

Performance Management

WHY MEASURE PERFORMANCE?

The City of Peoria is focused on providing high quality services to our residents, and to continually improve on our performance as an organization. Yet with diminishing resources and greater demands for certain services, the City is challenged to work under the financial realities of the economic downturn. Peoria staff strive to support core programs and services Peoria residents have come to expect. But how do we know if we are meeting the expectations of our residents? What indicators do we have that tell us how well we are doing? Are we as efficient as we could be at delivering our services? What results are we trying to achieve?

The concept of Performance Management is to develop activities that ensure that goals are being met in an efficient and effective manner. For Peoria, Performance Management is the framework all departments use to communicate their desired results, and to evaluate our success. Through a continuous cycle of planning strategically, budgeting resources, managing our operations and evaluating our results, the City's spending plan will more closely align with community priorities and expectations.

Under the leadership of the City Manager, departments developed Strategic Operating Plans which set specific service objectives based on Community/Council priorities and organizational goals. From there, departments decide on

which data should be used to monitor progress towards achieving these objectives. This data, called "outcome measures", is then used to make informed choices going forward. For that reason, performance management helps the City assist the community in understanding city operations, enhances governmental accountability and effectively allocates limited resources to core service activities.



Transparency and Accountability

Performance Management sets the stage for becoming a more transparent government organization. By sharing our results in various performance reports, we can communicate our progress to employees, the City Council, and Peoria residents. In many ways, performance data acts as a service contract between the City and the community, holding departments and service providers accountable for delivering results.



Efficient Allocation of Resources

With limited amount of dollars available, a “performance-based” budgeting approach helps guide how we will utilize resources to meet goals. This approach focuses on aligning financial decisions with community goals and measurable outcomes. In turn, this helps ensure that residents are receiving the highest value for their dollar.

Service Improvement

In an effort toward continual improvement, departments undertake ongoing evaluations of their performance data. Peoria managers continually evaluate performance trends, compare data to other jurisdictions, and regularly report on performance data. These proactive measures help us to quickly respond and adapt to changes in our community.

STRATEGIC APPROACH

Performance measurement is most effective when integrated as part of an overall strategic approach to operations. As such, the FY2011 budget process was “re-tooled” to place greater emphasis on developing budgets with a *strategic and long-range perspective*. Department spending plans focused on *community and organizational priorities* and on *measurable results* for our citizens. These measurable results are detailed in the following department summaries and individual division details. Special attention is paid to the “key outcome measures” that if achieved, indicate progress towards the overall desired results.

Organizational Priorities

Setting organization-wide objectives often begin with a vision: What should the Community look like in five years? What should be expected in

ten or more years? Well articulated and measurable objectives provide a yardstick by which an organization can establish annual targets. From there, supporting objectives and operational strategies can then be set consistently throughout the organization.

Setting these long-term priorities for the City is one of the most important responsibilities for Peoria’s elected officials. Each year, the City Council reviews and updates their **24-month Council Policy Goals**. These broad policy statements help set the direction for the organization, and act as a touchstone for making financial and operational decisions. Following Council’s review, Department Directors develop service plans with measurable objectives for achieving these goals. The Council Policy Goals for the FY2011 budget year are:

Community Building: Preserve and Expand Our Quality of Life

- Expand Cultural and Entertainment Opportunities
- Strengthen Peoria Neighborhoods
- Provide Superior Quality Parks & Recreation Programs
- Expand Civic and Not-for-Profit Partnerships

Enhance Current Services

- Enhance organizational culture
- Improve cost effectiveness of service delivery
- Develop a business model for future strategic planning
- Pursue grant opportunities and other sources of revenue
- Use technology as feasible to enhance and streamline service delivery
- Become an employer of choice



Preserve Our Natural Environment

- Pursue land banking for parks and open space
- Incorporate open space into our built environment

Total Planning

- Identify key corridors and cores throughout the city & create specific development plans for those areas
- Provide diverse and sustainable residential housing options
- Plan and develop city infrastructure to improve quality of life and coincide with economic development and revitalization efforts
- Pursue cost effective green development

Economic Development

- Strengthen Sister Cities Relationships; Add an Asian City
- Partner with GPEC and other Economic Development Groups
- Assess New Models for Economic Development

Leadership and Image

- Strengthen relationships locally, regionally, nationally and internationally
- Increase outreach efforts, networks and coalitions for leadership
- Lead the effort to retain and enhance the mission of Luke Air Force Base
- Conduct city business with the highest standards of integrity and accountability
- Build greater community relations

Another set of priorities come within the organization itself. Over the past year, City staff have developed an *Organizational Strategic Plan* to offer every employee insight into our long-term vision, values and standards. This plan provides a common foundation upon which to work under. The Strategic Plan identified five focus areas that define the expectations of employees as they conduct business and serve the community. The focus areas are:

- Provide Excellent Customer Service
- Enhance Organizational Development
- Increase Information Sharing
- Promote Sustainability
- Promote Civic Engagement

Each department is responsible for creating strategies that support these tenets.

