
Revenue Administration	\$479,311	\$608,904	\$796,556	\$715,027	\$687,229	-13.72%
Meter Services	\$2,693,045	\$2,364,950	\$2,951,718	\$2,367,981	\$1,769,170	-40.06%
Revenue Recovery	\$815,790	\$1,004,758	\$1,023,444	\$1,011,021	\$1,012,738	-1.05%
Total :	\$5,130,304	\$5,433,063	\$6,446,666	\$5,728,710	\$5,003,721	-22.38%

Staffing by Division						
Customer Service	15.00	16.00	16.00	16.00	15.00	-6.25%
Revenue Administration	6.00	6.00	6.00	6.00	6.00	0.00%
Meter Services	15.00	15.00	15.00	15.00	14.00	-6.67%
Revenue Recovery	8.00	8.00	8.00	8.00	8.00	0.00%
Total :	44.00	45.00	45.00	45.00	43.00	-4.44%

Finance Utilities Customer Service Division

Related Council Goal

Enhance Our Current
Services

Performance Management and Resource Summary

The section's responsibilities are to collect water, wastewater and sanitation user's fees; process sales tax and business license applications and issue licenses; process & verify sales tax returns; process daily cash receipts and deposit monies into the bank; initiate and process applications for new service and termination of service; initiate service orders for delivery of sanitation containers, meter installations, repairs and replacement, water leaks, and process or investigate customer complaints; answer and assist customers in person and over the phone.



Goals, Objectives, and Measures

FY 2008
Actual

FY 2009
Estimate

FY 2010
Projected

▶ Provide professional, efficient, and responsive service to all customers

◆ Provide prompt customer service by answering customer questions and concerns by phone, in person, and in writing.

✓ Total incoming calls.	188,976	240,000	240,000
✓ Average number of calls handled daily per CSR.		40	40
✓ Cost per answered customer call.		\$9.00	\$9.00
✓ % of answered calls that are service-order related.		80%	80%
✓ % of total calls handled by IVR.	61%	55%	55%
✓ Average time to answer incoming calls (min.).	3.47	3.0	3.0

◆ Continuously improve customer service quality.

✓ Average customer rating on Customer Service survey (1-5 scale)	4.22	4.5	4.25
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▶ Process all financial transactions accurately and promptly.

◆ Ensure timely and accurate processing of payments and depositing of revenues.

✓ # of cash register and sales tax transactions.	699,905	750,000	750,000
✓ % of bank deposit errors.	2%	5%	5%
✓ Average # of transactions per cashier per day.		150	105



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	15.00	16.00	16.00	15.00
Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$791,496	\$804,631	\$932,552	\$830,054
Contractual Services	\$342,574	\$640,375	\$695,813	\$698,330
Commodities	\$8,088	\$9,445	\$6,316	\$6,200
Total:	\$1,142,158	\$1,454,451	\$1,634,681	\$1,534,584
% Change from Prior Year		27.34%	12.39%	-6.12%

Finance Utilities

Revenue Administration Division

Related Council Goal

Enhance Our Current Services

Performance Management and Resource Summary

The Administration section provides support to the sections of the Revenue Division, the City's utilities, and the citizens of Peoria in a timely and efficient manner. The section's responsibilities include maintaining the division's software systems, overseeing its budget preparation, performing rate and impact fee studies, developing financing plans, and monitoring revenue and expenditure projections.



Goals, Objectives, and Measures

FY 2008
Actual

FY 2009
Estimate

FY 2010
Projected

➤ **Provide and maintain effective and efficient technology solutions.**

◆ **Improve system performance & responsiveness.**

✓ % of major patches, upgrades tested & installed w/in 90 days.	80%	100%	100%
✓ % of system issues resolved within 180 days.	80%	85%	85%
✓ # of open system issues resolved in fiscal year.	50	40	75
✓ Average customer rating on the system support survey (1 - 5 scale)		4.00	4.25

◆ **Increase customer usage of automated payment solutions.**

✓ % of utility customers paying through automated payment solutions.	16.6%	18%	20%
✓ % of utility customers receiving e-bills.		3.0%	5%
✓ % of taxpayers filing using automated filing solutions.	4.6%	7.5%	10%

➤ **Provide timely and relevant financial planning and analysis services.**

◆ **Provide useful utility rate and financial planning assistance.**

✓ Average customer rating on the financial assistance survey (1 - 5 scale).	N/A	4.25	4.25
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◆ **Provide accurate revenue forecasts .**

✓ Accuracy within +/- 2% of 1st quarter utility revenue estimates to year-end actuals.	98.1%	+-2%	+-2%
✓ Accuracy within +/- 1% of quarterly utility revenue estimates to actual revenues.		+-1%	+-1%
✓ Accuracy within +/- 2% of 1st quarter sales tax revenue estimates to year-end actuals.	95.6%	+-2%	+-2%
✓ Accuracy within +/- 1% of quarterly sales tax revenue estimates to actual revenues.		+-1%	+-1%

➤ **Develop and cultivate a well-trained, high quality, and professional workforce.**

◆ **System training provided to internal staff.**

✓ Total hours of system training provided.	163	240	350
✓ Average customer rating on the Revenue Administration training survey (1 – 5 scale).	4.4	4.3	4.3



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	6.00	6.00	6.00	6.00

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$423,604	\$436,249	\$555,228	\$563,783
Contractual Services	\$29,445	\$144,496	\$157,685	\$120,771
Commodities	\$26,262	\$17,909	\$2,114	\$2,675
Capital Outlay	\$0	\$10,250	\$0	\$0
Total:	\$479,311	\$608,904	\$715,027	\$687,229
<i>% Change from Prior Year</i>		27.04%	17.43%	-3.89%

Finance Utilities

Meter Services Division

Related Council Goal

Enhance Our Current Services

Performance Management and Resource Summary

The Meter Section is responsible for accurately reading water meters each month to ensure timely and correct utility billing. The section is also responsible for providing a high level of customer service while performing the following tasks: turning on and off water services for new or delinquent water accounts, resolving customer complaints, investigating high usage complaints, installing new meters, replacing or repairing malfunctioning or outdated meters, removing water meters for delinquencies, testing meters, and maintaining all water meters, meter vaults, boxes, and lids.



Goals, Objectives, and Measures

	<u>FY 2008 Actual</u>	<u>FY 2009 Estimate</u>	<u>FY 2010 Projected</u>
➤ Provide accurate and timely meter readings.			
◆ Complete reading cycle by required date.			
✓ # of meters read.	510,553	520,649	551,400
✓ % of routes read by required date.	100%	100%	100%
◆ Accurately read meters.			
✓ % of meter read exceptions resolved within 3 business days of scheduled read date.	98%	99%	99%
✓ % of accounts requiring field follow-up after initial monthly reading.		1.0%	1.0%
◆ Perform meter reading in a cost-effective manner.			
✓ Cost per meter to obtain monthly billing reading.		\$0.65	\$0.65
◆ Maintain a random meter test program to ensure meters are functioning accurately.			
✓ # of meters checked.	1,020	1,062	1,100
✓ % of meters sampled testing at accuracy of 98% or better.		97%	97%
✓ % of large meters (3+) meters tested.	97%	100%	100%
✓ % of large meters (3+) that tested within 3% of baseline.		98%	99%
➤ Provide a high level of service to internal and external customers.			
◆ Contact customers who request field investigations in a timely manner.			
✓ # of field investigations requested.	271	320	400
✓ % of field investigations customers contacted within 72 hours.	100%	100%	100%
◆ Conduct random internal and external customer satisfaction surveys.			
✓ Average customer satisfaction rating on the field investigation services survey (1 - 5 scale).	5.0	4.75	4.75
◆ Complete service orders by requested dates.			
✓ # of service work orders completed.		42,500	42,500
✓ % of service work orders completed by requested date.		99%	99%
✓ # of new meters installed.	1,457	700	650
✓ % of new meter installs completed by requested date.		100%	100%
➤ Develop and cultivate a well-trained, high quality, and professional workforce.			
◆ Provide a training and cross-training program for staff to encourage career development.			
✓ % of Meters Utility Workers having ADEQ water and backflow prevention.		40%	40%
➤ Promote safety and safe work practices.			
◆ Limit preventable personal injury and motor vehicle accidents.			
✓ # of preventable personal injury accidents and motor vehicle accidents.	0	0	0
✓ # of workdays lost to due to workplace injury.	0	0	0

Finance Utilities

Meter Services Division

Related Council Goal

Enhance Our Current Services

Performance Management and Resource Summary



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	15.00	15.00	15.00	14.00

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$903,742	\$967,862	\$984,160	\$949,075
Contractual Services	\$294,862	\$342,583	\$462,857	\$363,141
Commodities	\$1,494,441	\$1,030,362	\$868,107	\$456,954
Capital Outlay	\$0	\$24,143	\$52,857	\$0
Total:	\$2,693,045	\$2,364,950	\$2,367,981	\$1,769,170
<i>% Change from Prior Year</i>		-12.18%	0.13%	-25.29%

Finance Utilities Revenue Recovery Division

Related Council Goal

Enhance Our Current Services

Performance Management and Resource Summary

The Revenue Recovery Section is responsible for collection of delinquent amounts due to the City, production and mailing of utility bills and delinquency notices to utility customers, contact with delinquent account holders by phone and correspondence and/or in-person visits. Delinquent amounts referred include: sales tax, general accounts receivable, active and inactive utility accounts, returned check amounts and fees, license fees, audit balances, and other accounts referred for collection action by various departments citywide.



Goals, Objectives, and Measures

FY 2008
Actual

FY 2009
Estimate

FY 2010
Projected

➤ **Maintain an efficient, accurate and timely billing and delinquency program for utility customers.**

◆ Complete all necessary steps to submit accurate billing information by the scheduled date.

✓ % of billing adjustment to billed accounts.	.01%	.015%	.015%
✓ % of billed accounts audited for database accuracy.		20%	20%
✓ % of audited accounts requiring modification.		.015%	.015%

◆ Complete all necessary steps to collect revenue from delinquent utility accounts.

✓ % of utility accounts mailed delinquent letters.		.13%	.13%
✓ % of utility accounts disconnected.		.04%	.04%

➤ **Maintain an effective citywide collection program.**

◆ Collect outstanding accounts receivables balances.

✓ % of utility quarterly new receivables reduced through payments.		50%	60%
✓ % of utility quarterly new receivables reduced through adjustments (BKs, WO's, etc).		5%	5%
✓ % of utility receivables inventory (@ 90+ days) assigned to outside collections.		50%	30%

◆ Collect outstanding miscellaneous accounts receivables balances.

✓ % of utility quarterly new miscellaneous receivables reduced through payments.		50%	60%
✓ % of utility quarterly new miscellaneous receivables reduced through adjustments (BKs, WO's, etc).		5%	5%
✓ % of utility miscellaneous receivables inventory (@ 90+ days) assigned to outside collections.	24%	1%	2%



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	8.00	8.00	8.00	8.00

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$454,933	\$523,528	\$522,305	\$556,694
Contractual Services	\$106,752	\$210,852	\$249,424	\$222,723
Commodities	\$254,105	\$270,378	\$239,292	\$233,321
Total:	\$815,790	\$1,004,758	\$1,011,021	\$1,012,738
<i>% Change from Prior Year</i>		<i>23.16%</i>	<i>0.62%</i>	<i>0.17%</i>



Fire Department

We are committed to protecting and caring for our neighbors, our guests, and each other while maintaining the community's trust and respect through superior life safety services.

Total Budget \$20,363,771

Fire Administration

Fire Prevention

Support Services

Fire Operations

Fire

Operating Budget Summary

<i>Sort Description</i>	<i>FY 07 Actual</i>	<i>FY 08 Actual</i>	<i>FY 09 Budget</i>	<i>FY 09 Estimate</i>	<i>FY 10 Budget</i>	<i>Percent Change</i>
Expenditures by Category Name						
Personal Services	\$13,098,866	\$15,033,771	\$17,072,726	\$16,750,156	\$16,400,241	-3.94%
Contractual Services	\$2,347,061	\$3,379,963	\$3,806,353	\$3,694,918	\$3,132,993	-17.69%
Commodities	\$1,078,160	\$713,490	\$848,114	\$823,102	\$580,537	-31.55%
Capital Outlay	\$173,776	\$14,564	\$310,288	\$467,292	\$250,000	-19.43%
Total :	\$16,697,863	\$19,141,788	\$22,037,481	\$21,735,468	\$20,363,771	-7.59%

Expenditures by Division						
Fire Admin	\$592,599	\$773,497	\$872,657	\$844,724	\$709,079	-18.74%
Fd Community Services	\$1,275,790	\$1,516,805	\$1,582,084	\$1,230,825	\$1,149,287	-27.36%
Fire Support Services	\$1,477,076	\$812,519	\$872,177	\$1,054,027	\$583,336	-33.12%
Emergency Medical Services	\$96	\$436,229	\$1,057,281	\$1,022,681	\$537,102	-49.20%
Fire Training	\$111	\$287,767	\$590,979	\$543,246	\$528,518	-10.57%
Emergency Management	\$0	\$134,612	\$473,457	\$430,282	\$216,912	-54.19%
Fire Operations	\$13,226,628	\$15,142,744	\$16,526,746	\$16,551,298	\$16,301,437	-1.36%
Fed Assist to Firefighters Grt	\$0	\$0	\$0	\$0	\$300,000	NA
Homeland Security Grant - MMRS	\$89,306	\$0	\$0	\$0	\$0	NA
Vol Firefighter Pension Trust	\$33,781	\$34,475	\$33,600	\$33,600	\$30,600	-8.93%
Citizen Donations-Fire	\$2,476	\$3,140	\$28,500	\$24,785	\$7,500	-73.68%
Total :	\$16,697,863	\$19,141,788	\$22,037,481	\$21,735,468	\$20,363,771	-7.59%

Staffing by Division						
Fire Admin	6.00	6.00	8.00	7.00	6.00	-25.00%
Fd Community Services	13.00	13.00	12.00	10.00	9.00	-25.00%
Fire Support Services	7.00	7.00	6.00	6.00	5.00	-16.67%
Emergency Medical Services	0.00	2.00	2.00	2.00	2.00	0.00%
Fire Training	0.00	2.00	2.00	2.00	2.00	0.00%
Emergency Management	0.00	1.00	1.00	1.00	1.00	0.00%
Fire Operations	131.00	142.00	142.00	142.00	142.00	0.00%
Total :	157.00	173.00	173.00	170.00	167.00	-3.47%

Fire Fire Admin Division

Related Council Goal

Community Building: Preserve and Expand Our Quality of Life

Performance Management and Resource Summary

The Administration Division provides leadership, long-range planning, budget development, financial management, personnel, payroll, and contracts administration, interdepartmental coordination, and general customer service, in order to ensure the efficient daily operations of the Fire Department.



Goals, Objectives, and Measures

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>
➤ Provide a full service Fire Department that cost effectively meets and exceeds customer needs.			
◆ Coordinate annual budget development and provide timely services within adopted budget.			
✓ Monthly monitor and feedback provided to division managers		100%	100%
◆ Maintain grant program to secure additional resources to fund Fire and EMS programs.			
✓ Number of grant awards received	6	5	5
✓ Dollar amount received	\$804,095	\$429,000	\$130,000
◆ Facilitate the implementation of cross-divisional activities through the coordination of team meetings, team-building, and multi-divisional committees and work teams.			
✓ Provide 10 day notice to teams for quarterly meetings (20 meetings scheduled).	45%	100%	100%
◆ Work with new development, as it occurs, to arrange for provision of fire and EMS services to newly developed areas.			
✓ Number of recognition awards	2	0	2
◆ Maintain quality Insurance Services Office (ISO) rating.			
✓ ISO rating of 3 or better	3	3	3
◆ Ensure performance evaluations are completed in a timely manner.			
✓ Performance evaluations completed 30 days prior to date due		95%	95%
◆ Provide accurate and timely purchasing/AP functions for the department.			
✓ % of bill paid by due date		95%	98%
✓ Reconcile fire department pro cards accurately and timely.		98%	98%
➤ Strengthen internal and external communication.			
◆ Enhance public accessibility to and utilization of the Fire Department's Internet web site.			
◆ Solicit the input of labor union on department issues, assembling labor/management committees as needed.			
✓ Union grievances resolved at dept level	100%	100%	100%

Fire

Fire Admin Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	6.00	6.00	7.00	6.00

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$476,932	\$532,145	\$638,191	\$528,342
Contractual Services	\$80,324	\$198,919	\$193,384	\$150,043
Commodities	\$35,343	\$30,114	\$13,149	\$30,694
Capital Outlay	\$0	\$12,319	\$0	\$0
Total:	\$592,599	\$773,497	\$844,724	\$709,079
<i>% Change from Prior Year</i>		<i>30.53%</i>	<i>9.21%</i>	<i>-16.06%</i>

Fire

Fd Community Services Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

The Fire Prevention/Community Services Division provides inspection services, plan review, issuance of permits, fire code enforcement, fire cause investigations, internal safety investigations, citizen safety awareness programs, public fire education, public information services, and fire department community relations events. The Division is also responsible for coordinating the annual building Fire Inspection Program, the annual fire hydrant maintenance program and monitoring the assessment and evaluation of water systems for fire suppression within the city.



Goals, Objectives, and Measures

	<u>FY 2008 Actual</u>	<u>FY 2009 Estimate</u>	<u>FY 2010 Projected</u>
➤ Achieve fire safety awareness at all levels in the community through public education programs.			
◆ Provide fire and life safety education at city and community events.			
<input checked="" type="checkbox"/> Community awareness events held	40	90	90
◆ Conduct Citizen and Youth Fire Academies.			
<input checked="" type="checkbox"/> Citizens attending community events		90,000	90,000
◆ Utilize firefighters in schools to deliver S.AF.E.T.Y. Program to K-4 students.			
<input checked="" type="checkbox"/> Number of visits by Firefighters	40	85	85
<input checked="" type="checkbox"/> Number of students contacted	7,125	18,000	20,000
<input checked="" type="checkbox"/> Number of students participating in CPR in the Schools Program	N/A	200	200
<input checked="" type="checkbox"/> Percent of students successfully completing program		98%	98%
➤ Provide fire inspection and investigation services to the citizens and businesses of Peoria.			
◆ Complete and issue fire code permits within 10 days of request.			
<input checked="" type="checkbox"/> Number of permits issued	373	300	300
<input checked="" type="checkbox"/> Percent of permits issued within 10 working days	90%	95%	95%
◆ Inspect all commercial structures annually.			
<input checked="" type="checkbox"/> Number of occupancies inspected	2,221	2,100	2,100
<input checked="" type="checkbox"/> Number of hazards identified	3,256	3,000	3,000
<input checked="" type="checkbox"/> Number of hazards abated	2,613	2,500	2,500
◆ Maintain a good closure rate on investigations into the cause of fires.			
<input checked="" type="checkbox"/> Percent of fire investigations cases resulting in determination of origin and cause	75%	75%	80%
◆ Perform requested new construction inspections within 3 days.			
<input checked="" type="checkbox"/> Percent of inspections performed within 3 days	80%	90%	90%
◆ Plan review within 21 work days of submittal.			
<input checked="" type="checkbox"/> Percent completed within 21 days	90%	98%	100%
<input checked="" type="checkbox"/> Plans Reviewed		2,200	2,000
<input checked="" type="checkbox"/> Site Plan Reviews		150	130
<input checked="" type="checkbox"/> New Construction inspections		1,500	1,000

Fire

Fd Community Services Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	13.00	13.00	10.00	9.00

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$1,093,975	\$1,105,569	\$852,295	\$848,344
Contractual Services	\$140,413	\$384,990	\$372,930	\$288,950
Commodities	\$41,402	\$26,246	\$5,600	\$11,993
Total:	\$1,275,790	\$1,516,805	\$1,230,825	\$1,149,287
<i>% Change from Prior Year</i>		18.89%	-18.85%	-6.62%

Fire

Fire Support Services Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

The Support Services Division is responsible for computer aided dispatch coordination and database maintenance; capital construction; facility and equipment maintenance and repair, including fleet.



Goals, Objectives, and Measures

FY 2008
Actual

FY 2009
Estimate

FY 2010
Projected

➤ Effectively manage capital construction and facilities' projects for the Fire Department.

- ◆ Construct fire department capital improvement projects on time and within budget.

- ✓ Projects completed on time and within budget

100%

100%

➤ Effectively manage facilities, fleet, and equipment.