Department Work Plans

To assist the city leadership in making informed budget recommendations, departments were tasked to develop a *Strategic Operating Plan* (SOP). These plans translate the organizational priorities into various policies, programs, services, and activities. The SOP for each department is considered a longer-term plan, with about a 2-3 year horizon. However, departments will continually reassess their plans annually as part of the budget process.

A major theme in the FY11 budget development was to explore creative ways to reduce costs. Using the Strategic Operating Plans as a guide, departments identified their core services, costed out activities, and addressed future trends in our changing community. In some cases, this approach resulted in varying the way we utilize staff, manage our processes, and conduct our overall business. Yet in doing so, such



changes are not expected to impact our current service levels.

The Strategic Operating Plan process not only helped departments more closely align their goals, objectives and performance measures with the City's broader strategic direction, but it also fostered more data-driven decision making. As we move forward, an even greater focus will be placed on key outcomes and performance measurement.

CASCADING MEASURES

For performance measures to be useful, such data must be used in decision-making. Yet what is relevant to line-level staff may not be critical to elected officials. In recognition of this, the City utilizes a cascading format for tracking and managing data.

At the highest level, termed the *Community level*, measures are aligned with broader community outcomes such as quality of life improvements, crime reduction, neighborhood stabilization and economic development. Measurement is typically provided in the form of outcome measures with performance targets that indicate how well we are doing relative to past performance, such as, violent crimes per 1000/population, citizen satisfaction ratings and the city's overall bond ratings.

The next level of performance monitoring and tracking is the *Executive level*, which focuses on measures that support the achievement of the organizational goals. Performance data at this level often judge department efficiency and workforce effectiveness and help determine if departments are on target in meeting budgetary and service delivery goals. Examples can in-

clude park maintenance cost per acre, turn-around time for plan review, and emergency response times. These executive level measures require regular review and analysis. Therefore, the City is designing a "PeoriaStat" process that brings executive management together on a quarterly basis to review and evaluate performance data.

Lastly, additional performance data is collected at the *Department level* to provide department managers and supervisors performance data that helps guide daily operational decisions. This data often includes workload data related to specific programs, and is valuable for analyzing current trends, staffing and resources needs. Examples may include the number of recreation program registrations, number of permits issued or total visits to the city's website.



The City of Peoria uses performance data as a tool for improving service delivery for our citizens. Below is a selected set of indicators that, when looked at together, provide a snapshot of the health and well being of the City. The measures selected are aligned with the City Council's 24-month Policy Goals and contain a mix of indicators of citizen satisfaction from the National Citizen Survey and from various department outcome measures.



Community Building: Preserve or Expand our Quality of Life

Desired Outcomes	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2011 Target	Target Met or Exceeded
1. Violent crimes per 1000/population	8.43	26*		24	
2. Property crimes per 1000/population	7.93	24.4*		20	
3. % of residents rating the overall quality of life in Peoria as good or excellent	77%	83%		85%	
4. Patrol Response times to critical emergencies from dispatch to arrival	4:42	4:34		4:30	
5. % of residents rating their neighborhood as good or excellent place to live	NA	80%		85%	
6. Residents overall satisfaction with Parks and Recreation in Peoria	65%	77%		80%	
7. Compliance with all Water and Wastewater system regulations	100%	100%		100%	
8. % of residents rating traffic flow on major streets as good or excellent	27%	36%		40%	

*Inclusive of all categories and sub-categories of violent and property crimes, FY09 was not all inclusive.

Enhance Current Services: Financial and Operational Excellence

Desired Outcomes	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2011 Target	Target Met or Exceeded
1. % of residents rating the value of services received for the taxes paid as good or excellent	62%	56%		65%	
2. City General Obligation Bond Rating (S&P/Moody's/Fitch)	AA+/Aa2/AA	AA+/Aa1/AA+		AA+/Aa1/AA+	
3. City Water and Wastewater Bond Ratings	AA/AA-/A2	AA/Aa3/AA		AA/Aa3/AA	

Preserve our Natural Environment

<i>Desired Outcomes</i>	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2011 Target	Target Met or Exceeded
1. % of residents rating the overall quality of Peoria's natural Environment as good or excellent	NA	57%		60%	
2. Residential diversion rate (recycling)	25%	25%		30%	
3. Preserved or developed Park and Open Space acres per 1000/population	NA	NA		TBD	

Total Planning

<i>Desired Outcomes</i>	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2011 Target	Target Met or Exceeded
1. % of residents rating the overall quality of development in Peoria as good or excellent	NA	69%		75%	
2. % of residents saying Peoria is heading in the right direction (good or excellent response)	72%	62%		75%	

Economic Development

<i>Desired Outcomes</i>	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2011 Target	Target Met or Exceeded
Measures to be determined based on recommendations from the <i>Economic Development Implementation Strategy</i> available end of 1 st Quarter, FY11.					