- ◆ Effective Fleet Maintenance Shop Operations

- ✓ Shop Rate for Vehicles – Actual vs. booked hours
 - ✓ % Rework – goal of 5% or less

100%

5%

- ◆ Timely Fleet Maintenance Shop Service

- ✓ Routine scheduled maintenance completed within 8 hours (work time)
 - ✓ Unscheduled maintenance/repair completed in 24 hours
 - ✓ Unscheduled maintenance/repair completed in 72 hours

100%

80%

95%

- ◆ Minimize fleet apparatus downtime.

- ✓ Track fleet apparatus downtime

10%

.05%

5%



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	7.00	7.00	6.00	5.00
Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$652,562	\$550,579	\$520,119	\$367,626
Contractual Services	\$235,909	\$241,856	\$261,783	\$195,885
Commodities	\$414,829	\$19,400	\$30,525	\$19,825
Capital Outlay	\$173,776	\$684	\$241,600	\$0
Total:	\$1,477,076	\$812,519	\$1,054,027	\$583,336
% Change from Prior Year		-44.99%	29.72%	-44.66%

Fire

Emergency Medical Services Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

The Emergency Medical Services (EMS) Section is responsible for EMS administration including supply and equipment acquisition, inventory and maintenance, training and certification, EMS records management, agency/community liaison, MMRS (Metropolitan Medical Response Systems) resources, mass casualty and decontamination response, quality assurance, Federal and State regulatory compliance, EMS response at special events and ambulance transportation contract coordination.



Goals, Objectives, and Measures

FY 2008
Actual

FY 2009
Estimate

FY 2010
Projected

➤ **Manage and coordinate EMS certification and recertification**

◆ Coordinate with DHS to ensure proper training and certification of EMTs and paramedics.

✓ EMT Certifications Maintained

100%

100%

100%

✓ Paramedic Certifications Maintained

100%

100%

100%

◆ Insure Paramedics receive a minimum of 30 hours of continuing education per year.

✓ Percent of paramedics receiving 30 hours of CE

100%

100%

➤ **Audit Quality Assurance (QA) of patient care, protocol adherence and medication management**

◆ Conduct 100% QA on two specific illnesses, injuries or treatment modalities per year.

✓ Number of QA completed

3

3

➤ **Maintain compliance with federal and state law relative to patient care reporting**

◆ Insure HIPAA and legal compliance is maintained relative to requests for EMS patient information.

✓ Ensure all patient care records are maintained with HIPAA compliance

100%

100%

✓ Maintain HIPAA Access Log

Yes

Yes

✓ Insure all Records requests meet legal requirements prior to release

100%

100%

✓ Maintain all patient care reports for the time mandated by state law

100%

100%

➤ **Maintain all EMS equipment in a constant ready status to insure critical services are constant**

◆ Insure zero downtime for equipment by having spare equipment readily available.

✓ EMS equipment in service

100%

100%

➤ **Maintain all Metropolitan Medical Response System (MMRS) equipment in a ready state for immediate deployment**

◆ Insure all Metropolitan Medical Response System (MMRS) equipment is in a constant ready status for deployment.

✓ MMRS Equipment in Service

100%

100%

Fire

Emergency Medical Services Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	0.00	2.00	2.00	2.00

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$0	\$267,596	\$485,918	\$386,431
Contractual Services	\$96	\$51,111	\$193,860	\$89,871
Commodities	\$0	\$117,522	\$117,211	\$60,800
Capital Outlay	\$0	\$0	\$225,692	\$0
Total:	\$96	\$436,229	\$1,022,681	\$537,102
<i>% Change from Prior Year</i>		<i>454305.21%</i>	<i>134.44%</i>	<i>-47.48%</i>

Fire Fire Training Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

The Training Section is responsible for delivering continuing education in fire suppression, rescue, and supervisory and management development.



Goals, Objectives, and Measures

FY 2008
Actual

FY 2009
Estimate

FY 2010
Projected

➤ **Maintain certification and readiness of all operational personnel.**

◆ **Comply with OSHA/ADOSH training mandates.**

✓ Hours of firefighter training conducted

14,850.90

25,600

17,640

✓ Percent of companies successfully completing required training

84%

100%

100%

◆ **Provide TRT training annually to certified technicians.**

✓ Percent of available CE hours attended

80%

85%

✓ Total TRT CE hours attended

1,075

1,142

✓ Peoria TRT Instructor man hours contributed

140

NA



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	0.00	2.00	2.00	2.00
Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$0	\$140,408	\$362,734	\$319,564
Contractual Services	\$111	\$136,777	\$159,605	\$191,699
Commodities	\$0	\$10,582	\$20,907	\$17,255
Total:	\$111	\$287,767	\$543,246	\$528,518
<i>% Change from Prior Year</i>		<i>259149.55%</i>	<i>88.78%</i>	<i>-2.71%</i>

Fire

Emergency Management Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

The Emergency Management Section is responsible for operation of the emergency operations center (EOC) and development, maintenance and implementation of the City's Emergency Operations Plan, city-wide emergency management and disaster preparedness training, homeland security grants management, and management of the Community Emergency Response Team (CERT) and Terrorism Liaison Officer (TLO) programs.



Goals, Objectives, and Measures

FY 2008
Actual

FY 2009
Estimate

FY 2010
Projected

➤ Develop city-wide emergency management program

◆ Provide city-wide emergency management training

✓ Number of training and awareness events held	4	4	4
✓ Continually monitor to ensure proper programs and procedures are in place		100%	100%

➤ Maintain a continued emergency response capability to address an all hazard response

◆ Provide training to support citywide emergency management operations

✓ Number of training events held		2	2
✓ Update the Emergency Management Web page and the public internet as needed		100%	100%
✓ Provide federal or state emergency management training certification, i.e. NIMS, EMI		1	1

◆ Ensure that the EOC is consistently ready for a timely opening (within 30 minutes of notification)

✓ Inspect the EOC, equipment and supplies monthly	12	12	12
✓ Participate in a full-scale emergency operations drill/exercise	1	1	1
✓ Participate in emergency preparedness table-top exercises	0	1	1

◆ Develop an emergency management database that is inclusive of all departments

✓ Percent of departments completed	100%	100%	100%
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◆ Ensure the City of Peoria emergency response effort is supported by a comprehensive emergency operations plan

✓ Keep the Emergency Operations Plan current and readily available	Yes	Yes	Yes
✓ Number of management and staff trained	0	75	75
✓ Maintain files with modifications/updates	Yes	Yes	Yes
✓ Ensure current copies of the Maricopa County Emergency Operations Plan and the County Resources manual are readily available	Yes	Yes	Yes
✓ Maintain a current Peoria Emergency Management Contact list	Yes	Yes	Yes

◆ Coordinate Citizen's Corps and Community Emergency Response Team (CERT) training

✓ Number of CERT classes held annually	4	2	2
✓ Number of Citizen Corps meetings held	6	6	6

Fire

Emergency Management Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	0.00	1.00	1.00	1.00

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$0	\$92,085	\$115,858	\$134,955
Contractual Services	\$0	\$23,016	\$45,624	\$68,897
Commodities	\$0	\$19,511	\$268,800	\$13,060
Total:	\$0	\$134,612	\$430,282	\$216,912
<i>% Change from Prior Year</i>			219.65%	-49.59%

Fire

Fire Operations Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

The Operations Division of the Fire Department provides fire protection, emergency medical services, and personnel training. The Operations Division currently staffs seven pumper trucks with paramedic capabilities and two ladder trucks with fire support and technical rescue capabilities (i.e. swift water, trench, confined space and high angle rescue).



Goals, Objectives, and Measures

➤ Provide efficient, effective, and safe fire protection to the City of Peoria.

- ◆ Maintain average incident response time of 4 minutes or less 90% of the time.

- ✓ Average response time enroute to on scene (ladder/engine)

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Projected
Average response time enroute to on scene (ladder/engine)	4:42	4:30	4:30

- ◆ Implement Community Oriented Fire Service Program.

- ✓ Duty related injuries
 - ✓ Number of emergency responses - Fire
 - ✓ Number of emergency responses - Advance Life Support (ALS)
 - ✓ Number of emergency responses - Basic Live Support (BLS)
 - ✓ Number of emergency responses - Other

Duty related injuries	18	20	20
Number of emergency responses - Fire	880	1,200	1,200
Number of emergency responses - Advance Life Support (ALS)	4,918	6,000	6,200
Number of emergency responses - Basic Live Support (BLS)	3,897	5,900	6,000
Number of emergency responses - Other	283	600	600

➤ Maintain service provision in remote areas.

- ◆ Provide specialized response to Lake Pleasant and open desert areas (partnership with CAWRT and State Land Dept.)

- ✓ Number of Wildland deployments
 - ✓ Number of responses in Lake Pleasant area

Number of Wildland deployments	12	12
Number of responses in Lake Pleasant area	200	200

➤ Provide continued professional development of our Fire Department members.

- ◆ Establish continuous training in the area of supervisory and management development.

- ✓ Percent of promoted staff which received Supervisory and Management development training

Percent of promoted staff which received Supervisory and Management development training	100%	100%
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Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	131.00	142.00	142.00	142.00

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$10,841,797	\$12,310,914	\$13,740,518	\$13,784,379
Contractual Services	\$1,887,551	\$2,342,276	\$2,443,870	\$2,140,148
Commodities	\$497,280	\$487,993	\$366,910	\$376,910
Capital Outlay	\$0	\$1,561	\$0	\$0
Total:	\$13,226,628	\$15,142,744	\$16,551,298	\$16,301,437
% Change from Prior Year		14.49%	9.30%	-1.51%



Human Resources

It is the mission of the Human Resources Department to attract, retain, and develop team members who share a commitment to provide quality service to the community. The department serves as the internal consultant to provide advice and assistance to managers and employees in all matters related to personnel.

Total Budget \$2,800,243

Human Resources

Safety & Emergency
Management

Human Resources

Operating Budget Summary

<i>Sort Description</i>	<i>FY 07 Actual</i>	<i>FY 08 Actual</i>	<i>FY 09 Budget</i>	<i>FY 09 Estimate</i>	<i>FY 10 Budget</i>	<i>Percent Change</i>
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Expenditures by Category Name

Personal Services	\$1,713,274	\$1,730,900	\$2,199,427	\$2,149,499	\$1,949,990	-11.34%
Contractual Services	\$406,981	\$920,061	\$933,041	\$627,265	\$679,628	-27.16%
Commodities	\$102,578	\$90,223	\$112,829	\$63,165	\$69,350	-38.54%
Capital Outlay	\$37,825	\$0	\$0	\$0	\$101,275	NA
Total :	\$2,260,658	\$2,741,184	\$3,245,297	\$2,839,929	\$2,800,243	-13.71%

Expenditures by Division

Safety Management	\$204,669	\$252,906	\$275,019	\$264,835	\$217,152	-21.04%
Human Resources	\$2,046,889	\$2,479,409	\$2,960,278	\$2,567,154	\$2,571,091	-13.15%
Employee Wellness Prg	\$9,100	\$8,869	\$10,000	\$7,940	\$12,000	20.00%
Total :	\$2,260,658	\$2,741,184	\$3,245,297	\$2,839,929	\$2,800,243	-13.71%

Staffing by Division

Safety Management	2.00	2.00	2.00	2.00	2.00	0.00%
Human Resources	14.00	17.00	17.00	17.00	17.00	0.00%
Total :	16.00	19.00	19.00	19.00	19.00	0.00%

Human Resources Safety Management Division

Related Council Goal

Enhance Our Current
Services

Performance Management and Resource Summary

It is the mission of the Safety and Emergency Management Office is to provide a safe and hazard free work environment and coordinate with the Risk Management Division to lower the city's liability exposure (resulting from employee accidents and injuries). This mission is accomplished through coordinating training and awareness efforts, ensuring that proper programs and procedures are in place to support city safety efforts, and coordinating with state, federal and local regulatory agencies to ensure the city is in compliance with applicable codes, ordinances and regulations. The city's emergency management program is supported through the coordination of emergency management programs, including training and awareness, active planning and preparation, and the dissemination of vital information to appropriate personnel.



Goals, Objectives, and Measures

	<u>FY 2008 Actual</u>	<u>FY 2009 Estimate</u>	<u>FY 2010 Projected</u>
➤ Assist in maintaining City of Peoria Experience Modifier (EMOD) of 1.0 or less (resulting in credit from insurance provider – SCF of Arizona)			
<ul style="list-style-type: none"> ◆ Provide two-hour Defensive Driving refresher training course <ul style="list-style-type: none"> ✓ 4 classes 	4	4	4
<ul style="list-style-type: none"> ◆ Provide Basic First Aid and/or First Aid/CPR/AED training courses <ul style="list-style-type: none"> ✓ 4 classes 	7	4	4
<ul style="list-style-type: none"> ◆ Provide in-House Safety/OSHA Training <ul style="list-style-type: none"> ✓ 12 Classes 	74	40	30
<ul style="list-style-type: none"> ◆ Provide in-House ADOSH-facilitated Training <ul style="list-style-type: none"> ✓ 12 Classes 	13	20	24
<ul style="list-style-type: none"> ◆ Provide in-House National Safety Council training at discount fee <ul style="list-style-type: none"> ✓ 2 Classes 	3	3	2
<ul style="list-style-type: none"> ◆ Provide safety briefing for all new-hire orientations <ul style="list-style-type: none"> ✓ All new-hire orientations 	26	20	26
<ul style="list-style-type: none"> ◆ Provide library of safety information & training material on Safety Web site <ul style="list-style-type: none"> ✓ Updated monthly 	12	12	12
<ul style="list-style-type: none"> ◆ Review (and revise as necessary) building evacuation maps <ul style="list-style-type: none"> ✓ As needed 	100%	100%	100%
<ul style="list-style-type: none"> ◆ Provide online training option for employees (dependent on budget approval) <ul style="list-style-type: none"> ✓ 200 students/45 classes 	N/A (budget not approved)	0	TBD
<ul style="list-style-type: none"> ◆ Provide use of hands-on training props to enhance classes <ul style="list-style-type: none"> ✓ 3 training props 	3	NA	NA
<ul style="list-style-type: none"> ◆ Continue Peoria Safety Recognition (PSR) Program (OSHA SHARP alternative) <ul style="list-style-type: none"> ✓ 2 divisions 	0	0	0
<ul style="list-style-type: none"> ◆ Municipal Safety Guidelines available on CityNet (Intranet), through the J-Drive, and provided to all new employees <ul style="list-style-type: none"> ✓ Monthly 	12	12	12
➤ Maintain City of Peoria safety programs			
<ul style="list-style-type: none"> ◆ Written Safety Program reviewed and available on CityNet and the J-Drive <ul style="list-style-type: none"> ✓ Review complete by August, 2009 	0%	100%	NA

Human Resources Safety Management Division

Related Council Goal

Enhance Our Current
Services

Performance Management and Resource Summary

◆ Review Job Hazard Analysis sheets and make available through CityNet and the J-Drive (bi-annual review beginning 2006).				
✓ Review completed by August, 2010	95%	100%	100%	
◆ Maintain online database of Material Safety Data Sheets (MSDS)				
✓ Monthly	12	12	12	
◆ Assist Fire Department with in-house emergency operations center training				
✓ Classes (as required)	37	8	6	
◆ Maintain accurate OSHA records of training provided through Safety Office				
✓ Monthly	100%	100%	100%	



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	2.00	2.00	2.00	2.00
Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$150,614	\$160,777	\$173,987	\$175,040
Contractual Services	\$37,271	\$85,265	\$87,953	\$39,262
Commodities	\$16,784	\$6,864	\$2,895	\$2,850
Total:	\$204,669	\$252,906	\$264,835	\$217,152
% Change from Prior Year		23.57%	4.72%	-18.00%

Human Resources Human Resources Division

Related Council Goal

Enhance Our Current Services

Performance Management and Resource Summary

Human Resources is responsible for recruitment and selection, training and development, employee benefits, classification, compensation, and employee-employer relations.



Goals, Objectives, and Measures

FY 2008
Actual

FY 2009
Estimate

FY 2010
Projected

- **Provide proactive and timely services so that operating departments attract, recruit and retain diverse, innovative, efficient and competent employees.**
 - ◆ Assist departments to improve their employee diversity composition.
 - ✓ % of protected class applicants per job posting
 - ◆ Ensure a timely and cost-effective selection process.
 - ✓ Average number of days to fill a position from request to post to applicant selection.
- **Establish an Employee Satisfaction Index to identify programs and services that create a work environment that leads to high productivity and retention making the City of Peoria an Employer of Choice.**
 - ◆ Determine and measure progress towards the City of Peoria's continuous improvement as an Employer of Choice.
 - ✓ Survey 100% of finalists for all vacancies to establish a baseline why people want to work for the City of Peoria. 100%
 - ✓ Survey 100% of all employees leaving the City of Peoria to establish a baseline why people leave employment with the City of Peoria. 100%
 - ✓ Survey 100% of all current employees to establish a baseline why they stay with the City of Peoria. 100%
- **Maintain a workplace that fosters a focus on innovation, quality, opportunity and professional development, mutual respect, health and wellness, commitment to citizens and open dialogue.**
 - ◆ Develop and enhance the knowledge base of our workforce.
 - ✓ Average cost per employee trained
 - ✓ Average number of hours of training per FTE
 - ✓ # of employees that participate in the education assistance program 40 40
 - ◆ Assist departments to implement initiatives that creates diversity awareness, supports sustainability and allows for innovation and risk within the City's organizational culture.
 - ✓ % of employees completing diversity training annually 90% 100%
 - ✓ Conduct organizational assessments on 10% of the departments annually to ensure performance alignment with City of Peoria strategic goals 10%
 - ✓ Integrate sustainability performance into performance evaluations at all levels 100%
 - ✓ % of workforce report requests completed and delivered on time 100%
 - ✓ Conduct needs assessment of City departments to determine types of workforce reports required. 90% 100%
 - ✓ Conduct quarterly workshops on topics such as diversity, sustainability, innovation, taking risk. 100%
 - ✓ % of employees participating in targeted topic workshops 100%
 - ◆ Establishment of a public service university with emphasis on change management, leadership management, employee engagement, performance management, talent management and continuous learning.

Human Resources Human Resources Division

Related Council Goal

Enhance Our Current Services

Performance Management and Resource Summary

✓ % of eligible managers/supervisors who complete leadership training		30%
✓ Conduct annual organization training needs assessment to support implementation of organization's culture change		100%
◆ Administer compensation and classification programs that are fiscally sound, easily understood and provide for fair and equitable salaries in order to acknowledge the contributions of current employees and to positively affect the City's reputation as Employer of Choice.		
✓ % of job classifications (market) studies per total number of classifications	94:28%	94:28%
✓ Average time for completing a job classification study		
✓ % of employees who leave the City because of dissatisfaction with compensation (exit interview)		
✓ Average relationship across all classifications to market	35%	35%
◆ Administer comprehensive benefit programs that are fiscally sound, easily understood that reward the contributions of existing employees and to serve as a recruitment tool to positively affect the City's reputation as employer of choice.		
✓ Average cost of benefits per employee as % of salary	\$1106	\$1172
✓ Survey 100% of employees to measure satisfaction with employee benefit choices and quality of service		100%
◆ Establish a work place that supports the safety and well being of employees.		
✓ Worker's compensation cost per employee	\$177.60	\$150.00
✓ Worker's compensation incident rates	2.51	2.40
✓ Worker's compensation severity rates	11.36	10.0
✓ % of employees experiencing work related injuries returned to light duty per number of employees injured	98%	98%
✓ Review and revise Written Safety Program annually	100%	100%
✓ Review and revise Job Hazard Analysis annually and coordinate with Job Descriptions	100%	100%
✓ Implement and maintained citywide building evacuation plan		100%
✓ # of annual wellness committee events	1	6
✓ % of employees participating in wellness committee events	30%	40%
✓ Survey 100% of employees to measure satisfaction with employee benefit choices and quality of service		100%



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	14.00	17.00	17.00	17.00

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$1,562,660	\$1,570,123	\$1,975,512	\$1,774,950
Contractual Services	\$366,217	\$831,992	\$535,142	\$633,366
Commodities	\$80,187	\$77,294	\$56,500	\$61,500
Capital Outlay	\$37,825	\$0	\$0	\$101,275
Total:	\$2,046,889	\$2,479,409	\$2,567,154	\$2,571,091
<i>% Change from Prior Year</i>		<i>21.13%</i>	<i>3.54%</i>	<i>0.15%</i>



Information Technology

It is the mission of the Information Technology Department to provide all City departments a high quality, reliable and secure computing environment; to optimize the City's current investment in information systems and technical resources, while introducing emerging and enabling technology that support city-wide initiatives; deliver all IT services and support focusing on continuous process improvement and enhancing customer service levels while embracing the City of Peoria's values.