Leadership and Image

<i>Desired Outcomes</i>	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2011 Target	Target Met or Exceeded
1. % of residents rating Peoria's overall image or reputation as good or excellent	NA	65%		70%	
2. % of residents rating Peoria's Public Information Services as good or excellent	68%	68%		70%	
3. % of residents rating Peoria's Sense of Community as good or excellent	NA	54%		60%	
4. % of residents rating the quality of Peoria's Public Schools as good or excellent	NA	75%		75%	



Mayor and Council

Operating Budget Summary

<i>Sort Description</i>	<i>FY 08 Actual</i>	<i>FY 09 Actual</i>	<i>FY 010 Budget</i>	<i>FY 010 Estimate</i>	<i>FY 11 Budget</i>	<i>Percent Change</i>
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Expenditures by Category Name

Personal Services	\$676,876	\$732,201	\$741,048	\$741,048	\$286,338	-61.36%
Contractual Services	\$414,830	\$456,081	\$439,515	\$447,623	\$354,727	-19.29%
Commodities	\$19,688	\$10,870	\$8,825	\$5,826	\$8,825	0.00%
Total :	\$1,111,394	\$1,199,152	\$1,189,388	\$1,194,497	\$649,890	-45.36%

Expenditures by Division

Mayor & City Council	\$1,110,225	\$1,196,400	\$1,189,388	\$1,191,997	\$647,390	-45.57%
Citizen Donations-Mayoral	\$1,169	\$2,753	\$0	\$2,500	\$2,500	NA
Total :	\$1,111,394	\$1,199,152	\$1,189,388	\$1,194,497	\$649,890	-45.36%

Staffing by Division

Mayor & City Council	6.00	6.00	6.00	6.00	0.00	-100.00%
Total :	6.00	6.00	6.00	6.00	0.00	-100.00%



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 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	6.00	6.00	6.00	0.00

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$676,876	\$732,201	\$741,048	\$286,338
Contractual Services	\$413,661	\$453,329	\$445,123	\$352,227
Commodities	\$19,688	\$10,870	\$5,826	\$8,825
Total:	\$1,110,225	\$1,196,400	\$1,191,997	\$647,390
<i>% Change from Prior Year</i>		7.76%	-0.37%	-45.69%

Performance *spotlight*

Department Mission

To implement and support the Council Goals through leading and coordinating internal and external services; local, regional and national coalition building; and advocacy on behalf of the City.

DEPARTMENT FUNCTIONS

City Manager's Office

The City Manager's office provides management direction and leadership for the organization, aligns service delivery with community needs, Council priorities and organizational goals, advances community relations and civic engagement and implements Council's priorities.

Mayor and Council Support

Mayor and Council Support provides quality constituent services through research and analysis, facilitating communication for the elected officials, and briefing Council members on intergovernmental issues.

Intergovernmental Affairs Office

The Intergovernmental Affairs Office is responsible for coordinating the activities related to research, analysis, lobbying, and tracking of legislative initiatives, serves as the conduit for information on regional planning activities to the mayor and council members, and leads political initiatives for projects of interest, such as supporting Luke Air Force base, for the City.

Key Outcome Measures City Manager's Office

- ❖ % of residents rating Peoria's sense of community as good or excellent
- ❖ % of residents rating the value of services received for the taxes paid as good or excellent
- ❖ % of residents saying Peoria is heading in the right direction



City Manager

Operating Budget Summary

<i>Sort Description</i>	<i>FY 08 Actual</i>	<i>FY 09 Actual</i>	<i>FY 010 Budget</i>	<i>FY 010 Estimate</i>	<i>FY 11 Budget</i>	<i>Percent Change</i>
Expenditures by Category Name						
Personal Services	\$1,291,453	\$1,339,957	\$1,094,624	\$1,094,624	\$938,998	-14.22%
Contractual Services	\$272,818	\$308,143	\$271,119	\$261,978	\$205,616	-24.16%
Commodities	\$17,740	\$13,624	\$8,500	\$5,275	\$8,500	0.00%
Capital Outlay	\$0	\$6,588	\$0	\$0	\$0	NA
Total :	\$1,582,011	\$1,668,312	\$1,374,243	\$1,361,877	\$1,153,114	-16.09%

Expenditures by Division

City Manager's Office	\$1,582,011	\$1,668,312	\$1,374,243	\$1,361,877	\$1,153,114	-16.09%
Total :	\$1,582,011	\$1,668,312	\$1,374,243	\$1,361,877	\$1,153,114	-16.09%

Staffing by Division

City Manager's Office	8.00	8.00	7.00	7.00	6.00	-14.29%
Total :	8.00	8.00	7.00	7.00	6.00	-14.29%



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 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	8.00	8.00	7.00	6.00

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$1,291,453	\$1,339,957	\$1,094,624	\$938,998
Contractual Services	\$272,818	\$308,143	\$261,978	\$205,616
Commodities	\$17,740	\$13,624	\$5,275	\$8,500
Capital Outlay	\$0	\$6,588	\$0	\$0
Total:	\$1,582,011	\$1,668,312	\$1,361,877	\$1,153,114
<i>% Change from Prior Year</i>		<i>5.46%</i>	<i>-18.37%</i>	<i>-15.33%</i>