Total Budget \$10,919,036

**Information Technology
Operations**

**IT Reserve for System
Computer Equipment**

**Information Technology
Development Services**

**IT Reserve for Personal
Computer Equipment**

IT Projects

Information Technology

Operating Budget Summary

<i>Sort Description</i>	<i>FY 07 Actual</i>	<i>FY 08 Actual</i>	<i>FY 09 Budget</i>	<i>FY 09 Estimate</i>	<i>FY 10 Budget</i>	<i>Percent Change</i>
Expenditures by Category Name						
Personal Services	\$4,046,155	\$4,543,148	\$4,797,956	\$4,841,698	\$4,528,327	-5.62%
Contractual Services	\$3,437,096	\$4,043,497	\$4,611,791	\$4,039,201	\$4,315,836	-6.42%
Commodities	\$890,405	\$1,076,373	\$989,421	\$450,981	\$370,580	-62.55%
Capital Outlay	\$189,734	\$1,616,286	\$3,236,666	\$2,245,952	\$1,704,293	-47.34%
Total :	\$8,563,390	\$11,279,304	\$13,635,834	\$11,577,832	\$10,919,036	-19.92%

Expenditures by Division						
IT Operations	\$3,728,979	\$3,851,766	\$4,028,321	\$3,950,833	\$3,525,848	-12.47%
IT Development Services	\$3,446,206	\$4,473,311	\$4,839,963	\$4,634,888	\$4,322,997	-10.68%
Radio System Operations	\$222,814	\$356,946	\$403,134	\$472,569	\$1,053,646	161.36%
Res For System Comp Eqt	\$210,977	\$176,011	\$180,000	\$187,465	\$186,500	3.61%
Res For Personal Comp Eqt	\$610,399	\$777,970	\$1,664,506	\$618,156	\$178,950	-89.25%
IT Projects	\$344,015	\$1,643,300	\$2,519,910	\$1,713,921	\$1,651,095	-34.48%
Total :	\$8,563,390	\$11,279,304	\$13,635,834	\$11,577,832	\$10,919,036	-19.92%

Staffing by Division						
IT Operations	22.00	23.00	23.00	23.00	21.00	-8.70%
IT Development Services	20.00	22.00	22.00	22.00	21.00	-4.55%
Radio System Operations	1.00	2.00	2.00	2.00	2.00	0.00%
Total :	43.00	47.00	47.00	47.00	44.00	-6.38%

Information Technology IT Operations Division

Related Council Goal

Enhance Our Current
Services

Performance Management and Resource Summary

The Operations Division of the Information Technology Department maintains the City's computer systems, enterprise networks and radio systems. This division facilitates training for all departments in the proper use of hardware and software available on the citywide systems. The division is responsible for coordinating the purchase of hardware and desktop software applications for all departments and oversees the PC Replacement Fund which was set up to fund the future replacement of the City's computer systems.



Goals, Objectives, and Measures

FY 2008
Actual

FY 2009
Estimate

FY 2010
Projected

➤ **Ensure the enterprise networks, servers, voice over IP call managers, radio systems and associated peripherals are configured and maintained to obtain maximum performance, minimal downtime and are secure.**

◆ **Coordinate, track and report network change control activities for scheduled downtime (excluding scheduled upgrades).**

✓ % of availability for major systems (O/S or hardware related)	99%	99.9%	99.9%
✓ % of uptime for WAN link reliability (fiber, copper, microwave)	98%	99.9%	99.9%
✓ % of uptime for iSeries (Police Dept) availability (O/S or hardware related)	100%	100%	100%
✓ % of uptime for radio microwave		100%	99.9%
✓ % of uptime for non-radio microwave (non-licensed/monitored)		99.5%	95%
✓ % of uptime for radio infrastructure		N/A	100%

◆ **Complete system backup processes nightly/weekly**

✓ % of system backups completed and verified daily	100%	100%	100%
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◆ **Ensure system upgrades and patches are kept current**

✓ % of necessary upgrades and/or maintenance packs are installed monthly	99%	100%	100%
✓ % of radio subscriber units having complete preventive maintenance and programming adjustments annually	99%	100%	100%
✓ % of microwave preventive maintenance conducted annually		N/A	100%

◆ **Ensure network system security**

✓ % of all servers and network system configurations that meet Arizona DPS, FBI/CJIS, and PCI security compliance standards	100%	96%	100%
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➤ **Enhance customer satisfaction by providing quality customer service.**

◆ **Solicit feedback regarding customer satisfaction and service levels through annual survey and department meetings.**

✓ % of customers that rate overall satisfaction with Helpdesk service positively		90%	90%
✓ % of customers that rate overall responsiveness/timeliness of IT Operations services positively		90%	90%
✓ % of follow-up completed on all issues reported in department meetings within 30 days		N/A	100%

◆ **Execute and complete operations projects according to the established schedule and budget.**

✓ IT Operations-related and controlled functions of a given project are completed on time		100%	100%
✓ IT Operations-related and controlled costs are completed within budget		100%	100%

◆ **Ensure customer satisfaction by measuring service levels and responsiveness.**

Information Technology IT Operations Division

Related Council Goal

Enhance Our Current
Services

Performance Management and Resource Summary

✓	% of calls to IT that are resolved within the first conversation with the HelpDesk	64%	70%	80%
✓	% of calls to HelpDesk answered in 3 rings or less		90%	90%
✓	% of after hours callbacks conducted within defined service levels		95%	95%
✓	For any incident not resolved on the first call (FCR), % of response time by second level support within target timeframe set in Service Level Statement (SLS) based on incident priority.		N/A	80%
✓	% of incidents resolved within target timeframe set in Service Level Statement (SLS) based on incident priority		N/A	80%



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	22.00	23.00	23.00	21.00

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$1,972,085	\$2,095,617	\$2,328,880	\$2,158,580
Contractual Services	\$1,627,747	\$1,307,654	\$1,417,240	\$1,248,618
Commodities	\$129,147	\$164,335	\$113,200	\$108,650
Capital Outlay	\$0	\$284,160	\$91,513	\$10,000
Total:	\$3,728,979	\$3,851,766	\$3,950,833	\$3,525,848
<i>% Change from Prior Year</i>		3.29%	2.57%	-10.76%

Information Technology IT Development Services Division

Related Council Goal

Enhance Our Current Services

Performance Management and Resource Summary

The Development Services Division of Information Technology implements new technologies, supports and upgrades existing application systems, and develops web and GIS applications in accordance with established standards.

 Goals, Objectives, and Measures	FY 2008 Actual	FY 2009 Estimate	FY 2010 Projected
➤ Implement new technologies for all City departments in accordance with established requirements, timeframes, and budgets.			
◆ Execute and complete projects according to the established schedule and budget.			
✓ Projects are completed on time.	90%	90%	90%
✓ Projects are completed within budget.	100%	100%	100%
◆ Verify that requirements for all projects are met.			
✓ Sign-off on scope of work and critical success factors is completed during closure of each project.	100%	100%	100%
➤ Improve availability and usability of enterprise GIS for all City Departments.			
◆ Develop and enhance interface/integration tools for application systems identified through specific business needs/requirements			
✓ Interfaces developed and implemented for end-users to exchange information with business systems, per required scope		80%	75%
✓ Enhancements to existing tools are implemented as directed through specific business process.		90%	90%
◆ Develop data management tools to increase GIS productivity and allow easier and consistent data management/maintenance.			
✓ Tools are developed/enhanced as need is identified. Prioritization will be developed through GTAG.		75%	75%
✓ New and existing inter/intranet applications (to include ArcIMS and ArcGIS server environs) are designed and implemented to meet defined business requirements.		70%	50%
◆ Provide appropriate customer service handling for all City Departments.			
✓ Users trained for new GIS tools and environments as requested.		100%	90%
✓ Users trained in desktop GIS or other core GIS applications as need or interest arises (1 per calendar minimum).		100%	100%
✓ Upgrades or service packs are implemented within 90 days of release, following adopted IT guidelines.		100%	100%
✓ Map products, tabular data, and maintenance of existing GIS themes are provided upon request for departments lacking GIS expertise		100%	95%
✓ All products are tracked and recorded using standard procedures and tools.		100%	100%
➤ Provide web design, maintenance and support for all City departments.			
◆ Develop templates and web applications as requested. Schedule project requests for completion based on the workload.			
✓ New requests are completed according to the schedule.		95%	90%
◆ Information is updated promptly with content provided by departments.			
✓ Requests for web content changes are completed within 48 hours.	99%	98%	95%
◆ Services are available 24x7 and secure.			
✓ Continuous uptime is maintained for the webserver and supporting services.	99%	98%	99%
✓ All services meeting PCI compliance standards and industry best practices.	95%	100%	100%

Information Technology IT Development Services Division

Related Council Goal

Enhance Our Current
Services

Performance Management and Resource Summary

<p>➤ Upgrade and support existing application systems to ensure current functionality, reliability, and security.</p>			
<p>◆ Complete application and secure database upgrades to ensure current functionality.</p>			
<p>✓ Upgrades are installed for each application system at least once a year and include change control documentation, a project scope, project plan, and system owner sign-off.</p>	50%		80%
<p>✓ Applicable maintenance packs are installed within 90 days of release and include change control documentation.</p>	90%		90%
<p>✓ Approved SQL Server upgrades are installed on databases within 2 weeks of the approved target date and include change control documentation, a project scope, and project plan.</p>	95%		95%
<p>✓ Approved database service packs are installed within 90 days of release and include change control documentation.</p>	95%		85%
<p>◆ Service Requests</p>			
<p>✓ Service Requests are reviewed within 2 weeks.</p>	99%		99%
<p>✓ Solutions for approved service requests are provided within 2 weeks of the approved target date. These include reports, research, Access databases, and modifications.</p>	85%		80%
<p>◆ Ensure reliability of application systems.</p>			
<p>✓ Continuous uptime other than scheduled downtimes is maintained for all applications.</p>	99%	99%	99%
<p>✓ Ongoing support services are provided for application and database issues. Response time on trouble tickets is within service level statement.</p>		99%	99%
<p>✓ Resolution of trouble tickets for high priority issues within 7 days.</p>		90%	90%
<p>✓ Resolution of trouble tickets for medium priority issues within 14 days.</p>		90%	90%
<p>✓ Resolution of trouble tickets for low priority issues within 21 days.</p>		75%	90%
<p>◆ Security is reviewed and enforced for all applications</p>			
<p>✓ Security reviews are conducted during implementations and upgrades</p>	100%	100%	100%
<p>✓ All applications and databases are PCI compliant.</p>	95%	100%	100%
<p>➤ Continually improve our customer service environment and meet or exceed established service levels.</p>			
<p>◆ Solicit feedback regarding customer satisfaction and service levels through annual survey and department meetings.</p>			
<p>✓ Feedback via surveys or telephone calls after service requests or issues are resolved is favorable.</p>		90%	90%
<p>✓ Follow-up on action items and reported issues during department meetings are provided within 2 weeks.</p>		100%	100%

Information Technology IT Development Services Division

Related Council Goal

Enhance Our Current
Services

Performance Management and Resource Summary

Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	20.00	22.00	22.00	21.00

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$1,956,047	\$2,100,492	\$2,283,931	\$2,177,823
Contractual Services	\$1,420,716	\$2,210,833	\$2,309,937	\$2,135,024
Commodities	\$69,443	\$71,851	\$41,020	\$10,150
Capital Outlay	\$0	\$90,135	\$0	\$0
Total:	\$3,446,206	\$4,473,311	\$4,634,888	\$4,322,997
<i>% Change from Prior Year</i>		29.80%	3.61%	-6.73%



Management & Budget

It is the mission of the Management & Budget Department to develop a balanced fiscal plan which incorporates Council policy, while maintaining a strong financial position. The Management & Budget Department will also provide timely and accurate information to City staff and management, the City Council, and Peoria citizens.

Total Budget \$1,003,663

Budget Administration

Management and Budget

Operating Budget Summary

<i>Sort Description</i>	<i>FY 07 Actual</i>	<i>FY 08 Actual</i>	<i>FY 09 Budget</i>	<i>FY 09 Estimate</i>	<i>FY 10 Budget</i>	<i>Percent Change</i>
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Expenditures by Category Name

Personal Services	\$726,644	\$889,302	\$979,978	\$909,832	\$878,155	-10.39%
Contractual Services	\$43,158	\$183,215	\$174,662	\$177,733	\$120,258	-31.15%
Commodities	\$11,560	\$9,895	\$10,800	\$13,839	\$5,250	-51.39%
Total :	\$781,362	\$1,082,412	\$1,165,440	\$1,101,404	\$1,003,663	-13.88%

Expenditures by Division

Management and Budget Office	\$781,362	\$908,279	\$940,811	\$957,358	\$1,003,663	6.68%
Development Agreement Administration	\$0	\$174,133	\$224,629	\$144,046	\$0	-100.00%
Total :	\$781,362	\$1,082,412	\$1,165,440	\$1,101,404	\$1,003,663	-13.88%

Staffing by Division

Management and Budget Office	6.00	7.00	7.00	7.00	8.00	14.29%
Development Agreement Administration	1.00	2.00	2.00	1.00	0.00	-100.00%
Total :	7.00	9.00	9.00	8.00	8.00	-11.11%

Management and Budget Management and Budget Office Division

Related Council Goal

Total Planning

Performance Management and Resource Summary

The Budget Office provides assistance to the City Council, City Manager, other departments, and citizens through the development, implementation, and monitoring of the City's annual budget. This includes revenue analysis and forecasting, rate modeling, expenditure analysis and monitoring, and compilation of the annual budget, capital improvement plan, and other documents and reports.



Goals, Objectives, and Measures

	<u>FY 2008 Actual</u>	<u>FY 2009 Estimate</u>	<u>FY 2010 Projected</u>
➤ Effectively manage the City's planned resources to ensure organizational priorities are met.			
◆ Keep variance in cost estimates to within 3%.			
✓ Variance in cost estimates from the original forecast (September) to the final forecast (April study sessions).	-2.1%	+/- 3%	+/- 3%
◆ Maintain a variance of 5% of adopted revenue budget from revenue forecast.			
✓ Accuracy % of Revenue Forecast to adopted Revenue Budget	-1.9%	+/- 3%	+/- 3%
◆ Provide budget services and an input system that are useful, timely, and consistent with the priorities of the organization.			
✓ Overall survey results - Budget input (on a scale 1-5 with 5 as excellent)	4.0	3.9	4.5
✓ Overall survey results - Budget services (on a scale 1-5 with 5 as excellent)	4.3	4.2	4.5
➤ Advise and consult on operational and policy analysis.			
◆ Provide accurate and useful analysis on financial, operational, and policy issues.			
➤ Manage resources to effectively address the City's infrastructure needs.			
◆ Maintain a variance of 3% of final assessed value from forecast.			
✓ Variance in assessed value from the midyear forecast (November) to the final actuals (February).	16.0%	+/- 3%	+/- 3%
◆ Improve on the overall use and effectiveness of the CIP input and monitoring systems.			
✓ Overall survey results - CIP input system. (on a scale 1-5 with 5 as excellent)	3.8	3.8	4.5
◆ Ensure an open and collaborative programming of CIP projects.			
✓ Overall survey results - CIP budget services. (on a scale 1-5 with 5 as excellent)	3.9	4.0	4.5
➤ Promote effective city-wide fiscal management practices.			
◆ Ensure long-term positive structural balance for all major operating funds.			
✓ % of major operating funds with a positive structural balance.	100%	100%	100%

Management and Budget

Management and Budget Office Division

Related Council Goal

Total Planning

Performance Management and Resource Summary



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	6.00	7.00	7.00	8.00

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$726,644	\$726,927	\$793,468	\$878,155
Contractual Services	\$43,158	\$172,612	\$150,936	\$120,258
Commodities	\$11,560	\$8,740	\$12,954	\$5,250
Total:	\$781,362	\$908,279	\$957,358	\$1,003,663
<i>% Change from Prior Year</i>		<i>16.24%</i>	<i>5.40%</i>	<i>4.84%</i>



Municipal Court

It is the mission of the Peoria Municipal Court to enhance the prestige and dignity of the judicial system; enhance relations with the public; increase administrative efficiency; effect a manifestation of separation of powers; and within judicial confines, combat major social problems.

Total Budget \$2,292,519

Municipal Court

Operating Budget Summary

<i>Sort Description</i>	<i>FY 07 Actual</i>	<i>FY 08 Actual</i>	<i>FY 09 Budget</i>	<i>FY 09 Estimate</i>	<i>FY 10 Budget</i>	<i>Percent Change</i>
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Expenditures by Category Name

Personal Services	\$1,053,795	\$1,424,206	\$1,562,076	\$1,586,570	\$1,562,362	0.02%
Contractual Services	\$459,946	\$652,390	\$766,762	\$763,342	\$709,785	-7.43%
Commodities	\$31,607	\$89,571	\$31,672	\$21,272	\$20,372	-35.68%
Capital Outlay	\$0	\$13,274	\$0	\$0	\$0	NA
Total :	\$1,545,348	\$2,179,441	\$2,360,510	\$2,371,184	\$2,292,519	-2.88%

Expenditures by Division

Municipal Court	\$1,545,121	\$2,175,590	\$2,360,510	\$2,371,184	\$2,292,519	-2.88%
Jud Coll Enh Fund-Local	\$178	\$0	\$0	\$0	\$0	NA
Ftg Trust Fund (Court)	\$45	\$0	\$0	\$0	\$0	NA
Municipal Court Enhancement Fd	\$4	\$3,851	\$0	\$0	\$0	NA
Total :	\$1,545,348	\$2,179,441	\$2,360,510	\$2,371,184	\$2,292,519	-2.88%

Staffing by Division

Municipal Court	16.00	22.00	22.00	22.00	22.00	0.00%
Total :	16.00	22.00	22.00	22.00	22.00	0.00%

Municipal Court Municipal Court Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

The mission of the Peoria Municipal Court is to ensure the prompt and fair adjudication of all cases and to improve public confidence in the Courts through transparency, accessibility, communication and education.



Goals, Objectives, and Measures

FY 2008
Actual

FY 2009
Estimate

FY 2010
Projected

➤ Provide Public Trust and Confidence

- ◆ All who appear before the court are given the opportunity to participate effectively without undue hardship or inconvenience.
- ◆ All Defendants are provided a written notice of their legal rights.
- ◆ Judges and court personnel shall be courteous and responsive to the public and accord respect to all with whom they come into contact.
- ◆ Court security provided to ensure a safe environment for all customers.

➤ Revision of Court procedures and Documentation to Comply with Administrative Guidelines

- ◆ Prompt Implementation of Changes in Law and Procedures.
 - ✓ Court & customer information forms revised 14 days prior to an effective date. Yes Yes Yes
 - ✓ Court promptly implements changes in laws and procedures as required. Yes Yes Yes
 - ✓ Staff is advised and trained in new processes involving new legislation and new or amended Administrative orders. Yes Yes Yes

➤ Responsible Custodian of Resources

- ◆ Expeditious, Timeliness and Compliance with Schedules.
 - ✓ Establish and comply with recognized guidelines for timely case processing and management. Yes Yes Yes
 - ✓ Number of cases filed. 30,000 30,000 50,000
 - ✓ Number of cases adjudicated. 30,000 30,000 38,000
 - ✓ Number of DUI's pending over 90 days. 300 550 184
- ◆ Stewardship of Bonds.
 - ✓ Disbursement of cash and security bonds with 15 days. Yes Yes Yes
- ◆ Compliance with Minimum Accounting Standards.
 - ✓ Daily, monthly, quarterly and annual reconciliation of all court finances. Yes Yes Yes

➤ Current and Proactive Organization

- ◆ Staff Development and Training.
 - ✓ Maintain COJET compliance for all Court staff. Yes Yes
- ◆ Emerging Technology.