Governmental Affairs

Operating Budget Summary

<i>Sort Description</i>	<i>FY 08 Actual</i>	<i>FY 09 Actual</i>	<i>FY 010 Budget</i>	<i>FY 010 Estimate</i>	<i>FY 11 Budget</i>	<i>Percent Change</i>
Expenditures by Category Name						
Personal Services	\$315,644	\$345,867	\$358,484	\$358,484	\$923,609	157.64%
Contractual Services	\$90,007	\$90,517	\$75,122	\$79,890	\$201,298	167.96%
Commodities	\$6,317	\$6,445	\$7,530	\$7,027	\$7,530	0.00%
Total :	\$411,968	\$442,829	\$441,136	\$445,401	\$1,132,437	156.71%

Expenditures by Division						
Governmental Affairs	\$411,968	\$442,829	\$441,136	\$445,401	\$1,132,437	156.71%
Total :	\$411,968	\$442,829	\$441,136	\$445,401	\$1,132,437	156.71%

Staffing by Division						
Governmental Affairs	3.00	3.00	3.00	3.00	9.00	200.00%
Total :	3.00	3.00	3.00	3.00	9.00	200.00%

Performance *spotlight*

Department Mission

To provide high quality legal services to our clients and achieving the interests of justice, using the most current technology and doing so in a competent, efficient, cost-effective and thoughtful manner.

DEPARTMENT FUNCTIONS

Civil Division

The Civil Division provides civil legal services to the Mayor, City Council, Departments and the City at large in all non-criminal legal service areas.

This division includes overall department operations support, including management and legal administration services for the Office of the City Attorney and houses the City's Risk Management services.

Criminal Division

The Criminal Division provides the prosecution and victim assistance services for the City. 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.

Key Outcome Measures City Attorney's Office

- ❖ Customer Service Survey Ratings – Internal Departments
- ❖ % of documents reviewed for content and form prior to Council approval



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

FY 2009 Actual **FY 2010 Estimate** **FY 2011 Projected**

➤ **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	84%	90%	90%
✓ Work with clients to review, research legal alternatives and prepare specific plans and develop approaches to resolve or prevent legal problems	82%	91%	91%

◆ 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	88%	88%	88%
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➤ **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	95%	95%	95%
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◆ 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	86%	90%	90%
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◆ Defend and prosecute lawsuits involving the city

✓ Lawsuits handled in-house.	102	100	100
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Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	15.00	15.00	15.00	15.00
Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$1,471,527	\$1,637,513	\$1,615,191	\$1,592,430
Contractual Services	\$414,234	\$441,053	\$387,214	\$319,255
Commodities	\$73,090	\$51,280	\$50,274	\$55,250
Capital Outlay	\$11,987	\$0	\$0	\$0
Total:	\$1,970,838	\$2,129,846	\$2,052,679	\$1,966,935
% Change from Prior Year		8.07%	-3.62%	-4.18%



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 2009 Actual **FY 2010 Estimate** **FY 2011 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	1,261	1,450	1,400
✓ Number of victims served	1,426	1,600	1,600

◆ 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	369	420	400
✓ Non-Domestic violence	892	1,050	1,000

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

✓ Services provided to Victims	6,306	6,500	6,500
✓ Meetings with Witness/Victims	365	250	400
✓ Community Awareness Presentations	5	3	4

◆ Monitor offender based programs for effectiveness.

✓ Victim Surveys Returned	72	75	75
✓ Victim Impact Statements Received	284	270	270



Summary of Resources

Authorized Positions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	2.00	2.00	2.00	2.00

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$131,691	\$145,791	\$147,530	\$143,869
Contractual Services	\$69,224	\$79,041	\$58,605	\$65,711
Commodities	\$2,062	\$2,257	\$2,150	\$1,995
Total:	\$202,977	\$227,089	\$208,285	\$211,575
% Change from Prior Year		11.88%	-8.28%	1.58%



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	FY 2009 Actual	FY 2010 Estimate	FY 2011 Projected
➤ 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	37	67	60
✓ Jury Trials	4	0	5
◆ Critically review and analyze all criminal cases to determine whether there is a reasonable likelihood of successful prosecution.			
✓ Criminal Cases Resulting in Conviction	86%	91%	90%
✓ Criminal Cases Resulting in Plea Agreements	2,189	2,400	2,500
✓ Probation Revocations	59	55	60
✓ Defendants enrolled in deferred prosecution	230	225	230
✓ Successful completion of deferred prosecution	90%	74%	75%
◆ 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	25	75%	90%
✓ Long Form Submittals	866	1,100	1,100
◆ Provide discovery and other necessary documents and information to Defendants and/or Defense Attorneys.			
➤ Attend legal education and training			
◆ Provide education to the attorneys, attorneys' staff and police department of new legislation and case law that may affect the prosecution of the cases in Municipal Court.			
✓ Update Memorandums	20	20	24
◆ Render legal advice, assist in providing legal opinions and explain legal precedents and procedures to the Police Department.			
✓ Answers to Legal Questions	1,160	1,500	2,000