Municipal Court Municipal Court Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	16.00	22.00	22.00	22.00

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$1,053,795	\$1,424,206	\$1,586,570	\$1,562,362
Contractual Services	\$459,719	\$652,390	\$763,342	\$709,785
Commodities	\$31,607	\$89,571	\$21,272	\$20,372
Capital Outlay	\$0	\$9,423	\$0	\$0
Total:	\$1,545,121	\$2,175,590	\$2,371,184	\$2,292,519
<i>% Change from Prior Year</i>		40.80%	8.99%	-3.32%



Non-Departmental

Total Budget \$2,086,254

Non-Departmental

Operating Budget Summary

<i>Sort Description</i>	<i>FY 07 Actual</i>	<i>FY 08 Actual</i>	<i>FY 09 Budget</i>	<i>FY 09 Estimate</i>	<i>FY 10 Budget</i>	<i>Percent Change</i>
Expenditures by Category Name						
Personal Services	(\$3,659)	\$1,941	\$0	\$0	\$0	NA
Contractual Services	\$13,814,445	\$1,875,342	\$1,539,835	\$2,184,733	\$1,911,254	24.12%
Commodities	\$42,718	\$204,557	\$13,120	\$54,245	\$175,000	1233.84%
Capital Outlay	\$3,817,575	\$8,837,472	\$0	\$9,580,234	\$0	NA
Total :	\$17,671,079	\$10,919,312	\$1,552,955	\$11,819,212	\$2,086,254	34.34%
Expenditures by Division						
Non-Departmental	\$13,013,526	\$1,715,370	\$1,248,355	\$1,267,019	\$1,431,654	14.68%
Gen Fund Capital Projects	\$4,141,304	\$8,307,822	\$0	\$10,176,958	\$420,000	NA
Half Cent Sales Tax	\$516,249	\$891,120	\$299,600	\$370,235	\$229,600	-23.36%
Employee Event Fund	\$0	\$5,000	\$5,000	\$5,000	\$5,000	0.00%
Total :	\$17,671,079	\$10,919,312	\$1,552,955	\$11,819,212	\$2,086,254	34.34%



Office of Communications

The Office of Communications is committed to facilitating effective communication within our community through informative and professional print, electronic, and broadcast media.

Total Budget \$989,923

Public Information

Cable TV – Channel 11

Office of Communications

Operating Budget Summary

<i>Sort Description</i>	<i>FY 07 Actual</i>	<i>FY 08 Actual</i>	<i>FY 09 Budget</i>	<i>FY 09 Estimate</i>	<i>FY 10 Budget</i>	<i>Percent Change</i>
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Expenditures by Category Name

Personal Services	\$492,473	\$582,619	\$703,002	\$702,975	\$571,333	-18.73%
Contractual Services	\$130,113	\$312,925	\$343,448	\$300,989	\$365,890	6.53%
Commodities	\$78,364	\$76,597	\$80,050	\$74,980	\$52,700	-34.17%
Capital Outlay	\$0	\$286,797	\$0	\$0	\$0	NA
Total :	\$700,950	\$1,258,938	\$1,126,500	\$1,078,944	\$989,923	-12.12%

Expenditures by Division

Public Information Office	\$409,149	\$571,357	\$650,574	\$626,789	\$528,819	-18.72%
Peoria Channel 11	\$291,801	\$687,581	\$475,926	\$452,155	\$461,104	-3.11%
Total :	\$700,950	\$1,258,938	\$1,126,500	\$1,078,944	\$989,923	-12.12%

Staffing by Division

Public Information Office	3.50	4.00	4.00	4.00	3.00	-25.00%
Peoria Channel 11	3.00	3.00	3.00	3.00	3.00	0.00%
Total :	6.50	7.00	7.00	7.00	6.00	-14.29%

Office of Communications Public Information Office Division

Related Council Goal

Leadership And Image

Performance Management and Resource Summary

The Public Information Office communicates news and information about the City of Peoria to internal and external audiences through the news media, print, television, web and electronic sources.



Goals, Objectives, and Measures

FY 2008
Actual

FY 2009
Estimate

FY 2010
Projected

➤ **Provide accurate and timely news and information to news media, Peoria's customers, citizens, elected officials, and employees.**

◆ Maintain professional working relationships with print and electronic media, issue news releases and supplemental background information and answer media inquiries promptly and accurately.

◆ Coordinate news conferences and press meetings and research and answer council, staff, and citizen questions.

◆ Publish City Talk, the monthly employee newsletter.

✓ Publish CityTalk Newsletter

12

12

12

➤ **Educate Peoria residents about public policy and pertinent information.**

◆ Publish Peoria Focus, the citizens quarterly newsletter, and coordinate content and publication of Peoria's web site.

✓ Publish Peoria Focus

4

4

4

◆ Create unique publications and assist with various departmental publications such as contact brochures, voter information, and Peoria's Annual Report.

✓ Publish Annual Report

1

0

1

➤ **Increase coverage of Peoria news in print and broadcast media.**

◆ Assist news media and city departments in coordination and publication/production of newsworthy events and programs.

➤ **Improve the professional appearance of Peoria's publications and materials.**

◆ Coordinate production of departmental brochures, publications, and web pages.

➤ **Assist staff and elected officials with public information needs.**

◆ Assist in research for council columns and write news releases and other public information pieces for city departments as requested.

➤ **Develop and foster relationships with news media, management, elected officials, city staff, citizens, and public relations staff in key organizations.**

◆ Participate and contribute to professional groups and organizations as available.

Office of Communications Public Information Office Division

Related Council Goal

Leadership And Image

Performance Management and Resource Summary

- **Identify and utilize resources and tools to effectively deliver Peoria news and information.**
 - ◆ Continue utilization of traditional news media, direct public information, the internet, and pursue emerging technologies such as cable television and fax-back.

- **Act as official spokesperson for City of Peoria as requested.**
 - ◆ Respond on behalf of the city to news media interview requests and speak at public forums and organizations as requested.



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	3.50	4.00	4.00	3.00

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$263,997	\$321,833	\$393,806	\$284,493
Contractual Services	\$91,873	\$188,678	\$168,292	\$200,726
Commodities	\$53,279	\$60,846	\$64,691	\$43,600
Total:	\$409,149	\$571,357	\$626,789	\$528,819
<i>% Change from Prior Year</i>		<i>39.65%</i>	<i>9.70%</i>	<i>-15.63%</i>

Office of Communications

Peoria Channel 11 Division

Related Council Goal

Leadership And Image

Performance Management and Resource Summary

Peoria Channel 11 develops and broadcasts television programming and public service announcements to inform residents about the city and its programs and services.

Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	3.00	3.00	3.00	3.00

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$228,476	\$260,786	\$309,169	\$286,840
Contractual Services	\$38,240	\$124,247	\$132,697	\$165,164
Commodities	\$25,085	\$15,751	\$10,289	\$9,100
Capital Outlay	\$0	\$286,797	\$0	\$0
Total:	\$291,801	\$687,581	\$452,155	\$461,104
<i>% Change from Prior Year</i>		<i>135.63%</i>	<i>-34.24%</i>	<i>1.98%</i>



Planning and Sustainability

The mission of the Planning and Sustainability Department is to advance the community through planning, development, preservation and social support service excellence.

Total Budget \$5,717,094

Administration

Neighborhood Services

Planning Division

CDBG & Housing Grants

Planning and Sustainability

Operating Budget Summary

<i>Sort Description</i>	<i>FY 07 Actual</i>	<i>FY 08 Actual</i>	<i>FY 09 Budget</i>	<i>FY 09 Estimate</i>	<i>FY 10 Budget</i>	<i>Percent Change</i>
Expenditures by Category Name						
Personal Services	\$1,595,241	\$1,720,402	\$1,866,126	\$1,551,049	\$1,573,510	-15.68%
Contractual Services	\$2,097,341	\$2,665,581	\$4,299,791	\$2,387,392	\$4,076,802	-5.19%
Commodities	\$141,326	\$54,184	\$59,295	\$63,591	\$66,782	12.63%
Capital Outlay	\$70,023	\$133,231	\$0	\$19,572	\$0	NA
Total :	\$3,903,931	\$4,573,398	\$6,225,212	\$4,021,604	\$5,717,094	-8.16%

Expenditures by Division						
Neighborhood Coordination	\$441,090	\$488,746	\$551,000	\$543,692	\$510,170	-7.41%
Community Dev Administration	\$524,061	\$656,558	\$680,728	\$664,968	\$564,628	-17.06%
Planning	\$846,966	\$1,310,702	\$1,632,503	\$1,091,901	\$1,154,001	-29.31%
Public Housing Project	\$286,049	\$151,487	\$378,000	\$314,340	\$327,871	-13.26%
Sect 8 Housing	\$623,953	\$650,140	\$660,000	\$707,969	\$818,094	23.95%
Capital Fund Prog (Hud)	\$221,567	\$242,082	\$475,128	\$39,713	\$431,443	-9.19%
Home Grant	\$137,182	\$451,897	\$546,638	\$10,285	\$416,971	-23.72%
Comm Dev Block Grant	\$823,063	\$621,786	\$1,301,215	\$648,736	\$1,493,916	14.81%
Total :	\$3,903,931	\$4,573,398	\$6,225,212	\$4,021,604	\$5,717,094	-8.16%

Staffing by Division						
Neighborhood Coordination	4.05	4.05	4.05	4.05	3.80	-6.17%
Community Dev Administration	5.00	5.00	5.00	5.00	4.00	-20.00%
Planning	10.00	11.00	11.00	9.00	8.00	-27.27%
Comm Dev Block Grant	0.25	0.25	0.25	0.25	1.00	300.00%
Total :	19.30	20.30	20.30	18.30	16.80	-17.24%

Planning and Sustainability Neighborhood Coordination Division

Related Council Goal

Total Planning

Performance Management and Resource Summary

Neighborhood Coordination is responsible for implementing programs, projects and services that proactively respond to homeowners associations, neighborhood groups and individual citizens. This division is also responsible for running the Neighborhood Pride Program as well as various federally funded low and moderate income assistance programs.

Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	4.05	4.05	4.05	3.80
Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$290,209	\$302,164	\$329,946	\$296,999
Contractual Services	\$128,980	\$162,515	\$193,446	\$192,408
Commodities	\$21,901	\$24,067	\$20,300	\$20,763
Total:	\$441,090	\$488,746	\$543,692	\$510,170
<i>% Change from Prior Year</i>		<i>10.80%</i>	<i>11.24%</i>	<i>-6.17%</i>

Planning and Sustainability Community Dev Administration Division

Related Council Goal

Total Planning

Performance Management and Resource Summary

Community Development Administration is responsible for the implementation and administration of City zoning, planning and development policies, issuance of building permits and building inspections, enforcement of City codes and management of the Housing program. The department also provides staff support to the City Council, Planning & Zoning Commission, Board of Adjustment, Design Review Board, Board of Appeals, and Neighborhood Pride Committee.



Goals, Objectives, and Measures

FY 2008
Actual

FY 2009
Estimate

FY 2010
Projected

➤ Provide quality service to the customers of Community Development

- ◆ Ensure staff is providing citizens and developers with accurate information and guidance regarding the City's General Plan, ordinances and codes

- ✓ Route all policy information within 48 hours of receipt.

100%

100%

100%

- ✓ Respond to customer and developer concerns within 48 hours.

100%

100%

100%

- ◆ Ensure that service is provided in a timely manner by continuing to develop better processes and procedures including automation and revisions to existing codes

- ◆ Develop administrative consistency throughout the Community Development Department

- ✓ Hold management meetings on a biweekly basis.

100%

100%

100%

- ✓ % of employee evaluations completed.

100%

100%

100%

- ✓ % of Community Development employees attending at least 1 training opportunity

25%

100%

100%

➤ Ensure that Departmental programs and activities are consistent with the departments mission and are being accomplished within the budgetary limitations and in a timely manner

- ◆ Monitor all programs including the 12 month policy agenda, Planning Work Program, 5-year Housing Program and Zucker Study

- ✓ Insure all programs are in compliance as indicated by their specific guidelines.

100%

100%

100%

- ✓ % of updates to the permitting system occurring before the update is due to take effect

100%

100%

100%

- ◆ Monitor annual budget to ensure cost effectiveness and efficiency

- ◆ Apply for, secure and manage any qualifying state and federal funded grants

➤ Maintain Community Development information in a Geographic Information System (GIS) compatible with the City's Enterprise system

- ◆ Update Community Development data into GIS in a timely fashion

- ✓ % of Community Development data entered into GIS within 30 days of data updates

95%

100%

100%

Planning and Sustainability Community Dev Administration Division

Related Council Goal

Total Planning

Performance Management and Resource Summary

Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	5.00	5.00	5.00	4.00

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$467,778	\$507,898	\$528,887	\$442,206
Contractual Services	\$40,843	\$134,135	\$124,676	\$110,217
Commodities	\$15,440	\$14,525	\$11,405	\$12,205
Total:	\$524,061	\$656,558	\$664,968	\$564,628
<i>% Change from Prior Year</i>		25.28%	1.28%	-15.09%

Planning and Sustainability Planning Division

Related Council Goal

Total Planning

Performance Management and Resource Summary

Planning is responsible for the implementation and administration of City zoning, planning and development policies.

 Goals, Objectives, and Measures	FY 2008 Actual	FY 2009 Estimate	FY 2010 Projected
➤ Provide timely, consistent Customer Service			
◆ Provide for timely processing of planning applications and planning permits			
✓ Route all planning applications within one (1) day of submittal	75%	100%	100%
✓ Route all pre-application submittals four (4) working days prior to pre-application meeting	75%	100%	100%
✓ Review all minor planning permits (signs, patio covers, pools, etc.) within three (3) days of receipt	85%	95%	95%
✓ Inspect all requesting commercial projects for issuance of Certificate of Occupancy within one (1) day of request	85%	100%	100%
✓ Inspect all landscape projects for final landscape inspection within one (1) day of request	85%	100%	100%
✓ Review all business licenses within three (3) days of receipt	80%	95%	95%
✓ Review all custom residential/commercial/multi-family building permits for compliance with approved site plan within two (2) weeks of receipt	80%	95%	95%
◆ Process development applications in a timely manner			
✓ Provide planning review comments within 3 weeks of submittal/resubmittal.	65%	90%	90%
✓ Schedule non-public hearing cases for Commission consideration within 3 weeks of comment resolution	90%	90%	90%
✓ Schedule public hearing cases for Commission consideration within 3 weeks of comment resolution.	90%	90%	90%
◆ Respond/resolve client requests for information in a timely manner			
✓ Respond to inquiries within 24 hours of request.	75%	90%	90%
✓ Resolve inquiries within 72 hours of request.	75%	75%	75%
➤ Continue to refine the development application review process to ensure timely and efficient service.			
◆ Implement recommendations of Zucker Study to enhance development process			
✓ Monitor implementation progress on a quarterly basis	1	n/a	n/a
➤ Revise Zoning Ordinance to ensure a consistent, logical process			
◆ Complete text amendments within timeframes established in the 2 Year Long Range Planning Work Program			
✓ Initiate text amendments within 30 days of project deadline established in Program.	65%	90%	90%
✓ Schedule text amendments for public hearing within 120 days of project initiation.	75%	90%	90%
➤ Oversee the Annual General Plan Amendment process			
◆ Initiate/complete annual process to amend General Plan within timeframe established by Plan			
✓ Schedule amendments for Public Hearing within 90 days of project initiation.	100%	100%	100%
✓ Complete annual process within 6 months of project initiation.	100%	100%	100%

Planning and Sustainability Planning Division

Related Council Goal

Total Planning

Performance Management and Resource Summary

▶ **Oversee Long Range Planning Work Program**

◆ **Initiate/complete projects within timeframe established by Program**

✓ Initiate long range planning studies within 30 days of project deadline established in Program.	75%	100%	100%
✓ Schedule draft plans for public hearing within 30 days of deadlines established in Program.	75%	100%	100%



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	10.00	11.00	9.00	8.00

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$760,070	\$831,629	\$653,788	\$778,930
Contractual Services	\$75,190	\$458,038	\$429,598	\$367,406
Commodities	\$11,706	\$12,803	\$8,515	\$7,665
Capital Outlay	\$0	\$8,232	\$0	\$0
Total:	\$846,966	\$1,310,702	\$1,091,901	\$1,154,001
<i>% Change from Prior Year</i>		<i>54.75%</i>	<i>-16.69%</i>	<i>5.69%</i>

Planning and Sustainability Public Housing Project Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

This federally funded program provides decent and safe rental housing for eligible low-income families, the elderly and persons with disabilities.



Summary of Resources

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Contractual Services	\$202,721	\$151,487	\$293,769	\$306,272
Commodities	\$83,328	\$0	\$20,571	\$21,599
Total:	\$286,049	\$151,487	\$314,340	\$327,871
<i>% Change from Prior Year</i>		<i>-47.04%</i>	<i>107.50%</i>	<i>4.30%</i>

Planning and Sustainability Sect 8 Housing Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

The federally funded program known as the Section 8 Housing Choice Voucher Program provides rental assistance to low income families by contracting with private owners and subsidizing a portion of the family's monthly rent.



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	0.00	0.00	0.00	0.00
Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Contractual Services	\$623,953	\$650,140	\$707,969	\$818,094
Total:	\$623,953	\$650,140	\$707,969	\$818,094
<i>% Change from Prior Year</i>		4.20%	8.89%	15.56%

Planning and Sustainability Capital Fund Prog (Hud) Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

This federally funded program assists the Peoria Housing Authority with management improvements and the modernization of public housing developments and scattered site units.



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	0.00	0.00	0.00	0.00

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Contractual Services	\$219,779	\$165,350	\$31,598	\$431,443
Commodities	\$1,788	\$0	\$216	\$0
Capital Outlay	\$0	\$76,732	\$7,899	\$0
Total:	\$221,567	\$242,082	\$39,713	\$431,443
<i>% Change from Prior Year</i>		9.26%	-83.60%	986.40%

Planning and Sustainability Home Grant Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

The HOME Investment Partnership Program is a federally funded grant program which helps non-profit agencies and developers expand the supply of affordable housing for low and moderate income persons. HOME projects include land acquisition, development or rehabilitation of affordable multi-family rental units and a homebuyer program.



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	0.00	0.00	0.00	0.00

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$8,057	\$5,623	\$0	\$0
Contractual Services	\$127,911	\$445,282	\$9,985	\$416,671
Commodities	\$1,214	\$992	\$300	\$300
Total:	\$137,182	\$451,897	\$10,285	\$416,971
<i>% Change from Prior Year</i>		229.41%	-97.72%	3954.17%

Planning and Sustainability

Comm Dev Block Grant Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

CDBG (Community Development Block Grant) is a federally funded grant program which gives entitlement communities the ability to carry out a wide range of community development activities directed toward revitalizing neighborhoods, economic development and providing improved community facilities and services.



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	0.25	0.25	0.25	1.00

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$69,127	\$73,088	\$38,428	\$55,375
Contractual Services	\$677,964	\$498,634	\$596,351	\$1,434,291
Commodities	\$5,949	\$1,797	\$2,284	\$4,250
Capital Outlay	\$70,023	\$48,267	\$11,673	\$0
Total:	\$823,063	\$621,786	\$648,736	\$1,493,916
<i>% Change from Prior Year</i>		<i>-24.45%</i>	<i>4.33%</i>	<i>130.28%</i>



Police Department

The Peoria Police Department is committed to working in partnership with our community to improve the quality of life in our city. We are dedicated to solving community problems, the reduction of crime, the protection of life and property, preservation of laws, ordinances and the constitutional rights of all persons within our jurisdiction.

Total Budget \$38,857,151

Police Administration

Staff Services

Criminal Investigations

Communications

Patrol Services

Neighborhood Svcs

Technical Support

Grants

Police

Operating Budget Summary

Sort Description	FY 07 Actual	FY 08 Actual	FY 09 Budget	FY 09 Estimate	FY 10 Budget	Percent Change
Expenditures by Category Name						
Personal Services	\$23,426,479	\$25,914,948	\$29,326,739	\$28,694,241	\$29,365,319	0.13%
Contractual Services	\$4,513,123	\$7,423,724	\$8,196,959	\$7,344,284	\$7,829,584	-4.48%
Commodities	\$994,652	\$917,219	\$947,752	\$1,357,563	\$941,605	-0.65%
Capital Outlay	\$115,046	\$595,096	\$648,386	\$926,181	\$720,643	11.14%
Total :	\$29,049,300	\$34,850,987	\$39,119,836	\$38,322,269	\$38,857,151	-0.67%

Expenditures by Division

Neighborhood Services	\$775,017	\$961,500	\$990,495	\$983,250	\$1,646,565	66.24%
Police Administration	\$1,850,802	\$1,941,362	\$2,668,499	\$2,349,610	\$2,727,372	2.21%
Criminal Investigation	\$3,109,927	\$3,883,181	\$4,268,250	\$4,146,393	\$4,227,369	-0.96%
Patrol Services	\$13,656,580	\$15,049,818	\$16,437,596	\$15,677,167	\$16,302,802	-0.82%
Operations Support	\$3,463,362	\$3,594,529	\$5,009,852	\$5,000,797	\$4,647,519	-7.23%
Pd Technical Support	\$2,122,327	\$4,849,563	\$4,010,341	\$3,859,909	\$3,726,950	-7.07%
Staff Services	\$1,032,456	\$1,313,942	\$1,346,423	\$1,120,703	\$1,084,957	-19.42%
Pd Communications	\$2,088,838	\$2,475,614	\$2,751,397	\$2,675,554	\$2,784,050	1.19%
Strategic Planning	\$334,510	\$74,699	\$614,927	\$613,053	\$482,217	-21.58%
Az Auto Theft Grant	\$0	\$0	\$0	\$5,000	\$0	NA
St Anti-Racketeering-Pd	\$380,351	\$80,732	\$669,395	\$624,680	\$281,150	-58.00%
Federal Forfeiture	\$16,381	\$34,801	\$5,000	\$2,214	\$5,000	0.00%
GITEM Grant	\$0	\$0	\$0	\$8,000	\$17,224	NA
Fifty in Twelve DUI Grant	\$44,595	\$0	\$0	\$10,000	\$0	NA
Justice Assistance Grant	\$21,528	\$20,488	\$0	\$7,500	\$16,667	NA
Opep Grant - Cfda 20.600	\$67,996	\$105,121	\$84,195	\$70,553	\$43,060	-48.86%
Bulletproof Vest Partnership	\$8,161	\$2,841	\$0	\$0	\$0	NA
St Anti-Racketeering - PD	\$0	\$11,716	\$0	\$12,000	\$0	NA
Federal DEA IGA	\$0	\$15,854	\$0	\$0	\$0	NA
Gila River Indian Res. Grant	\$0	\$0	\$0	\$0	\$235,000	NA
Homeland Security CFDA#	\$69,068	\$434,103	\$261,966	\$1,148,726	\$624,249	138.29%
Citizen Donations-Pd	\$3,873	\$283	\$1,500	\$7,160	\$1,500	0.00%
Police Explorer Trust Fd	\$3,528	\$840	\$0	\$0	\$3,500	NA
Total :	\$29,049,300	\$34,850,987	\$39,119,836	\$38,322,269	\$38,857,151	-0.67%

Staffing by Division

Neighborhood Services	7.50	8.50	8.50	8.50	18.00	111.76%
Police Administration	16.00	18.00	18.00	18.00	19.00	5.56%
Criminal Investigation	33.00	34.00	34.00	35.00	35.00	2.94%
Patrol Services	118.00	133.00	128.00	128.00	127.00	-0.78%
Operations Support	32.00	28.00	42.00	42.00	38.00	-9.52%
Pd Technical Support	26.00	28.00	17.00	15.00	15.00	-11.76%
Staff Services	9.00	9.00	8.00	8.00	7.00	-12.50%
Pd Communications	30.00	34.00	34.00	35.00	35.00	2.94%
Strategic Planning	0.00	2.00	6.00	6.00	5.00	-16.67%
Total :	271.50	294.50	295.50	295.50	299.00	1.18%

Police

Neighborhood Services Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

Neighborhood Services works to promote and preserve the integrity and safety of neighborhoods. This work is accomplished by ensuring City code violations are investigated and resolved and by offering programs to revitalize older neighborhoods that are showing signs of deterioration. Neighborhood Services also provides formal and informal training and educational information to Homeowners Associations and individual citizens as well as offering other programs funded by the Federal Government aimed at assisting individual citizens and not-for-profit entities in developing or maintaining the integrity of homes and neighborhood areas.



Goals, Objectives, and Measures

FY 2008
Actual

FY 2009
Estimate

FY 2010
Projected

➤ Promote and preserve integrity and safety of neighborhoods

◆ Inspect properties, advise owners of violations and monitor and resolve open cases

✓ Number of business days from initial complaint to first inspection		2	1
✓ Average number of inspections per day per officer	35	39	35
✓ Total number of special ordinance inspections (such as graffiti, paint security and signage) per month		1,500	1,500
✓ Percentage of cases resolved through voluntary compliance	89%	90%	90%
✓ Total number of inspections per month		5,000	4,550

➤ Offer Federal grants and City programs to assist citizens and not-for-profit entities in developing or maintaining the integrity of homes, neighborhoods and local assistance services

◆ Provide public outreach and educational opportunities and materials at various forums

✓ Percentage of registrants to available space at HOA Academy classes	65%	90%	80%
✓ Number of Neighborhood Meetings conducted for the purpose of promoting Neighborhood Services Programs		30	20

◆ Administer programs designed to allow local agencies and citizens access to Federal grants and City programs

✓ Percentage of projects completed from the HUD Annual Action Plan	76%	75%	75%
✓ Ensure HUD line of credit remains below 1.5 times the current year grant allocation	Yes	Yes	Yes
✓ Number of projects completed utilizing the Neighborhood Pride Program		8	8
✓ Number of projects funded through the Neighborhood Grant Program		17	8
✓ Number of households assisted through the Emergency Home Repair Program		40	35

◆ Oversee the contract administration of the Public Housing Authority

✓ Meet or exceed HUD "Standard Performer Rating"	Yes	No	No
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Police

Neighborhood Services Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	7.50	8.50	8.50	18.00

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$570,680	\$678,752	\$727,844	\$1,365,037
Contractual Services	\$191,630	\$255,471	\$235,111	\$262,978
Commodities	\$12,707	\$18,103	\$20,295	\$18,550
Capital Outlay	\$0	\$9,174	\$0	\$0
Total:	\$775,017	\$961,500	\$983,250	\$1,646,565
<i>% Change from Prior Year</i>		24.06%	2.26%	67.46%

Police

Police Administration Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

The Administrative Division is responsible for providing public information assistance/ coordination on Departmental activities, managing utilization of fiscal and material resources, development of sound policies and practices, planning and research activities.



Goals, Objectives, and Measures

FY 2008
Actual

FY 2009
Estimate

FY 2010
Projected

➤ **Provide guidelines and direction to employees and assist citizens.**



- ✓ Percent of employee appraisals completed within 30 days of due date
- ✓ % of total citizen complaints completed within 30 days
- ✓ % of administrative investigations completed within 60 days

81%	90%	90%
	50%	50%
	50%	50%

◆ **Promote positive image for the Police Department through open media relations and timely notification of significant Police Department events and activities.**

- ✓ News media releases
- ✓ News media releases within 24 hours of event
- ✓ Press Contacts

	100	125
2,723	1,200	1,500

➤ **To manage the Department's Volunteer Program.**

◆ **To utilize trained volunteers to enhance the level of service to our citizens.**

- ✓ Volunteer force equivalent to 100% of an FTE
- ✓ Dollar value of volunteer hours utilized
- ✓ Total number of Volunteer Hours Utilized

17%	20%	20%
\$128,817	\$90,000	\$90,000
7,090	6,000	6,500

➤ **To promote community partnership, education, and positive relations.**

◆ **Provide the community information/education in crime prevention and reduction.**

- ✓ Occupied multi-family units certified in "Crime Free Multi-Housing" (CFMH)
- ✓ Citizen rating of quality of contact with police
- ✓ Citizen rating of safety in their neighborhood during the day
- ✓ Citizen rating of safety of their neighborhoods after dark
- ✓ Citizen rating of safety of business areas during the day
- ✓ Citizens rating of safety of business areas after dark

28%	40%	40%
	65%	65%
	65%	65%
	65%	65%
	65%	65%
	65%	65%



Summary of Resources

Authorized Positions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	16.00	18.00	18.00	19.00

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$1,690,654	\$1,718,161	\$2,012,104	\$2,192,836
Contractual Services	\$107,603	\$170,426	\$259,482	\$352,281
Commodities	\$52,545	\$52,775	\$78,024	\$182,255
Total:	\$1,850,802	\$1,941,362	\$2,349,610	\$2,727,372
% Change from Prior Year		4.89%	21.03%	16.08%

Police

Criminal Investigation Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

The Criminal Investigations Bureau is comprised of four units; the Crimes Against Person Unit (CAP), the Property Crime Unit (PCU), the Family Crimes Unit (FCU), and the Street Crimes Unit (SCU). The Bureau is responsible for investigating serious crimes against persons and family violence related crimes; handling property crimes; investigating crimes involving domestic violence and sexual misconduct crimes; and handling illegal narcotics activities, and stolen property.



Goals, Objectives, and Measures

FY 2008
Actual

FY 2009
Estimate

FY 2010
Projected

➤ To professionally investigate crimes.

◆ All cases filed to the City/County Attorney are in accordance with established protocols.

✓ Percentage of UCR Part I Crimes assigned to Investigators		35%	35%
✓ Percentage of UCR Part I Crimes cleared		10%	10%
✓ Homicide clearance rate based on population and total count of homicides		50%	50%
✓ Robbery clearance rate based on population and total count of robberies		15%	15%
✓ Assault clearance rate based on number of cases handled			
✓ Number of stolen vehicles reported		1,000	1,000
✓ Percentage of stolen vehicles recovered		70%	70%
✓ Number of victims served			
✓ Services provided to victims			



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	33.00	34.00	35.00	35.00

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$2,838,762	\$3,390,418	\$3,619,147	\$3,733,141
Contractual Services	\$230,037	\$433,814	\$493,571	\$468,778
Commodities	\$41,127	\$29,909	\$33,675	\$25,450
Capital Outlay	\$1	\$29,040	\$0	\$0
Total:	\$3,109,927	\$3,883,181	\$4,146,393	\$4,227,369
<i>% Change from Prior Year</i>		24.86%	6.78%	1.95%

Police Patrol Services Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

The Patrol Services Bureau works in partnership with the community to provide professional and responsible law enforcement services to its citizens by expeditiously responding to calls for service and providing proactive vehicle, foot, and bike patrol to control criminal activity. The Bureau provides traffic enforcement, accident investigation and reconstruction, referral services to the public, Priority 3 call back requests and walk-in assistance to the community.

Goals, Objectives, and Measures

FY 2008
Actual **FY 2009**
Estimate **FY 2010**
Projected

➤ **To immediately respond to all emergency situations and provide a timely response to all other calls for police assistance.**

◆ **Analyze staffing assignments on an annual basis to ensure maximum service delivery.**

✓ Total arrests per 1,000 population			
✓ Total arrests for UCR Part I Crimes per sworn FTE		44	44
✓ UCR Part I Crimes reported per 1,000 population		.21	.21
✓ Crimes committed per 1,000 population		2.2	2.2
✓ Reduce property crimes per 1,000 persons			
✓ Reduce violent crimes per 1,000 persons			
✓ Total arrests for UCR Part II drug offenses per 1,000 population		377	377
✓ Property crimes per 1,000 population			
✓ Priority I response times within 5 minutes		90%	90%
✓ Priority 2 response times within 15 minutes		90%	90%
✓ Priority 3 response times within 45 minutes		90%	90%

Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	118.00	133.00	128.00	127.00
Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$10,861,684	\$12,205,972	\$12,814,844	\$13,193,824
Contractual Services	\$2,471,286	\$2,515,752	\$2,639,570	\$2,915,301
Commodities	\$323,610	\$328,094	\$222,753	\$193,677
Total:	\$13,656,580	\$15,049,818	\$15,677,167	\$16,302,802
<i>% Change from Prior Year</i>		10.20%	4.17%	3.99%

Police Operations Support Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

The Operations Support Bureau (OSB) works in partnership with the Patrol Services Bureau (PSB) to provide the community professional and responsive law enforcement services. The Bureau consists of the traffic enforcement unit, the Canine Unit, the Targeted Enforcement Unit, and the department's part-time Special Assignment Unit (SAU).



Goals, Objectives, and Measures

FY 2008
Actual

FY 2009
Estimate

FY 2010
Projected

➤ **To reduce traffic accidents by visible and aggressive police presence and to respond in a timely manner to citizens traffic concerns**

◆ Deploy personnel to effectively address traffic accidents and traffic enforcement.

- ✓ Fatal traffic accidents per 1,000 population .08
- ✓ Percentage of traffic accident record drawings completed within 45 days 80%
- ✓ DUI arrests per 1,000 population 4.05
- ✓ Total accidents per 1,000 population 15.65

➤ **To utilize all available resources to address customer service related concerns and positively impact neighborhood quality of life issues.**

◆ Utilize community policing concepts that educate and facilitate positive relations between the community and the police department.

- ✓ Targeted Enforcement Unit shall render service on 40 arrests warrants 100% 100%
- ✓ Targeted Enforcement Unit shall contact 6 sex offenders on a quarterly basis 100% 100%



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	32.00	28.00	42.00	38.00
Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$2,970,331	\$2,975,511	\$4,415,324	\$4,132,766
Contractual Services	\$440,691	\$507,880	\$500,850	\$435,403
Commodities	\$52,340	\$111,138	\$84,623	\$79,350
Total:	\$3,463,362	\$3,594,529	\$5,000,797	\$4,647,519
<i>% Change from Prior Year</i>		<i>3.79%</i>	<i>39.12%</i>	<i>-7.06%</i>

Police

Pd Technical Support Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

The Support Bureau is responsible for processing and maintaining accurate police records of activities and the timely retrieval and distribution of appropriate records; implementation and updating/support of the Department's automated information systems, effective and efficient evidence and property control; and timely and effective processing of property.



Goals, Objectives, and Measures

FY 2008

FY 2009

FY 2010

Actual

Estimate

Projected

➤ **To ensure proper inventory, maintenance, storage, and disposition of acquired property, evidence, and Department equipment in compliance with CALEA standards.**

◆ **Ensure integrity of property/evidence/equipment.**

✓ Number of Property/Evidence Items Received	12,663	12,200	12,200
✓ Number of Property/Evidence Items Released	5,178	8,000	6,000
✓ Out-process 2,000 adjudicated items from storage on a quarterly basis	100%	100%	100%

➤ **To maintain an accurate automated and manual records management system.**

◆ **Police reports are processed in compliance with department standards.**

✓ Percent of Traffic Citations entered by Records Management	5%	90%	90%
✓ Process all citations within 72 hours		90%	90%

➤ **To manage the Animal Control function.**

◆ **To manage the Animal Control function in a timely manner.**

✓ PSO's assigned to the Animal Control function will submit completed bite reports within 48 hours of being assigned		80%	80%
✓ Animal Control Officers will issue traps within 72 hours of citizen request		75%	75%



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	26.00	28.00	15.00	15.00
Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$1,615,017	\$1,705,321	\$1,098,001	\$1,058,023
Contractual Services	\$351,130	\$2,922,446	\$2,683,308	\$2,659,427
Commodities	\$124,049	\$96,480	\$58,600	\$9,500
Capital Outlay	\$32,131	\$125,316	\$20,000	\$0
Total:	\$2,122,327	\$4,849,563	\$3,859,909	\$3,726,950
<i>% Change from Prior Year</i>		<i>128.50%</i>	<i>-20.41%</i>	<i>-3.44%</i>

Police Staff Services Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

The Staff Services Bureau is responsible for managing the recruitment and promotional activities for the Department. The Bureau also oversees the Field Training Program for sworn officers, and ensures all Department training requirements are met for sworn personnel within AZPOST guidelines. The Bureau is responsible for in-service and specialized training for all members of the department, sworn and civilian.



Goals, Objectives, and Measures

FY 2008
Actual

FY 2009
Estimate

FY 2010
Projected

➤ To recruit and retain quality personnel and create a diverse workforce.

◆ To effectively and professionally promote the recruitment and retention process.

✓ Background investigations completed within 60 days		95%	95%
✓ Sworn and Civilian FTE's per 1,000 population		1.81	1.81
✓ Authorized positions filled at all times		90%	90%

➤ To manage the Department's Training function.

◆ Meet AZPOST Training requirements pertaining to sworn personnel.

✓ Number of proficiency training hours attended per sworn employee (AZPOST Minimum 8-hours every 3-years)	8	16	16
✓ Number of continuing training hours attended per sworn employee (AZPOST Minimum 8 hrs)	75	24	24
✓ Complete of all AZPost training requirements to maintain certifications		95%	95%



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	9.00	9.00	8.00	7.00
Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$571,178	\$739,967	\$720,690	\$607,677
Contractual Services	\$362,369	\$431,505	\$265,113	\$344,830
Commodities	\$98,909	\$142,470	\$134,900	\$132,450
Total:	\$1,032,456	\$1,313,942	\$1,120,703	\$1,084,957
% Change from Prior Year		27.26%	-14.71%	-3.19%

Police

Pd Communications Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

The Communications Bureau is responsible for providing efficient and effective service in the areas of Police telephone, radio, and teletype communication.



Goals, Objectives, and Measures

➤ **To provide accurate, timely, and responsive telecommunications service to the community.**

◆ Average dispatch time of Priority 1 Calls does not exceed 2 minutes.

✓ Average dispatch time for Priority 1 Calls(minutes)

✓ Priority 1 Calls, number of calls

◆ Average dispatch time of Priority 2 Calls does not exceed 2 minutes.

✓ Average dispatch time for Priority 2 Calls(minutes)

✓ Priority 2 Calls, number of calls

◆ Average dispatch time of Priority 3 Calls does not exceed 10 minutes.

✓ Average dispatch time for Priority 3 Calls(minutes)

✓ Priority 3 Calls, number of calls

◆ Provide accurate, timely, and responsive telecommunications services to the community.

✓ Total calls processed (includes outgoing calls)

✓ Total 911 calls processed

✓ Percent of 911 calls answered in less than 10 seconds

	<u>FY 2008 Actual</u>	<u>FY 2009 Estimate</u>	<u>FY 2010 Projected</u>
	1.58	1.75	1.75
	6,354	6,000	6,000
	8.37	2	5
	26,155	26,000	26,000
	61.91	40	40
	15,745	16,000	16,000
	321,614	330,000	330,000
	64,169	65,000	65,000
	83%	90%	90%



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	30.00	34.00	35.00	35.00
Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$1,992,969	\$2,303,884	\$2,417,715	\$2,552,852
Contractual Services	\$56,341	\$161,920	\$210,089	\$228,198
Commodities	\$8,476	\$9,810	\$47,750	\$3,000
Capital Outlay	\$31,052	\$0	\$0	\$0
Total:	\$2,088,838	\$2,475,614	\$2,675,554	\$2,784,050
<i>% Change from Prior Year</i>		<i>18.52%</i>	<i>8.08%</i>	<i>4.06%</i>

Police Strategic Planning Division

Related Council Goal

Total Planning

Performance Management and Resource Summary

The Strategic Planning section is responsible for planning and research activities, analyzing and projecting crime trends, and managing the process of securing international re-accreditation status through the Commission on Accreditation for Law Enforcement Agencies (CALEA).



Goals, Objectives, and Measures

**FY 2008
Actual**

**FY 2009
Estimate**

**FY 2010
Projected**

➤ **To identify significant crime trends and communicate the data to relevant Department personnel and Command Staff.**

◆ To compile, input, and analyze current crime statistics, and disseminate information in a timely manner.

✓ Update department statistical site monthly	100%	100%
✓ Number of Crime bulletins disseminated	75	100
✓ Attendance at Command Staff meetings to provide briefings on crime issues	12	12

➤ **To establish/revise written policy and procedures.**

◆ Annually review/update existing policies and procedures in compliance with the Commission on Accreditation for Law Enforcement Agencies (C.A.L.E.A.).

✓ Percent of policies reviewed	100%	100%
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Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	0.00	2.00	6.00	5.00
Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$232,759	\$67,876	\$593,707	\$463,879
Contractual Services	\$91,631	\$6,755	\$18,646	\$18,338
Commodities	\$10,120	\$68	\$700	\$0
Total:	\$334,510	\$74,699	\$613,053	\$482,217
<i>% Change from Prior Year</i>		-77.67%	720.70%	-21.34%



Public Works

The Public Works Department provides quality maintenance management services to preserve the community's infrastructure investments in streets, drainage, facilities, fleet, and efficiently operate water, wastewater, transit and solid waste programs.