City Attorney
Criminal Division

Related Council Goal
Enhance Our Current Services

Performance Management and Resource Summary

 **Summary of Resources**

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	7.00	7.00	7.00	7.00

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$557,744	\$593,454	\$570,997	\$584,314
Contractual Services	\$115,324	\$153,785	\$134,799	\$129,114
Commodities	\$37,721	\$17,243	\$17,424	\$18,080
Total:	\$710,789	\$764,482	\$723,220	\$731,508
<i>% Change from Prior Year</i>		7.55%	-5.40%	1.15%



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 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Estimate</u>	<u>FY 2011</u> <u>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	1,172,756	\$1,300,000	\$1,000,000
◆ Maintain adequate self-insurance levels to provide for solvency and growth of the insurance reserve fund.			
✓ Self-insurance level per claim	\$500,000	\$1,000,000	\$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	36,160	\$30,000	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	10,115	\$126,500	\$95,000
✓ 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%



City Attorney
Insurance Prem/Deduct Division

Related Council Goal
Enhance Our Current
Services

Performance Management and Resource Summary

 **Summary of Resources**

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Contractual Services	\$2,035,333	\$1,744,848	\$2,262,512	\$2,372,660
Commodities	\$0	\$0	\$0	\$0
Capital Outlay	\$6,076	\$0	\$0	\$0
Total:	\$2,041,409	\$1,744,848	\$2,262,512	\$2,372,660
<i>% Change from Prior Year</i>		<i>-14.53%</i>	<i>29.67%</i>	<i>4.87%</i>



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

<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>

➤ **Adjust and dispose of claims**

- ◆ Investigate, analyze, and respond to all external claims within 60 days.
 - ✓ Non-City Claims \$94,440
 - ✓ Respond to external claims in 60 days 100%
- ◆ Process all internal claims expeditiously.
 - ✓ Expeditious internal claim processing 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 \$275,080

➤ **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 96%
- ◆ 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 18
 - ✓ Total lawsuits on annual basis 8

➤ **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 98%
- ◆ 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%
- ◆ 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 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	2.00	2.00	2.00	2.00

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$175,851	\$147,501	\$127,409	\$149,798
Contractual Services	\$67,389	\$58,995	\$50,950	\$53,182
Commodities	\$19,291	\$7,629	\$24,950	\$3,450
Total:	\$262,531	\$214,124	\$203,309	\$206,430
<i>% Change from Prior Year</i>		<i>-18.44%</i>	<i>-5.05%</i>	<i>1.54%</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 2009 **FY 2010** **FY 2011**
Actual **Estimate** **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	3,972	4,100	4,200
 Number of victims served	1,426	1,600	1,600

 **Summary of Resources**

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Contractual Services	\$25	\$647	\$70	\$0
Commodities	\$740	\$1,330	\$1,130	\$200
Total:	\$765	\$1,977	\$1,200	\$200
<i>% Change from Prior Year</i>		<i>158.48%</i>	<i>-39.31%</i>	<i>-83.33%</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***

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$562	\$0	\$5,382	\$4,310
Contractual Services	\$31,077	\$4,124	\$30,000	\$30,700
Commodities	\$746	\$5,293	\$15,000	\$15,300
Total:	\$32,385	\$9,417	\$50,382	\$50,310
<i>% Change from Prior Year</i>		<i>-70.92%</i>	<i>435.02%</i>	<i>-0.14%</i>

Performance *Spotlight*

Department Mission

To document, maintain and store all records of official city business and provide accurate and timely information to ensure transparency and effective delivery of government services.

DEPARTMENT FUNCTIONS

City Clerk/Official Secretary for the City

The City Clerk serves as the official secretary of the City and is responsible for preparing, posting and recording all actions of the City Council, tracking and routing all city contracts and recordation of official city documents.

Records Management

The Records Management function is responsible for managing City records for all departments, maintaining the electronic data management process and training city staff on retention and disposal requirements.

Municipal Elections

The Municipal Elections division is responsible for administering municipal elections and filings and hosting an early voting satellite office for primary and general elections.

Key Outcome Measures City Clerk

- ❖ 100% compliance with Open Meeting Law requirements
- ❖ Customer Service Survey Ratings



City Clerk
City Clerk Division

<i>Related Council Goal</i>
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 2009	FY 2010	FY 2011
Actual	Estimate	Projected

➤ **Connect City Council, City departments and the community and serve 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%	100%
✓ % of agenda items received late, incomplete or containing errors requiring additional processing	51%	21%	N/A
✓ % of City Council meeting minutes prepared in time for approval at the next regularly scheduled City Council meeting, excluding Executive meeting minutes	29%	25%	25%
✓ % of City Council meeting minutes electronically posted within 2 business days of final approval	100%	100%	100%
✓ % of City Council meeting results electronically posted within 3 business days of the meeting	100%	95%	95%