Total Budget \$65,295,079

Public Works
Administration

Facilities

Solid Waste

Streets

Fleet

Transit

Water

Wastewater

Public Works

Operating Budget Summary

Sort Description	FY 07 Actual	FY 08 Actual	FY 09 Budget	FY 09 Estimate	FY 10 Budget	Percent Change
Expenditures by Category Name						
Personal Services	\$16,586,627	\$18,321,701	\$20,121,624	\$19,904,812	\$19,014,589	-5.50%
Contractual Services	\$35,864,688	\$39,777,422	\$41,615,840	\$40,516,941	\$36,798,187	-11.58%
Commodities	\$5,766,215	\$9,636,963	\$7,442,929	\$7,212,209	\$6,675,181	-10.32%
Capital Outlay	\$5,431,833	\$4,444,450	\$8,230,704	\$3,044,265	\$2,807,122	-65.89%
Total :	\$63,649,363	\$72,180,536	\$77,411,097	\$70,678,227	\$65,295,079	-15.65%

Expenditures by Division

Public Works Administration	\$353,753	\$470,182	\$540,799	\$543,166	\$631,252	16.73%
Utilities-Water/Ww Admin	\$8,559,328	\$1,830,077	\$1,458,336	\$1,427,698	\$1,689,931	15.88%
Utilities Operations Admin	\$1,095,364	\$1,849,558	\$2,179,019	\$2,110,932	\$1,813,152	-16.79%
Greenway Potbl Wtr Trt Plant	\$1,828,406	\$3,149,434	\$3,320,547	\$3,444,821	\$3,335,347	0.45%
Quintero Treatment Plant	\$287,315	\$904,863	\$776,741	\$732,241	\$696,057	-10.39%
Production Svcs	\$2,242,565	\$3,196,945	\$2,958,641	\$2,921,736	\$3,544,527	19.80%
Distribution Services	\$2,149,613	\$3,006,259	\$2,820,298	\$2,875,352	\$1,914,564	-32.11%
Blue Staking	\$254,552	\$375,016	\$415,628	\$409,736	\$390,201	-6.12%
Water Resources/Conservation	\$984,480	\$1,426,545	\$1,682,711	\$1,595,591	\$1,162,519	-30.91%
Water Supply	\$3,163,952	\$4,491,049	\$4,975,112	\$4,875,352	\$5,273,543	6.00%
Utilities Environmental	\$939,878	\$1,387,455	\$1,750,055	\$1,689,783	\$1,733,758	-0.93%
Wtr Eq Reserve	\$6,022	\$204,689	\$273,937	\$0	\$0	-100.00%
Beardsley Water Reclamation Facility	\$1,346,280	\$2,430,136	\$2,326,216	\$2,429,970	\$1,941,381	-16.54%
Ww Collection/Prevention	\$6,868,484	\$5,589,290	\$3,040,457	\$2,857,960	\$1,537,615	-49.43%
Ww Industrial Users	\$523,767	\$822,405	\$934,058	\$751,750	\$573,200	-38.63%
Jomax Water Reclamation Facility	\$831,181	\$1,616,657	\$1,727,449	\$1,709,309	\$1,341,457	-22.34%
Butler Water Reclamation Facility	\$82,278	\$1,163,481	\$4,776,851	\$4,356,608	\$4,985,190	4.36%
Ww Eq Reserve	\$636	\$55,497	\$29,351	\$0	\$40,000	36.28%
Commercial Collection	\$1,517,458	\$1,604,751	\$2,028,743	\$1,949,927	\$1,939,516	-4.40%
Solid Waste Admin	\$1,620,679	\$635,821	\$726,170	\$670,654	\$650,440	-10.43%
Residential Collection	\$6,284,017	\$6,984,257	\$7,874,544	\$7,635,775	\$4,219,904	-46.41%
Residential Recycling	\$0	\$0	\$0	\$0	\$1,960,913	NA
Environmental Services	\$169,367	\$2,271,898	\$527,727	\$553,912	\$458,021	-13.21%
Solid Waste Eq Reserve	\$3,553	\$31,329	\$2,659,113	\$2,659,113	\$1,749,589	-34.20%
Solid Waste Expansion	\$3,647,647	\$2,312,949	\$112,376	\$358,153	\$83,000	-26.14%
Storm Drain - NPDES	\$255,432	\$471,915	\$620,264	\$604,014	\$607,239	-2.10%
Fleet Maintenance	\$4,579,784	\$5,444,826	\$5,867,199	\$5,680,568	\$5,025,534	-14.35%
Fleet Reserve	\$57,183	\$1,763,238	\$3,333,768	\$117,857	\$688,333	-79.35%
Streets/Transit Equipment Reserve	\$3,011	\$1,054,601	\$1,745,135	\$9,755	\$333,000	-80.92%
Facilities Admin	\$1,104,795	\$571,197	\$554,835	\$524,294	\$444,277	-19.93%
Custodial Services	\$1,102,118	\$1,745,117	\$1,325,448	\$1,326,007	\$1,263,398	-4.68%
Nighttime Facilities Services	\$0	\$0	\$408,991	\$331,055	\$345,509	-15.52%
Building Maintenance	\$742,685	\$904,987	\$848,334	\$787,720	\$823,784	-2.89%
Utility Management	\$789,291	\$1,075,391	\$1,101,854	\$1,237,012	\$1,333,919	21.06%
Technical Operations	\$1,227,424	\$1,537,054	\$1,672,544	\$1,661,334	\$1,503,638	-10.10%
Streets Admin	\$1,883,373	\$927,445	\$872,530	\$855,593	\$765,710	-12.24%
Signs And Striping	\$839,009	\$1,219,969	\$1,287,645	\$1,278,320	\$1,179,490	-8.40%
Traffic Signal Maintenance	\$1,768,068	\$2,152,943	\$2,416,413	\$2,379,913	\$2,363,003	-2.21%
Street Maintenance	\$2,382,079	\$2,906,967	\$3,000,945	\$2,993,721	\$2,760,390	-8.02%

City of Peoria, Arizona

Sweeper Operations	\$845,175	\$963,762	\$888,464	\$815,248	\$755,636	-14.95%
Transit Division	\$1,189,165	\$1,365,792	\$1,536,926	\$1,243,512	\$1,260,336	-18.00%
Hb2565 Transp Grant	\$120,196	\$3,061	\$14,923	\$272,766	\$176,806	1084.79%
ADEQ Recycling Grant	\$0	\$261,728	\$0	\$0	\$0	NA
Total :	\$63,649,363	\$72,180,536	\$77,411,097	\$70,678,227	\$65,295,079	-15.65%

Staffing by Division

Public Works Administration	3.00	4.00	4.00	4.00	5.00	25.00%
Utilities-Water/Ww Admin	7.00	8.00	8.00	12.00	11.00	37.50%
Utilities Operations Admin	10.00	11.00	11.00	8.00	8.00	-27.27%
Greenway Potbl Wtr Trt Plant	8.00	8.00	8.00	10.00	10.00	25.00%
Quintero Treatment Plant	1.00	1.00	1.00	1.00	1.00	0.00%
Production Svcs	5.60	5.60	5.60	8.20	8.20	46.43%
Distribution Services	16.40	16.40	16.40	9.55	8.55	-47.87%
Blue Staking	3.00	3.00	3.00	3.00	3.00	0.00%
Water Resources/Conservation	8.00	7.00	7.00	5.00	5.00	-28.57%
Utilities Environmental	6.00	7.00	8.00	8.00	8.00	0.00%
Beardsley Water Reclamation Facility	4.00	4.00	4.00	4.00	5.00	25.00%
Ww Collection/Prevention	7.00	7.00	7.00	10.25	8.25	17.86%
Ww Industrial Users	3.00	3.00	3.00	3.00	3.00	0.00%
Jomax Water Reclamation Facility	4.00	4.00	4.00	3.00	3.00	-25.00%
Butler Water Reclamation Facility	1.00	7.00	7.00	8.00	8.00	14.29%
Commercial Collection	5.20	5.20	5.20	5.20	8.00	53.85%
Solid Waste Admin	4.00	4.00	4.00	4.00	4.00	0.00%
Residential Collection	32.80	33.80	33.80	19.80	18.00	-46.75%
Residential Recycling	0.00	0.00	0.00	12.00	12.00	NA
Environmental Services	2.00	4.00	4.00	4.00	3.00	-25.00%
Storm Drain - NPDES	5.00	5.00	5.00	5.00	5.00	0.00%
Fleet Maintenance	15.00	15.00	15.00	15.00	13.00	-13.33%
Facilities Admin	5.00	4.00	4.00	4.00	4.00	0.00%
Custodial Services	20.00	13.50	14.75	14.25	13.50	-8.47%
Nighttime Facilities Services	0.00	7.00	7.25	6.25	5.25	-27.59%
Building Maintenance	7.00	6.00	6.00	6.00	6.00	0.00%
Technical Operations	11.00	12.00	12.00	11.00	11.00	-8.33%
Streets Admin	7.00	7.00	7.00	7.00	6.00	-14.29%
Signs And Striping	9.00	9.00	9.00	9.00	9.00	0.00%
Traffic Signal Maintenance	5.00	5.00	5.00	5.00	5.00	0.00%
Street Maintenance	17.00	18.00	18.00	17.00	17.00	-5.56%
Sweeper Operations	5.00	5.00	5.00	5.00	4.00	-20.00%
Transit Division	14.50	14.50	14.75	14.50	13.75	-6.78%
Total :	251.50	264.00	266.75	261.00	252.50	-5.34%

Public Works

Public Works Administration Division

Related Council Goal

Total Planning

Performance Management and Resource Summary

The Administrative Division develops, manages, and monitors the general functions, staffing and service levels for each departmental operating division including Fleet, Streets and Drainage, Facilities Management, Transit and Solid Waste. Services are to be provided to citizens and internal customers in a responsive, efficient and professional manner.



Goals, Objectives, and Measures

FY 2008

FY 2009

FY 2010

Actual

Estimate

Projected

➤ **Facilitate communication in the Department.**

◆ Conduct weekly staff meeting with the Public Works Management Team.

✓ Conduct 48 meetings per year

48

48

◆ Participate in monthly meeting with the leadership of AFSCME.

✓ Conduct 12 meetings per year

12

12

➤ **Encourage employee professional development.**

◆ Provide training opportunities for all employees.

✓ Prepare a training plan for each division

100%

100%

✓ Ensure that every employee receives a timely, annual job performance appraisal

100%

100%

➤ **Provide enterprise-wide support of the City's asset management system.**

◆ Provide training opportunities.

✓ Conduct 4 training sessions per year

4

4

◆ Identify software needs for the asset management system.

✓ Prepare annual report with recommendations

100%

100%

➤ **Monitor departmental staffing levels.**

◆ Prepare weekly vacancy reports.

✓ Maintain a vacancy rate of less than 5 percent

5%

5%



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	3.00	4.00	4.00	5.00
Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$295,946	\$377,379	\$456,014	\$546,337
Contractual Services	\$49,303	\$68,457	\$84,728	\$81,265
Commodities	\$8,504	\$24,346	\$2,424	\$3,650
Total:	\$353,753	\$470,182	\$543,166	\$631,252
% Change from Prior Year		32.91%	15.52%	16.22%

Public Works Utilities-Water/Ww Admin Division

Related Council Goal

Enhance Our Current Services

Performance Management and Resource Summary

Provide overall management direction and support to Department divisions to accomplish the Department mission in a manner which is true to the City's core values: Professional, Ethical, Open, Responsive, Innovative and Accountable.



Goals, Objectives, and Measures

FY 2008
Actual

FY 2009
Estimate

FY 2010
Projected

➤ Provide a safe and reliable water and wastewater system

◆ Maintain compliance with water and wastewater system regulations

✓ Number of days system is non-compliant

0 0

◆ Experience no system failures

✓ Number of system failures

0 0

◆ Obtain and maintain Arizona Department of Environmental Quality (ADEQ) required operator certification

✓ Percentage of treatment and field operations staff with ADEQ Grade 1 Certification within one year of hire

95% 100%

✓ Percentage of treatment and field operations staff with ADEQ Grade 2 Certification within two years of hire

75% 80%

➤ Develop a fiscally sound capital improvement program (CIP) and operating budget

◆ Comply with Principles of Sound Financial Management

✓ Maintain fund balances at 50% of operating revenue

Yes Yes

✓ Maintain debt coverage ratios of 1.5

Yes Yes

◆ Maintain budgetary control

✓ Report expenditures and budget status monthly

10 12

➤ Customer service

◆ Conduct annual customer satisfaction survey

✓ Satisfactory rating on customer service survey greater than 90%

95% 95%

◆ Respond to all emergency customer calls within 4 hours

✓ Percentage of emergency customer calls returned within 4 hours

100% 100%

◆ Respond to non-emergency customer service calls within one business day.

✓ Percentage of non-emergency customer service calls returned within one business day.

95% 95%



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	7.00	8.00	12.00	11.00

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$688,492	\$818,574	\$819,099	\$902,378
Contractual Services	\$5,862,867	\$897,616	\$586,206	\$759,453
Commodities	\$27,757	\$44,172	\$22,393	\$28,100
Capital Outlay	\$1,980,212	\$69,715	\$0	\$0
Total:	\$8,559,328	\$1,830,077	\$1,427,698	\$1,689,931

% Change from Prior Year

-78.62%

-21.99%

18.37%

Public Works Utilities Operations Admin Division

Related Council Goal

Enhance Our Current Services

Performance Management and Resource Summary

This section is responsible for customer service, operational support, and management of Utility Treatment Divisions. It provides support to customers and to other Utility Operations Divisions.



Goals, Objectives, and Measures

**FY 2008
Actual**

**FY 2009
Estimate**

**FY 2010
Projected**

➤ Provide reliable water and wastewater treatment systems

◆ Experience no unplanned service delivery interruptions to customers

✓ Number of service delivery interruptions due to planning and implementation problems	0	0
--	---	---

➤ Operate and maintain supervisory control and data acquisition (SCADA) systems

◆ Experience no unplanned service delivery interruptions to customers due to SCADA equipment or programming failures

✓ Number of service delivery interruptions due to SCADA equipment or programming failures	0	0
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➤ Maintain instrumentation, security and electrical equipment

◆ Experience no unplanned service delivery interruptions to customers due to instrumentation, electrical or security equipment failure

✓ Number of service delivery interruptions due to instrumentation, electrical or security equipment failure	0	0
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Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	10.00	11.00	8.00	8.00

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$844,188	\$915,676	\$1,058,895	\$874,888
Contractual Services	\$207,562	\$855,181	\$1,005,647	\$884,704
Commodities	\$43,614	\$72,625	\$46,390	\$53,560
Capital Outlay	\$0	\$6,076	\$0	\$0
Total:	\$1,095,364	\$1,849,558	\$2,110,932	\$1,813,152
<i>% Change from Prior Year</i>		<i>68.85%</i>	<i>14.13%</i>	<i>-14.11%</i>

Public Works

Greenway Potbl Wtr Trt Plant Division

Related Council Goal

Enhance Our Current Services

Performance Management and Resource Summary

This section is responsible for treating surface water at the Greenway Water Treatment Plant (WTP) and for managing water supply from Pyramid Peak WTP. This responsibility includes operations, maintenance, and repair of equipment at Greenway WTP.



Goals, Objectives, and Measures

FY 2008
Actual

FY 2009
Estimate

FY 2010
Projected

➤ Operate and maintain Greenway Water Treatment Plant

◆ Meet customer demand for potable water (estimated at 3,300 million gallons annually)			
✓ Millions of gallons treated and delivered annually		3,300 MG	3,300 MG
◆ Complete preventative plant maintenance program to prevent system failures			
✓ Number of unplanned service interruptions due to equipment failures		0	0
◆ Maintain compliance with water quality regulations			
✓ Number of water quality compliance failures due to treatment process failures		0	0
◆ Operate plant efficiently			
✓ Personnel cost per 1,000 gallons		\$0.23	\$0.33
✓ Electricity cost per 1,000 gallons		\$0.11	\$0.12
✓ Chemical cost per 1,000 gallons		\$0.13	\$0.13

➤ Operate Water System Control Room.

◆ Meet system-wide customer demand for potable water (estimated at 9,400 million gallons annually)			
✓ Millions of gallons treated and delivered annually		9,400 MG	9,400 MG
◆ Complete preventative control system maintenance program to prevent system failures			
✓ No delivery service interruptions due to control system failures		0	0



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	8.00	8.00	10.00	10.00
Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$626,095	\$757,366	\$741,155	\$813,451
Contractual Services	\$603,365	\$1,692,024	\$1,910,303	\$1,741,925
Commodities	\$598,946	\$700,044	\$793,363	\$779,971
Total:	\$1,828,406	\$3,149,434	\$3,444,821	\$3,335,347
% Change from Prior Year		72.25%	9.38%	-3.18%

Public Works Quintero Treatment Plant Division

Related Council Goal

Enhance Our Current Services

Performance Management and Resource Summary

This section is responsible for the operations and maintenance of the Quintero campus.



Goals, Objectives, and Measures

**FY 2008
Actual**

**FY 2009
Estimate**

**FY 2010
Projected**

➤ Operate and maintain Quintero Treatment Plant

- ◆ Meet customer demand for potable water (estimated at 20 million gallons annually)

- ✓ Millions of gallons treated and delivered annually

25 MG

25 MG

- ◆ Complete preventative plant maintenance program to prevent system failures

- ✓ Number of unplanned service interruptions due to equipment failures

0

0

- ◆ Maintain 100% compliance with water quality regulations

- ✓ Number of water quality compliance failures due to treatment process failures

0

0

- ◆ Operate plant efficiently

- ✓ Personnel cost per 1,000 gallons

\$3.89

\$3.89

- ✓ Electricity cost per 1,000 gallons

\$5.50

\$5.50

- ✓ Chemical cost per 1,000 gallons

\$0.20

\$0.20

- ✓ Total direct plant operating cost per 1,000 gallons

\$16.69

\$16.69

➤ Operate Quintero water, wastewater and reuse water systems.

- ◆ Complete preventative reuse system maintenance program to prevent system failures

- ✓ Number of service interruptions due to system failures

0

0

- ◆ Deliver reuse water to Quintero customers

- ✓ Millions of gallons of reuse/surface water delivered

212 MG

240 MG

- ✓ Acre feet of reuse/surface water delivered

650 AF

735 AF



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	1.00	1.00	1.00	1.00
Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$76,617	\$108,465	\$93,522	\$94,424
Contractual Services	\$171,764	\$554,319	\$601,719	\$554,583
Commodities	\$38,934	\$74,693	\$37,000	\$47,050
Capital Outlay	\$0	\$167,386	\$0	\$0
Total:	\$287,315	\$904,863	\$732,241	\$696,057
<i>% Change from Prior Year</i>		214.94%	-19.08%	-4.94%

Public Works Distribution Services Division

Related Council Goal

Enhance Our Current
Services

Performance Management and Resource Summary

The Division is responsible for monitoring, maintaining and repairing the City's water distribution system, to assure efficient delivery of potable water to our customers and assure adequate pressure and flow for fire fighting purposes.



Goals, Objectives, and Measures

FY 2008
Actual

FY 2009
Estimate

FY 2010
Projected

➤ **Maintain and operate the water distribution system to ensure efficient delivery of potable water**

◆ **Complete an annual maintenance program in compliance with best practices and industry standards to prevent system failures**

✓ Exercise 33% of the valves in the distribution system (6,744 of 20,231)	6,744	6,744
✓ Replace broken valves, as identified, within 30 days	16	16
✓ Perform 100% maintenance on all 7,747 fire hydrants annually	7,747	7,747
✓ Fire hydrants repaired or replaced within 14 days compared to total fire hydrants repaired or replaced	150/150	150/150



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	16.40	16.40	9.55	8.55
Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$994,376	\$1,045,869	\$1,201,613	\$640,777
Contractual Services	\$774,998	\$1,749,330	\$1,523,331	\$1,147,587
Commodities	\$380,239	\$210,098	\$150,408	\$126,200
Capital Outlay	\$0	\$962	\$0	\$0
Total:	\$2,149,613	\$3,006,259	\$2,875,352	\$1,914,564
<i>% Change from Prior Year</i>		<i>39.85%</i>	<i>-4.35%</i>	<i>-33.41%</i>

Public Works Blue Staking Division

Related Council Goal

Enhance Our Current
Services

Performance Management and Resource Summary

This division provides marking services to assist excavators with identification of underground facilities. This program assists individuals with complying with state law, avoiding injuries, preventing costly damages and interruptions of facilities, saving time and money, avoiding hazards and elimination of construction delays.



Goals, Objectives, and Measures

FY 2008
Actual

FY 2009
Estimate

FY 2010
Projected

➤ **Provide marking services to internal and external customers and assist with the identification of underground facilities**

- ◆ Respond to 100% of emergency Blue Stake requests within two hours
 - ✓ Percentage of responses to emergency Blue Stake requests within two hours 100%
- ◆ Respond to 100% of non-emergency Blue Stake requests within 48 hours
 - ✓ Percentage of responses to non-emergency Blue Stake requests within 48 hours 100%
- ◆ No mismarks outside two feet (plus or minus)
 - ✓ Number of mismarks outside of two feet (plus or minus) 0



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	3.00	3.00	3.00	3.00

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$187,949	\$186,956	\$222,966	\$198,502
Contractual Services	\$56,570	\$184,191	\$181,145	\$185,290
Commodities	\$10,033	\$3,869	\$5,625	\$6,409
Total:	\$254,552	\$375,016	\$409,736	\$390,201
<i>% Change from Prior Year</i>		47.32%	9.26%	-4.77%

Public Works

Water Resources/Conservation Division

Related Council Goal

Preserve Our Natural Environment

Performance Management and Resource Summary

Advise Utilities Director and upper City Management on water resource management and water policy issues. Provide water resource and conservation information to the citizens of Peoria.