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

✓ # of passport applications processed	2,480	N/A	N/A
✓ % of passport applicants requesting photo services	51%	N/A	N/A
✓ % of returned customer satisfaction surveys with an average rating of 4 or above	100%	N/A	N/A
✓ % of passport book/passport card customers who are residents of Peoria	53%	N/A	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	145	155	160
✓ % of Board and Commission meeting notices and agendas posted 24 hours in advance of the meeting	98%	99%	99%
✓ % of Board and Commission minutes electronically posted within 2 business days after final approval	95%	93%	95%
✓ % of Board and Commission results electronically posted within 3 business days after the meeting	98%	92%	95%
✓ % of Board and Commission members attending biannual training v. number invited	33%	25%	25%
✓ % of City Staff members attending biannual training v. number invited	20%	44%	40%

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

✓ # of contracts processed (ACON & LCON)	1,158	1,267	1,300
✓ % of contracts processed within 5 days	43%	80%	75%



City Clerk
City Clerk Division

Related Council Goal
Enhance Our Current Services

Performance Management and Resource Summary

 **Summary of Resources**

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	5.00	5.00	9.00	9.00

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$428,599	\$474,872	\$717,146	\$706,919
Contractual Services	\$265,248	\$235,963	\$407,258	\$435,459
Commodities	\$21,584	\$10,583	\$3,950	\$19,500
Total:	\$715,431	\$721,417	\$1,128,354	\$1,161,878
<i>% Change from Prior Year</i>		0.84%	56.41%	2.97%



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 2009
Actual **FY 2010**
Estimate **FY 2011**
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)	4,388	3,220	3,500
✓ % of conversion documents indexed and/or scanned into LibertyNet	5%	5%	5%
◆ Manage records retention schedules. Provide records management training.			
✓ % of department record retention schedules reviewed and submitted to Arizona State Library and Public Records (ASLAPR)	0%	1%	25%
✓ % of City Staff members attending quarterly records management training	1%	0%	25%
◆ Provide timely responses to records requests.			
✓ # of records requests received	585	500	600
✓ % of records requests completed within 48 hours	43%	35%	40%
✓ % of records requests received that required record(s) to be pulled from ARSC	32%	40%	30%



Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	3.00	3.00	0.00	0.00
Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$173,360	\$188,215	\$0	\$0
Contractual Services	\$102,489	\$109,563	\$0	\$0
Commodities	\$2,096	\$1,040	\$0	\$0
Capital Outlay	\$8,404	\$0	\$0	\$0
Total:	\$286,349	\$298,819	\$0	\$0
<i>% Change from Prior Year</i>		4.35%	-100.00%	



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 2009
Actual

FY 2010
Estimate

FY 2011
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% 0%
 - ✓ % of candidate packets reviewed with recipient 100% 100% 100%
 - ✓ % of initiative, referendum or recall packets reviewed with recipient 100% 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 one week of filing 67% N/A N/A
 - ✓ % of campaign finance reports requiring amended report to be filed and audited 14% N/A N/A
 - ✓ % of campaign finance reports posted on-line within 24 hours of filing 97% 100% 100%
 - ◆ Provide assistance to lobbyists in understanding and complying with lobbyist rules, regulations, and reporting requirements.
 - ✓ % of lobbyist registrations audited 100% 100% 100%
 - ✓ % of lobbyist expenditure reports audited within one week 0% 0% 0%



Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	1.00	1.00	0.00	0.00
Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$52,861	\$70,585	\$0	\$0
Contractual Services	\$1,419	\$81,936	\$0	\$0
Commodities	\$2,120	\$15,210	\$0	\$0
Total:	\$56,400	\$167,732	\$0	\$0
<i>% Change from Prior Year</i>		<i>197.40%</i>	<i>-100.00%</i>	

Performance Spotlight

Department Mission

To meet the needs of the citizens of Peoria by developing, implementing and maintaining quality programs, services, events and facilities which are cost effective, creative and responsive to citizen input.

DEPARTMENT FUNCTIONS

Community Services Administration

Community Services Administration is responsible for the overall management direction and support of the Parks, Recreation, Library and Cultural Services and Sports Facilities divisions.

Recreation Programs

The Recreation divisions are responsible for providing programs that offer unique and varied recreational experiences that are fun, safe and cost effective. They are also responsible for daily operations of the Peoria Community Center and Rio Vista Recreation Center.

Programs activities include:

- ✓ Aquatics
- ✓ AM/PM Program
- ✓ Tiny Tots/Lil' Learners Program
- ✓ Summer Recreation
- ✓ Summer Camp
- ✓ Special Interest Classes
- ✓ Youth and Adult Sports Program
- ✓ Teens/Outdoor Recreation Program
- ✓ Senior Program
- ✓ Adaptive Recreation Program
- ✓ Adult Day Program
- ✓ Special Events
- ✓ Facility Rentals

Parks Maintenance

The Parks divisions are responsible for the operations and maintenance of the City's park, open space, and trail systems and oversee the City's Right-of-Way Maintenance contract. Service areas include:

- ✓ Park Administration
- ✓ Park Maintenance
- ✓ Graffiti Eradication
- ✓ ROW Contract Maintenance

Sports Facilities

The Sports Facilities division is responsible for the operations and maintenance of the Peoria Sports Complex and Rio Vista Community Park and facilitating year round programming including Spring Training for the Seattle Mariners and the San Diego Padres.