Goals, Objectives, and Measures

FY 2008 Actual	FY 2009 Estimate	FY 2010 Projected
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➤ Manage City's Water Conservation Program

◆ Provide water conservation education workshops for the public			
✓ Number of workshops provided		10	8
✓ Workshop attendance		300	200
◆ Sponsor classes for K-4th grade to educate children on the value of water and conservation techniques			
✓ Number of classes provided		19	15
◆ Comply with Arizona Department of Water Resources (ADWR) requirement for gallons per capita per day (GPCD), estimated at 162 GPCD			
✓ Incidents of non-compliance		0	0
◆ Develop and implement best management practices (BMPs) to meet GPCD requirement (reduce water usage)			
✓ Number of BMPs developed and implemented		8	8
◆ Develop one method per year to reduce the percentage of pumped water lost and unaccounted for			
✓ Percentage of total pumped water lost and unaccounted for		<2%	<2%

➤ Manage City's water supply portfolio

◆ Maintain valid and regulatory compliant Designation of Assured Water Supply			
✓ Incidents of non-compliance		0	0
◆ Obtain service area well and recovery permits for all new wells prior to operation and production needs for those wells			
✓ Permits required/permits obtained		1	1
◆ Maintain 100% compliance with ADWR permits, plus supply and delivery contracts			
✓ Incidents of non-compliance		0	0



Summary of Resources

Authorized Positions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	8.00	7.00	5.00	5.00

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$606,151	\$602,272	\$645,961	\$447,738
Contractual Services	\$351,164	\$786,414	\$921,368	\$708,931
Commodities	\$27,165	\$37,859	\$28,262	\$5,850
Total:	\$984,480	\$1,426,545	\$1,595,591	\$1,162,519
% Change from Prior Year		44.90%	11.85%	-27.14%

Public Works Utilities Environmental Division

Related Council Goal

Preserve Our Natural
Environment

Performance Management and Resource Summary

The Environmental Division is responsible for regulatory compliance of the water and wastewater system through testing, analyses and reporting of data.



Goals, Objectives, and Measures

FY 2008
Actual

FY 2009
Estimate

FY 2010
Projected

➤ **Ensure drinking water regulatory compliance**

◆ Submit all drinking water reports before regulatory deadlines

✓ Percentage of drinking water reports submitted days before regulatory deadlines

100%

100%

◆ Collect and analyze all compliance samples before regulatory deadlines

✓ Percentage of compliance samples collected and analyzed before regulatory deadlines

100%

100%

◆ Develop and deliver annual water quality reports to customers by regulatory deadline of July 1

✓ Regulatory deadline met

Yes

Yes

◆ Apply for and renew all State of Arizona and Maricopa County regulatory permits and wastewater discharge permits on time

✓ Percentage of regulatory permits applied for and renewed on time

100%

100%

➤ **Compliance and operational support laboratory analysis**

◆ Complete all analysis within 15 working days

✓ Percentage of analysis completed within 15 working days

100%

100%

◆ Complete all ADEQ reporting forms by the third of each month

✓ Percentage of ADEQ reporting forms completed by the third of each month

100%

100%

◆ Complete all analyses within the required holding times and in accordance with Arizona Department of Health Services (ADHS) methods

✓ Percentage of analyses completed within the required holding times and in accordance with ADHS methods

100%

100%

➤ **Prevent backflow and cross connection events**

◆ Ensure all commercial accounts are inspected annually

✓ Percentage of commercial accounts inspected annually

100%

100%

◆ Complete backflow assembly hazard assessment for 50% of the 1,779 active accounts annually

✓ Percentage of backflow assembly hazard assessments completed annually

10%

50%

◆ Review all tax and business licenses to determine backflow and pretreatment needs

✓ Percentage of tax and business licenses reviewed

100%

100%

Public Works Utilities Environmental Division

Related Council Goal

Preserve Our Natural
Environment

Performance Management and Resource Summary

Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	6.00	7.00	8.00	8.00

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$467,426	\$483,983	\$665,820	\$615,241
Contractual Services	\$406,348	\$854,359	\$885,555	\$1,038,957
Commodities	\$66,104	\$49,113	\$138,408	\$79,560
Total:	\$939,878	\$1,387,455	\$1,689,783	\$1,733,758
<i>% Change from Prior Year</i>		47.62%	21.79%	2.60%

Public Works

Beardsley Water Reclamation Facility Division

Related Council Goal

Enhance Our Current Services

Performance Management and Resource Summary

This section is responsible for treating wastewater for those areas north of Beardsley Road. This includes maintenance and repair of the City's treatment plant equipment.



Goals, Objectives, and Measures

**FY 2008
Actual**

**FY 2009
Estimate**

**FY 2010
Projected**

➤ Operate and maintain the Beardsley Water Reclamation Facility (WRF)

◆ Meet wastewater treatment demand (estimated at 1,050 million gallons annually)			
✓ Millions of gallons of wastewater treated annually		1,050 MG	1,100 MG
◆ No environmental compliance failures due to treatment process failures			
✓ Number of compliance failures due to treatment process failures		0	0
◆ Complete preventative plant maintenance program to prevent system failures			
✓ Number of unplanned service interruptions due to equipment failures		0	0
◆ Operate plant efficiently			
✓ Personnel cost per 1,000 gallons		\$0.34	\$0.34
✓ Electrical cost per 1,000 gallons		\$0.35	\$0.39
✓ Chemical cost per 1,000 gallons		\$0.15	\$0.15
✓ Total direct plant operating cost per 1,000 gallons		\$1.51	\$1.46

➤ Operate and maintain groundwater recharge basins at the Beardsley Water Reclamation Facility.

◆ Recharge effluent treated by the Beardsley WRF (estimated at 1,050 million gallons annually)			
✓ Million gallons recharged (target is 98% of million gallons treated annually)		1,030 MG	1,075 MG
✓ Acre fee water recharged		3,160 AF	3,300 AF
◆ Maintain recharge basins at Beardsley WRF efficiently			
✓ Recharge basin maintenance cost/acre foot of recharged water		\$9.5	\$12



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	4.00	4.00	4.00	5.00

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$287,140	\$288,679	\$334,627	\$407,595
Contractual Services	\$771,323	\$1,652,540	\$1,555,736	\$1,226,596
Commodities	\$287,817	\$302,582	\$496,576	\$307,190
Capital Outlay	\$0	\$186,335	\$43,031	\$0
Total:	\$1,346,280	\$2,430,136	\$2,429,970	\$1,941,381
% Change from Prior Year		80.51%	-0.01%	-20.11%

Public Works

Ww Collection/Prevention Division

Related Council Goal

Enhance Our Current Services

Performance Management and Resource Summary

This section is responsible for the maintenance and operation of the City's wastewater collection system.



Goals, Objectives, and Measures

FY 2008
Actual

FY 2009
Estimate

FY 2010
Projected

➤ **Maintain and operate the wastewater collection system to ensure system integrity**

◆ **Complete an annual maintenance program to prevent sanitary sewer overflows (SSO) and other system failures**

✓	Number of miles of sewer lines cleaned per year – 234 miles (33%) out of 708 miles	234	234
✓	Number of miles of sewer lines televised per year – 142 miles (20%) out of 708 miles	142	142
✓	Number of manholes rehabilitated per year – 20 manholes as identified	20	20
✓	Number of manholes sprayed for roach control per year – 4,666 manholes (33%) out of 14,000 manholes	4,666	4,666

◆ **Remediate SSOs as they occur**

✓	Number of SSOs per 100 miles of sewer - standard is less than one SSO per 100 miles of sewer	< 7	< 7
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Summary of Resources

Authorized Positions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	7.00	7.00	10.25	8.25
Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$434,442	\$415,291	\$509,356	\$593,443
Contractual Services	\$6,254,742	\$5,027,692	\$2,186,846	\$822,764
Commodities	\$179,300	\$146,307	\$161,758	\$121,408
Total:	\$6,868,484	\$5,589,290	\$2,857,960	\$1,537,615
<i>% Change from Prior Year</i>		<i>-18.62%</i>	<i>-48.87%</i>	<i>-46.20%</i>

Public Works

Jomax Water Reclamation Facility Division

Related Council Goal

Enhance Our Current Services

Performance Management and Resource Summary

Responsible for operations and maintenance of the Jomax Plant.



Goals, Objectives, and Measures

FY 2008
Actual

FY 2009
Estimate

FY 2010
Projected

▶ Operate and maintain Jomax WRF

◆ Meet wastewater treatment demand (estimated at 125 million gallons annually)			
✓ Millions of gallons of wastewater treated annually		125 MG	135 MG
◆ No environmental compliance failures due to treatment process failures			
✓ Number of compliance failure due to treatment process failures		0	0
◆ Complete preventative plant maintenance program to prevent system failures			
✓ Number of unplanned service interruptions due to equipment failures		0	0
◆ Operate plant efficiently			
✓ Personnel cost per 1,000 gallons		\$3.03	\$2.50
✓ Electrical cost per 1,000 gallons		\$2.50	\$2.48
✓ Chemical cost per 1,000 gallons		\$0.35	\$0.35

▶ Operate Jomax Reuse System

◆ Deliver treated effluent to meet reuse water demand (estimated at 125 million gallons annually)			
✓ Millions of gallons of effluent delivered each year		125 MG	125 MG
✓ Millions of gallons of surface water delivered each year		420 MG	420 MG
◆ Operate the Jomax WRF efficiently			
✓ Operation cost/acre foot water delivered to reuse customers		\$0.18	\$0.18



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	4.00	4.00	3.00	3.00
Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$376,435	\$385,129	\$378,899	\$271,339
Contractual Services	\$313,558	\$1,012,685	\$1,155,738	\$840,648
Commodities	\$141,188	\$176,797	\$174,672	\$229,470
Capital Outlay	\$0	\$42,046	\$0	\$0
Total:	\$831,181	\$1,616,657	\$1,709,309	\$1,341,457
% Change from Prior Year		94.50%	5.73%	-21.52%

Public Works

Butler Water Reclamation Facility Division

Related Council Goal

Enhance Our Current Services

Performance Management and Resource Summary

Responsible for operations and maintenance of the Butler Plant.



Goals, Objectives, and Measures

<u>FY 2008 Actual</u>	<u>FY 2009 Estimate</u>	<u>FY 2010 Projected</u>
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➤ Operate and maintain Butler Drive WRF and Butler Influent Pumping Station (IPS)

◆ Meet wastewater treatment demand (estimated at 2,900 million gallons annually)			
✓ Millions of gallons of wastewater treated annually		2,900 MG	2,900 MG
◆ Recharge all treated effluent at the New River/Agua Fria Underground Storage Project (NAUSP)			
✓ Millions of gallons of wastewater recharged annually		2,900 MG	2,900 MG
◆ No environmental compliance failures due to treatment process failures			
✓ Number of compliance failure due to treatment process failures		0	0
◆ Complete preventative plant maintenance program to prevent system failures			
✓ Number of unplanned service interruptions due to equipment failures		0	0
◆ Operate plant efficiently			
✓ Personnel cost per 1,000 gallons		\$0.23	\$0.26
✓ Electrical cost per 1,000 gallons		\$0.5	\$0.59
✓ Chemical cost per 1,000 gallons		\$0.16	\$0.17
✓ Total direct plant operating cost per 1,000 gallons		\$1.2	\$1.36

➤ Operate wastewater system and Control Room

◆ Meet system-wide demand for wastewater treatment (estimated at 3,900 million gallons annually)			
✓ Million of gallons of wastewater treated		3,900 MG	3,900 MG
◆ Complete preventative control system maintenance program to prevent system failures			
✓ No service interruptions due to control system failures		0	0



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	1.00	7.00	8.00	8.00

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$74,833	\$458,211	\$601,005	\$656,520
Contractual Services	\$6,945	\$641,942	\$3,068,003	\$3,620,270
Commodities	\$500	\$63,328	\$687,600	\$708,400
Total:	\$82,278	\$1,163,481	\$4,356,608	\$4,985,190
<i>% Change from Prior Year</i>		<i>1314.09%</i>	<i>274.45%</i>	<i>14.43%</i>

Public Works Commercial Collection Division

Related Council Goal

Enhance Our Current Services

Performance Management and Resource Summary

To provide transportation and disposal services to commercial businesses, multi-family accounts and construction companies with the best services available at the most economical prices possible.



Goals, Objectives, and Measures

➤ Deliver commercial containers to customers

◆ Deliver commercial containers to customers

	<u>FY 2008 Actual</u>	<u>FY 2009 Estimate</u>	<u>FY 2010 Projected</u>
✓ Number of new containers delivered	47	35	25
✓ Number of refurbished front load containers	168	70	170

➤ Commercial and multi-family tonnage

◆ Commercial and multi-family tonnage - Commercial tonnage collected and processed

✓ Commercial tonnage collected	11,986	11,880	10,722
✓ Multi-family tonnage collected	3,381	7,920	7,148
✓ Roll-off tonnage collected	5,152	3,600	3,600

➤ Commercial customer base

◆ Commercial customer base

✓ Commercial businesses accounts	349	351	351
✓ Multi-family accounts	86	87	88
✓ Roll-off accounts	248	120	140

◆ Commercial Service Inquiries

✓ Contact made with current customer base		20%	20%
✓ Contact made with perspective customers		3	5
✓ Number of new customers		5	2



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	5.20	5.20	5.20	8.00

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$311,379	\$356,926	\$404,127	\$586,594
Contractual Services	\$1,163,681	\$1,186,142	\$1,496,538	\$1,327,977
Commodities	\$42,398	\$61,683	\$49,262	\$24,945
Total:	\$1,517,458	\$1,604,751	\$1,949,927	\$1,939,516
<i>% Change from Prior Year</i>		5.75%	21.51%	-0.53%

Public Works Solid Waste Admin Division

Related Council Goal

Enhance Our Current Services

Performance Management and Resource Summary

To provide clerical support to the field operations of the Solid Waste Division of Public Works, specifically for Residential Collection, Commercial Collection and Environmental Services.



Goals, Objectives, and Measures

FY 2008
Actual

FY 2009
Estimate

FY 2010
Projected

➤ **Provide quality service to the citizens, businesses, and internal customers that call to request Solid Waste services.**

◆ Answer telephone calls in a professional and courteous manner -

Telephone inquiries

✓ Telephone calls received	33,483	25,200	25,200
✓ Number of recycling calls		2,600	3,000
✓ Number of requests for "go-back" service		2,350	2,500

◆ Internet inquiries received

✓ Number of general inquiries		350	250
✓ Number of recycling inquiries		235	350

➤ **Process work orders pertaining to customer requests and concerns.**

◆ Issue work orders at time of request - Work orders issued, processed and closed

✓ Total work orders issued for Commercial Division	1,495	2,476	2,500
✓ Total work orders issued for Residential Division	8,930	7,200	8,500
✓ Total work orders issued for Environmental	N/A	1,500	2,000
✓ Number of Service Requests opened and closed		11,900	12,000



Summary of Resources

Authorized Positions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	4.00	4.00	4.00	4.00
Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$299,301	\$276,496	\$316,594	\$305,072
Contractual Services	\$1,292,635	\$312,491	\$338,968	\$330,961
Commodities	\$28,743	\$39,358	\$13,092	\$14,407
Capital Outlay	\$0	\$7,476	\$2,000	\$0
Total:	\$1,620,679	\$635,821	\$670,654	\$650,440
<i>% Change from Prior Year</i>		<i>-60.77%</i>	<i>5.48%</i>	<i>-3.01%</i>

Public Works Residential Collection Division

Related Council Goal

Enhance Our Current Services

Performance Management and Resource Summary

To provide an automated curbside collection of refuse household bulk items, and all other refuse utilizing the latest refuse collection equipment.



Goals, Objectives, and Measures

FY 2008
Actual

FY 2009
Estimate

FY 2010
Projected

➤ **Servicing of residential customers - Provide service to residential customers**

◆ Servicing of residential customers - Refuse barrel delivery and maintenance

✓ Number of barrels delivered to new homes		1,150	700
✓ Number of barrel repairs		1,030	1,050
✓ Number of barrels replaced at existing homes		1,500	2,000

➤ **Disposal of collected refuse and bulk item collection**

◆ Disposal of collected refuse and bulk item collection - Collection and disposal of refuse

✓ Total tons of refuse collected	61,289.89	48,800	49,513
✓ Tons of special haul refuse collected		545	600
✓ Tons of loose trash refuse collected		1,600	1,700

➤ **Maintain special haul and loose trash cleanup programs.**

◆ Maintain special haul and loose trash cleanup programs - Work orders issued, and processed

✓ For special hauls		1,600	1,600
✓ Loose Trash participants		9,800	9,100



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	32.80	33.80	19.80	18.00
Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$2,201,286	\$2,224,415	\$2,288,590	\$1,392,418
Contractual Services	\$4,029,150	\$4,685,703	\$5,272,098	\$2,766,548
Commodities	\$53,581	\$74,139	\$75,087	\$60,938
Total:	\$6,284,017	\$6,984,257	\$7,635,775	\$4,219,904
% Change from Prior Year		11.14%	9.33%	-44.74%

Public Works Environmental Services Division

Related Council Goal

Preserve Our Natural Environment

Performance Management and Resource Summary

Environmental Services consists of two (2) programs; Household Hazardous Waste and Recycling. It is collected and disposed by landfilling, incineration, chemical processing and recycling.



Goals, Objectives, and Measures

FY 2008
Actual

FY 2009
Estimate

FY 2010
Projected

➤ Develop public outreach and education programs.

◆ Develop public outreach and education programs - Public outreach and education through presentations

✓ Presentations to Peoria Schools	25	30
✓ Presentations to Peoria community	20	20
✓ Special Event booths	20	25

➤ Provide service to residential customers

◆ Recycling barrel delivery and maintenance

✓ Number of barrels delivered to new homes	1,325	700
✓ Number of barrel repairs	50	100
✓ Number of barrels replaced at existing homes	150	200

➤ Divert hazardous waste from landfills and desert areas.

◆ Divert hazardous waste from our landfills and desert areas - Hazardous Waste collection and disposal

✓ Number of participants at drop off events	1,400	1,500
✓ Pounds of HHW processed for proper disposal	94,800	100,000
✓ Average pounds of HHW processed per participant	67	68

➤ Divert recyclable materials from the landfill.

◆ Divert recyclable materials from the landfill - Collection and transportation of recyclables

✓ Tons of recyclables diverted to Materials Recovery Facilities	11,549	16,300	12,953
✓ Curbside diversion rate		25%	20%



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	2.00	4.00	4.00	3.00
Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$86,851	\$340,295	\$292,981	\$233,894
Contractual Services	\$75,636	\$576,743	\$244,477	\$207,882
Commodities	\$6,880	\$1,354,860	\$16,454	\$16,245
Total:	\$169,367	\$2,271,898	\$553,912	\$458,021
% Change from Prior Year		1241.41%	-75.62%	-17.31%

Public Works Storm Drain - NPDES Division

Related Council Goal

Preserve Our Natural Environment

Performance Management and Resource Summary

To comply with all regulatory authority and employ best management practices in stormwater systems maintenance for the present and future benefit of our residents, our community and the environment.



Goals, Objectives, and Measures

**FY 2008
Actual**

**FY 2009
Estimate**

**FY 2010
Projected**

➤ **Ensure that maintenance requirements meet all Federal and State Guidelines.**

◆ **Comply with all regulatory authorities and best management practices.**

✓ Assets inspected and maintained in current inventory utilizing asset management technology	1,576	1,000	875
✓ Non-city pollutant sources reported and investigated	94	45	50
✓ City of Peoria pollutant sources reported and mitigated	178	200	200
✓ Linear feet in system		13,125	15,550

➤ **To enhance the Stormwater section's knowledge and understanding of safety and to comply with Federal and State guidelines and to stay current with all state of the art components.**

◆ **Provide continued training in safety and operations.**

✓ Crew hours spent in training and/or education		50	50
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Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	5.00	5.00	5.00	5.00
Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$188,885	\$284,599	\$345,186	\$357,824
Contractual Services	\$50,926	\$148,042	\$248,875	\$244,228
Commodities	\$15,621	\$33,101	\$7,953	\$5,187
Capital Outlay	\$0	\$6,173	\$2,000	\$0
Total:	\$255,432	\$471,915	\$604,014	\$607,239
<i>% Change from Prior Year</i>		<i>84.75%</i>	<i>27.99%</i>	<i>0.53%</i>

Public Works Fleet Maintenance Division

Related Council Goal

Enhance Our Current Services

Performance Management and Resource Summary

To provide our customers with the highest quality fleet maintenance services at the lowest possible cost. To recognize that our customers can't do their jobs without their equipment and, therefore, to focus on keeping vehicles on the road and out of the shop – and when in the shop, returned to service as quickly as possible.



Goals, Objectives, and Measures

**FY 2008
Actual**

**FY 2009
Estimate**

**FY 2010
Projected**

➤ Maximize the City's fleet availability.

◆ Maintain the City's fleet to maximize availability.

✓ Maintain the fleet to provide 95% uptime availability.	96.5%	97.5%	98.0%
✓ Scheduled vs Unscheduled Maintenance 70-30.	71/29	76/24	75/25
✓ Unscheduled maintenance/repair completed in 24 hours		80%	85%
✓ Unscheduled maintenance/repair completed in 72 hours		80%	95%

➤ Proactively maintain the fleet.

◆ Proactively maintain the fleet to reduce unscheduled maintenance.

✓ Shop Rate for Vehicles – Actual vs. booked hours		n/a	100%
✓ % Rework – goal of 5% or less		8%	5%
✓ Percent of Preventative Maintenance A completed on schedule		85%	90%
✓ Percent of Preventative Maintenance B completed on schedule		95%	90%
✓ Percentage of Preventative Maintenance C completed on schedule		95%	90%

➤ Maintain appropriate fuel inventory to meet City's demand.

◆ Monitor and track fuel consumption against current inventory.

✓ Gallons of Bio-diesel consumed		303,358	315,000
✓ Gallons of Unleaded consumed		290,383	300,000
✓ Gallons of Ethanol consumed		29,707	30,000

➤ Provide excellent Customer Service

◆ Monitor Customer Satisfaction

✓ Annual Customer Satisfaction Survey with department liaisons		95%	100%
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Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	15.00	15.00	15.00	13.00
Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$1,137,855	\$1,123,416	\$1,202,983	\$961,653
Contractual Services	\$1,102,563	\$1,357,945	\$1,387,817	\$1,105,682
Commodities	\$2,339,349	\$2,860,453	\$2,984,768	\$2,958,199
Capital Outlay	\$17	\$103,012	\$105,000	\$0
Total:	\$4,579,784	\$5,444,826	\$5,680,568	\$5,025,534
<i>% Change from Prior Year</i>		<i>18.89%</i>	<i>4.33%</i>	<i>-11.53%</i>

Public Works Facilities Admin Division

Related Council Goal

Enhance Our Current
Services

Performance Management and Resource Summary

To act as a liaison for user departments and provide oversight to Custodial Services, Building Maintenance, Technical Operations and Utility Management for the care and maintenance of city facilities.



Goals, Objectives, and Measures

FY 2008
Actual

FY 2009
Estimate

FY 2010
Projected

➤ **To assure a high level of quality concerning services, response times, building integrity, and performance of building systems.**

◆ **Communicate with customers.**

✓ Customer requests addressed within 48 hours

89%

79%

80%

➤ **Encourage employee professional development.**

◆ **Provide training opportunities for all employees.**

✓ Prepare a training plan for each division

100%

100%

✓ Ensure that every employee receives a timely, annual job performance appraisal

98%

100%



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	5.00	4.00	4.00	4.00
Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$285,105	\$377,428	\$334,523	\$329,170
Contractual Services	\$808,630	\$173,373	\$138,117	\$113,087
Commodities	\$11,060	\$20,396	\$51,654	\$2,020
Total:	\$1,104,795	\$571,197	\$524,294	\$444,277
<i>% Change from Prior Year</i>		<i>-48.30%</i>	<i>-8.21%</i>	<i>-15.26%</i>

Public Works Custodial Services Division

Related Council Goal

Enhance Our Current Services

Performance Management and Resource Summary

To provide a clean and sanitary environment within all assigned City offices and to provide coordination and support for City meetings and events.



Goals, Objectives, and Measures

FY 2008 Actual	FY 2009 Estimate	FY 2010 Projected
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➤ Maintain requirements defined in service level descriptors

◆ Maintain weekly custodial routine.

✓ Clean restrooms daily		95%	95%
✓ Clean and Vacuum floors daily and/or weekly		75%	80%
✓ Wash Windows twice a year - contracted		100%	100%
✓ Shampoo Carpets twice a year - contracted		100%	100%
✓ Clean office/cubicles weekly		75%	80%

◆ Coordinate use of meeting space.

✓ Meeting set-ups on time and correct	98%	98%	98%
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Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	20.00	13.50	14.25	13.50
Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$763,720	\$959,505	\$768,738	\$657,018
Contractual Services	\$200,612	\$617,434	\$443,128	\$504,764
Commodities	\$137,786	\$168,178	\$114,141	\$101,616
Total:	\$1,102,118	\$1,745,117	\$1,326,007	\$1,263,398
% Change from Prior Year		58.34%	-24.02%	-4.72%

Public Works

Nighttime Facilities Services Division

Related Council Goal

Enhance Our Current Services

Performance Management and Resource Summary

	<u>FY 2008 Actual</u>	<u>FY 2009 Estimate</u>	<u>FY 2010 Projected</u>
Goals, Objectives, and Measures			
▶ Meet requirements defined in service level descriptors			
◆ Maintain weekly custodial routine.			
✓ Performed custodial routines as defined in the daily/weekly schedule		70%	70%
◆ Coordinate use of meeting space.			
✓ Meeting set-ups on time and correct		98%	98%
▶ To assure building integrity and quality operation of building systems.			
◆ Perform preventative maintenance as scheduled.			
✓ Preventative maintenance on schedule		70%	75%
◆ Respond to work requests.			
✓ Response to work requests within 48 hours		87%	90%
✓ Response to emergency requests as required		100%	100%
◆ Provide quality workmanship.			
✓ Minimize call backs		1%	1%

Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	0.00	7.00	6.25	5.25

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$0	\$0	\$268,619	\$286,806
Contractual Services	\$0	\$0	\$53,250	\$58,703
Commodities	\$0	\$0	\$9,186	\$0
Total:	\$0	\$0	\$331,055	\$345,509
<i>% Change from Prior Year</i>				4.37%

Public Works Building Maintenance Division

Related Council Goal

Enhance Our Current
Services

Performance Management and Resource Summary

To provide basic building maintenance services which assure building integrity and functionality of basic building structures, fixtures, and equipment.



Goals, Objectives, and Measures

➤ To assure building integrity

◆ Perform preventative maintenance as scheduled

✓ Preventative maintenance on schedule

85% 85%

◆ Respond to work requests

✓ Response to work requests within 48 hours

93% 75% 80%

✓ Response to emergency requests as required

100% 100% 100%

◆ Provide quality workmanship

✓ Minimize call backs

<1% 1% 1%

FY 2008
Actual

FY 2009
Estimate

FY 2010
Projected



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	7.00	6.00	6.00	6.00
Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$446,854	\$446,539	\$351,831	\$414,859
Contractual Services	\$209,831	\$399,792	\$384,478	\$357,365
Commodities	\$86,000	\$58,656	\$51,411	\$51,560
Total:	\$742,685	\$904,987	\$787,720	\$823,784
<i>% Change from Prior Year</i>		21.85%	-12.96%	4.58%

Public Works Utility Management Division

Related Council Goal

Enhance Our Current
Services

Performance Management and Resource Summary

To budget for all Municipal Office Complex building related utilities in a way that allows focus towards effective management of expenses relating to the operation of quality work space for City operations



Goals, Objectives, and Measures

FY 2008
Actual

FY 2009
Estimate

FY 2010
Projected

➤ Investigate ways to reduce energy demand.

◆ Provide employee training.

✓ Author articles for employee newsletters - quarterly

6

10

➤ Manage budget line items.

◆ Percent of budget expended.

✓ Electricity

117%

100%

✓ Gas

128%

100%

✓ Water

78%

100%

✓ Sewage

81%

100%

✓ Refuse Collection

63%

100%



Summary of Resources

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Contractual Services	\$789,291	\$1,075,391	\$1,237,012	\$1,333,919
Total:	\$789,291	\$1,075,391	\$1,237,012	\$1,333,919
<i>% Change from Prior Year</i>		<i>36.25%</i>	<i>15.03%</i>	<i>7.83%</i>

Public Works Technical Operations Division

Related Council Goal

Enhance Our Current
Services

Performance Management and Resource Summary

To provide a high quality of service concerning building environmental, life-safety, and security systems on City buildings. The emphasis of these services focuses on efficient operation while providing a quality work environment for employees.



Goals, Objectives, and Measures

➤ Assure quality efficient operation of building systems.

◆ Perform preventative maintenance as scheduled.

✓ Preventative maintenance on schedule

✓ Call backs due to poor workmanship

◆ Respond to maintenance requests

✓ Response to work requests within 48 hours

◆ Provide emphasis on enhancement of technical skills of employees through training.

✓ All employees have attended at least one training class per year

FY 2008
Actual

FY 2009
Estimate

FY 2010
Projected

82%	70%	75%
<1%	1%	1%
98%	79%	80%
100%	100%	100%



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	11.00	12.00	11.00	11.00
Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$751,104	\$770,864	\$918,711	\$857,323
Contractual Services	\$333,394	\$632,427	\$615,713	\$552,965
Commodities	\$142,926	\$133,763	\$123,951	\$93,350
Capital Outlay	\$0	\$0	\$2,959	\$0
Total:	\$1,227,424	\$1,537,054	\$1,661,334	\$1,503,638
<i>% Change from Prior Year</i>		25.23%	8.09%	-9.49%

Public Works Streets Admin Division

Related Council Goal

Enhance Our Current
Services

Performance Management and Resource Summary

Our mission is to provide leadership and top quality administrative support to the field operations of the Streets Division and to provide excellent customer service to all our customers, both internal and external.



Goals, Objectives, and Measures

FY 2008
Actual

FY 2009
Estimate

FY 2010
Projected

➤ **Be proactive; have preventative maintenance schedules to reduce day to day requests.**

◆ Prepare preventative maintenance plans annually.

✓ Storm Drains		100%	100%
✓ Signs and Striping		100%	100%
✓ Traffic Signal Maintenance		100%	100%
✓ Street Maintenance		100%	100%
✓ Sweeper Operations		100%	100%

➤ **Encourage employee professional development.**

◆ Provide training opportunities for all employees.

✓ Prepare a training plan for each division		100%	100%
✓ Ensure that every employee receives a timely, annual job performance appraisal		100%	100%



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	7.00	7.00	7.00	6.00
Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$609,695	\$615,332	\$600,921	\$517,130
Contractual Services	\$1,255,882	\$290,234	\$240,768	\$239,520
Commodities	\$17,796	\$21,879	\$13,904	\$9,060
Total:	\$1,883,373	\$927,445	\$855,593	\$765,710
<i>% Change from Prior Year</i>		-50.76%	-7.75%	-10.51%

Public Works Signs And Striping Division

Related Council Goal

Enhance Our Current
Services

Performance Management and Resource Summary

Our mission is to provide safe guidance and direction to vehicle and pedestrian traffic through proper placement and maintenance of road signs and pavement markings, and to utilize the best available technology in assuring accuracy and efficiency.



Goals, Objectives, and Measures

	<u>FY 2008</u> <u>Actual</u>	<u>FY 2009</u> <u>Estimate</u>	<u>FY 2010</u> <u>Projected</u>
➤ Maintain City signs.			
◆ Ensure 10-year life cycles are met for sign change outs			
✓ Number of signs in database	18,828	19,500	19,750
✓ Number of signs replaced due to damage	2,114	2,100	950
✓ Number of signs serviced for graffiti removal	281	300	300
✓ Average number of days service requests were "Open/Pending"		3	3
✓ Number of PM work orders completed		6,500	5,000
✓ Number of sign fabrications completed		5,500	4,079
➤ Maintain quality pavement markings that meet nighttime retro-reflectivity standards.			
◆ Stripe long line miles semi-annually.			
✓ Total long line miles in database		642	738
✓ Total long line miles required to stripe		1,284	1,477
✓ Total long line miles striped	821.36	899	738
✓ Long line striping, scheduled days	66	75	87
✓ Long line striping, schedule completed	76%	70%	50%
✓ Average number of days service requests were "Open/Pending"		2	2
◆ Ensure 3-year life cycles are met for all crosswalks and arrows.			
✓ Total crosswalks in database	439	565	580
✓ Crosswalks maintained this year	287	250	200
✓ Total arrows in database	1,343	350	435
✓ Arrows maintained this year	46	100	375
✓ PM work orders completed		250	250
➤ To enhance the Signs & Striping section's knowledge and understanding of safety and to comply with Federal and State guidelines and to stay current with all state of the art components.			
◆ Provide continued training in safety and operations.			
✓ Crew hours spent in training and/or education		50	50

Public Works Signs And Striping Division

Related Council Goal

Enhance Our Current
Services

Performance Management and Resource Summary

Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	9.00	9.00	9.00	9.00

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$482,213	\$504,745	\$593,311	\$592,108
Contractual Services	\$163,689	\$464,772	\$466,347	\$373,577
Commodities	\$193,107	\$250,452	\$218,662	\$213,805
Total:	\$839,009	\$1,219,969	\$1,278,320	\$1,179,490
<i>% Change from Prior Year</i>		<i>45.41%</i>	<i>4.78%</i>	<i>-7.73%</i>

Public Works

Traffic Signal Maintenance Division

Related Council Goal

Enhance Our Current Services

Performance Management and Resource Summary

Our mission is to provide for the public safety by performing effective, proactive maintenance of the city's Traffic Signals, Street Lights, Fiber Optic Lines, Count Stations and Lighted Metro Signs.



Goals, Objectives, and Measures

FY 2008
Actual

FY 2009
Estimate

FY 2010
Projected

➤ **Insure signal operation and maintenance requirements meet all Federal and State Guidelines.**

◆ Provide inspections and maintenance on all traffic signals

✓ Total traffic signals in Database	91	96	96
✓ Preventative maintenance services required per year		1,440	1,440
✓ Preventative maintenance provided per year	1,042	1,395	1,395
✓ Total signal devices in Database		2,100	2,100

◆ Provide inspections and maintenance on all existing street lights.

✓ Total street lights in Database	14,100	14,300	14,300
✓ Street light preventative maintenance performed	1,911	4,000	4,000
✓ Total trouble call work orders completed		15	15

◆ Respond to street light outages within 10 days.

✓ Total street light outage work orders completed	1,539	1,500	1,500
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➤ **Provide utility location service within 3 business days**

◆ Mark within three working days.

✓ Total requests	5,486	3,500	3,500
✓ Total hours spent on blue stake		250	250

➤ **To enhance the Traffic Signal section's knowledge and understanding of safety and to comply with Federal and State guidelines and to stay current with all state of the art components.**

◆ Provide continued training in safety and operations.

✓ Crew hours spent in training and/or education		250	250
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Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	5.00	5.00	5.00	5.00

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$318,531	\$336,060	\$375,869	\$392,410
Contractual Services	\$1,357,577	\$1,680,994	\$1,869,187	\$1,872,123
Commodities	\$91,960	\$135,418	\$134,857	\$98,470
Capital Outlay	\$0	\$471	\$0	\$0
Total:	\$1,768,068	\$2,152,943	\$2,379,913	\$2,363,003
<i>% Change from Prior Year</i>		21.77%	10.54%	-0.71%

Public Works Street Maintenance Division

Related Council Goal

Enhance Our Current Services

Performance Management and Resource Summary

To provide safe and well maintained roadways and sidewalks through the implementation and use of the state of the art equipment. Train personnel to change and improve on the latest maintenance techniques. Remain dedicated to serving our customers by focusing on the results and working as a team.



Goals, Objectives, and Measures

➤ Improve preventative maintenance techniques for all City of Peoria streets and sidewalks to achieve best value for quality and longevity.

◆ Update inventory and condition ratings for pavement management system.

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Projected
✓ Street centerline miles	530	530	530
✓ Street lane miles	1,265	1,235	1,235
✓ Unpaved lane miles	1	1	1
✓ Paved lane miles road condition was assessed	318	318	318
✓ Percentage of lane miles assessed in satisfactory or better condition		63%	65%
✓ Percentage of lane miles assessed in less than satisfactory condition		20%	20%
✓ Cost of rehabilitation, repair and maintenance treatments conducted in house	\$3,032,877	\$3,020,000	\$3,000,000
✓ Cost of rehabilitation, repair and maintenance treatments conducted by contractor	\$2,933,609	\$2,000,000	\$2,000,000

◆ Respond to service requests and damage/potholes within 5 business days.

✓ Utility repairs	102	50	50
✓ Pothole repairs	99	250	250
✓ Average number of days service requests were "Open/Pending"		2 days	2 days

◆ Ensure continued training in safety and operations for street maintenance crew.

✓ Total hours spent in training		25	25
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◆ Maintain and repair sidewalks, curb, gutter and concrete assets and respond to service requests within 5 business days.

✓ Square yards of concrete repairs	2,834	1,700	1,700
✓ Linear feet of curb and gutter repairs	1,327	400	400
✓ Average number of days service requests were "Open/Pending"		4 days	4 days



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	17.00	18.00	17.00	17.00

Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$1,028,710	\$1,118,217	\$1,254,860	\$1,208,280
Contractual Services	\$1,073,165	\$1,445,405	\$1,453,588	\$1,270,630
Commodities	\$280,204	\$325,365	\$285,273	\$281,480
Capital Outlay	\$0	\$17,980	\$0	\$0
Total:	\$2,382,079	\$2,906,967	\$2,993,721	\$2,760,390
% Change from Prior Year		22.03%	2.98%	-7.79%

Public Works Sweeper Operations Division

Related Council Goal

Enhance Our Current Services

Performance Management and Resource Summary

To provide safe, clean roadways that will assist in preventing injuries and annoyances arising from street debris. To prevent damage to pedestrians, property and vehicles caused by loose objects. Remove debris that could casue hazards, skidding, and obscurities from pavement markings. Assist in removing pollutants that can cause damage to the quality of the air and the natural water sources.



Goals, Objectives, and Measures

FY 2008
Actual

FY 2009
Estimate

FY 2010
Projected

➤ **Provide optimal environmental and aesthetic benefit by employing the most effective and efficient use of resources to clean city streets**

◆ **Maintain or exceed established BMP intervals for street cleaning**

✓ Tons of debris removed	2,067	2,200	2,200
✓ Percentage of PM10 routes completed within 10 days	100%	100%	100%
✓ Percentage of Arterial routes completed every 3 weeks	100%	100%	100%
✓ Percentage of residential routes completed every 7 weeks	100%	60%	60%
✓ Total PM work orders completed		20,000	20,000
✓ Total (non-PM) work orders completed		300	300

◆ **Respond to customer service requests for special sweeps within 5 business days**

✓ Total number of special sweep work orders		200	200
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◆ **Respond to request for emergency sweeps within the same day, 7 days per week**

✓ Total number of emergency sweep work orders		25	25
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◆ **Assist other departments as needed for spills, post-constructin or accidents to maintain street quality and aesthetic**

✓ Total number of assist other department work orders		45	45
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Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	5.00	5.00	5.00	4.00
Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$312,396	\$320,277	\$246,458	\$272,416
Contractual Services	\$527,129	\$635,322	\$561,707	\$475,390
Commodities	\$5,650	\$8,163	\$7,083	\$7,830
Total:	\$845,175	\$963,762	\$815,248	\$755,636
% Change from Prior Year		14.03%	-15.41%	-7.31%

Public Works Transit Division Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

The Transit Division operates a City-wide Dial-A-Ride demand response bus system. This division is also responsible for the City's Travel Reduction Program and Clean Air Campaign as mandated for all cities within the Phoenix Metro area.



Goals, Objectives, and Measures

FY 2008
Actual

FY 2009
Estimate

FY 2010
Projected

➤ Meet or exceed customer service requests.

◆ Ensure service availability during regular and ADA service hours within City's service area.

✓ Total number of trips		50,000	50,000
✓ Number of Medical campus trips (Dial-A-Ride-Plus)		2,000	2,000
✓ Number of transfers to Regional transit systems		2,700	2,700

➤ Ensure timely and courteous service delivery.

◆ Ensure on-time service performance and service dependability.

✓ Maximize number of on-time pick-ups		95%	95%
✓ Maximize number of on-time drop offs (not to exceed 1 hour in vehicle time)		95%	95%
✓ Minimize number of missed trips (appointment made vehicle did not show)		<1%	<1%
✓ Number of trip denials (greater than 1 hour difference in desired pick-up time)		<5%	<5%



Summary of Resources

Authorized Postions	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
# of Full-Time Equivalent	14.50	14.50	14.50	13.75
Expenditure Category	FY 07 Actual	FY 08 Actual	FY 09 Estimate	FY 10 Budget
Personal Services	\$697,762	\$869,782	\$717,395	\$775,837
Contractual Services	\$454,976	\$479,372	\$519,068	\$477,099
Commodities	\$36,427	\$16,638	\$7,049	\$7,400
Total:	\$1,189,165	\$1,365,792	\$1,243,512	\$1,260,336
% Change from Prior Year		14.85%	-8.95%	1.35%