Library Services

The Library and Cultural Services Division is responsible for providing materials and services to help community residents obtain information to meet their personal, educational and professional needs. Service activities include:

- ✓ Adult Services and Programs
- ✓ Youth Services and Programs
- ✓ Access Services
- ✓ Technical Services
- ✓ Technology Automation
- ✓ Arts and Cultural Services

Key Outcome Measures Community Services

- ❖ Residents' overall satisfaction with Parks and Recreation in Peoria
- ❖ % of residents rating the overall quality of Peoria's natural environment as good or excellent
- ❖ Total annual circulation in Peoria's Library system





Community Services

Operating Budget Summary

Sort Description	FY 08 Actual	FY 09 Actual	FY 010 Budget	FY 010 Estimate	FY 11 Budget	Percent Change
Expenditures by Category Name						
Personal Services	\$13,425,761	\$14,088,943	\$13,505,008	\$13,494,880	\$12,378,792	-8.34%
Contractual Services	\$12,794,719	\$10,804,475	\$10,100,124	\$9,845,624	\$9,341,918	-7.51%
Commodities	\$2,273,211	\$1,795,962	\$1,892,167	\$1,695,131	\$1,962,891	3.74%
Capital Outlay	\$308,749	\$201,238	\$314,500	\$121,711	\$409,900	30.33%
Total :	\$28,802,440	\$26,890,618	\$25,811,799	\$25,157,346	\$24,093,501	-6.66%

Expenditures by Division

CAPA Administration	\$322,707	\$330,312	\$215,697	\$0	\$0	-100.00%
Arts Commission	\$190,886	\$132,303	\$91,969	\$235,049	\$221,398	140.73%
Percent For The Arts	\$0	\$107,647	\$501,843	\$105,000	\$267,000	-46.80%
Community Services Administration	\$796,994	\$796,944	\$694,068	\$890,697	\$668,711	-3.65%
Swimming Pools	\$1,006,533	\$980,203	\$961,589	\$961,589	\$921,001	-4.22%
Am/Pm Program	\$2,455,776	\$2,219,635	\$2,312,741	\$2,205,164	\$2,069,699	-10.51%
Little Learners Program	\$236,662	\$283,476	\$276,071	\$276,071	\$328,112	18.85%
Summer Recreation Program	\$434,146	\$345,211	\$391,226	\$385,742	\$385,444	-1.48%
Summer Camp Program	\$972,536	\$933,680	\$917,317	\$902,318	\$867,053	-5.48%
Special Interest Classes	\$349,715	\$351,686	\$367,560	\$300,252	\$284,670	-22.55%
Sports Programs	\$788,521	\$824,700	\$798,930	\$890,250	\$792,625	-0.79%
Senior Program	\$220,866	\$213,932	\$193,180	\$193,180	\$184,326	-4.58%
Adaptive Recreation Program	\$194,653	\$202,707	\$181,556	\$181,556	\$157,577	-13.21%
Special Events Program	\$705,420	\$794,373	\$493,013	\$298,311	\$245,837	-50.14%
Teen Program	\$420,287	\$385,599	\$409,150	\$399,123	\$350,593	-14.31%
Community Center	\$493,170	\$508,779	\$394,507	\$394,507	\$527,325	33.67%
Community Park	\$1,031,220	\$1,007,550	\$1,042,457	\$1,036,057	\$952,853	-8.60%
Rio Vista Rec Center	\$1,562,262	\$1,461,716	\$1,313,168	\$1,266,831	\$1,216,302	-7.38%
Main Library	\$3,182,746	\$3,018,776	\$2,772,456	\$2,772,456	\$2,663,456	-3.93%
Branch Library	\$702,628	\$1,265,543	\$1,602,989	\$1,582,060	\$1,419,402	-11.45%
Parks North	\$1,982,934	\$1,697,008	\$1,701,389	\$1,697,317	\$1,817,863	6.85%
Parks South	\$2,489,647	\$1,646,380	\$1,614,183	\$1,603,083	\$1,830,104	13.38%
Parks Administration	\$1,293,269	\$984,042	\$353,221	\$345,652	\$0	-100.00%
Contracted Landscape Maintenance	\$0	\$1,103,713	\$1,123,874	\$1,123,874	\$1,067,630	-5.00%
Complex Operations/Maint	\$6,215,573	\$4,009,890	\$3,800,315	\$3,879,114	\$3,547,238	-6.66%
Spring Training	\$0	\$660,826	\$697,487	\$661,500	\$697,487	0.00%
Complex Debt Service	\$0	\$30	\$0	\$0	\$0	NA
Sports Complex Capital Reserve	\$27,954	\$0	\$0	\$0	\$0	NA
Sports Complex Improvement Reserve	\$193,619	\$0	\$0	\$0	\$0	NA
Complex Eq't Reserve	\$63,774	\$84,386	\$57,500	\$57,500	\$142,900	148.52%
Adult Day Prg Grant	\$389,011	\$425,870	\$455,343	\$448,258	\$421,727	-7.38%
Library Svc & Technology Grant	\$7,006	\$43,575	\$0	\$22,503	\$0	NA
Prop 302 Grant Program	\$62,565	\$65,731	\$65,000	\$31,832	\$33,168	-48.97%
Citizen Donations-Cs	\$7,482	\$3,933	\$7,500	\$10,500	\$7,500	0.00%
Teen Council	\$1,878	\$462	\$4,500	\$0	\$4,500	0.00%
Total :	\$28,802,440	\$26,890,618	\$25,811,799	\$25,157,346	\$24,093,501	-6.66%



Staffing by Division

CAPA Administration	2.00	2.00	1.00	0.00	0.00	-100.00%
Arts Commission	0.50	0.50	0.50	0.50	0.50	0.00%
Community Services Administration	7.00	6.50	6.50	7.50	5.90	-9.23%
Swimming Pools	2.50	2.50	2.63	2.63	2.63	0.00%
Am/Pm Program	11.75	11.75	9.75	9.75	8.50	-12.82%
Little Learners Program	3.00	3.00	3.00	3.00	3.00	0.00%
Summer Camp Program	4.00	4.00	4.00	4.00	3.00	-25.00%
Special Interest Classes	1.52	1.52	1.52	1.52	1.52	0.00%
Sports Programs	4.00	4.00	4.00	5.00	4.00	0.00%
Senior Program	1.50	1.50	1.25	1.25	1.25	0.00%
Adaptive Recreation Program	1.50	1.50	1.50	1.50	1.00	-33.33%
Special Events Program	4.00	4.00	2.00	0.00	0.00	-100.00%
Teen Program	2.00	2.00	2.00	2.00	1.00	-50.00%
Community Center	2.00	2.00	2.00	2.00	2.00	0.00%
Community Park	7.96	7.96	7.00	7.00	6.00	-14.29%
Rio Vista Rec Center	11.75	11.25	9.65	9.65	9.25	-4.15%
Main Library	22.35	22.35	21.95	21.95	21.95	0.00%
Branch Library	8.42	13.32	14.32	12.32	11.32	-20.95%
Parks North	12.50	13.00	13.00	13.00	13.60	4.62%
Parks South	13.50	14.00	13.00	13.00	12.60	-3.08%
Parks Administration	11.60	9.00	2.00	2.00	0.00	-100.00%
Contracted Landscape Maintenance	0.00	1.00	1.00	1.00	1.55	55.00%
Complex Operations/Maint	16.00	19.00	18.00	19.00	15.50	-13.89%
Adult Day Prg Grant	5.89	5.89	5.40	5.40	5.40	0.00%
Total :	157.24	163.54	146.97	144.97	131.47	-10.55%



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, Li! 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

	<u>FY 2009 Actual</u>	<u>FY 2010 Estimate</u>	<u>FY 2011 Projected</u>
➤ Provide administrative and financial support functions for the department			
◆ Maintain efficient and effective financial support			
✓ # of check requests processed		630	600
✓ # of invoices processed and paid		3,600	3,500
✓ # of invoices over 45 days outstanding		0	0
✓ Average # of procards processed on a monthly basis	69	50	50
◆ Maintain efficient and effective administrative and HR support			
✓ # of Personnel Action Forms (new hire, short work break, transfers, etc.) processed	1,340	1,200	1,100
✓ # of customer service internet requests for information completed within 24 hours	100%	100%	100%
✓ % of employee evaluations completed on time	77.7%	70%	75%
➤ 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		180%	140%
✓ % of annual expenditures of authorized operational funds	99%	97%	99%
◆ Provide Community Services staff with professional development opportunities			
✓ % of CS employees attending 4 or more training opportunities	100%	100%	100%
➤ 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		\$30,000	\$10,000
✓ # of grant applications submitted/received	5/3	4/2	4/2



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 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	7.00	6.50	7.50	5.90

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$542,419	\$583,184	\$709,498	\$530,186
Contractual Services	\$228,739	\$201,869	\$170,243	\$128,825
Commodities	\$25,836	\$11,891	\$10,956	\$9,700
Total:	\$796,994	\$796,944	\$890,697	\$668,711
<i>% Change from Prior Year</i>		<i>-0.01%</i>	<i>11.76%</i>	<i>-24.92%</i>



Community Services
Arts Commission Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

The Arts Division is responsible for art programs and public art projects that transform public space and celebrate cultural diversity.

 **Summary of Resources**

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	0.50	0.50	0.50	0.50

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$36,329	\$42,636	\$45,271	\$46,698
Contractual Services	\$56,495	\$64,361	\$187,928	\$158,400
Commodities	\$7,807	\$2,562	\$1,850	\$16,300
Capital Outlay	\$90,255	\$22,744	\$0	\$0
Total:	\$190,886	\$132,303	\$235,049	\$221,398
<i>% Change from Prior Year</i>		<i>-30.69%</i>	<i>77.66%</i>	<i>-5.81%</i>



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

<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>

➤ **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	7,353	7,000	7,000
✓ % survey responses rated program above avg - excellent (Swim Lessons)	93%	92%	92%
✓ % of participants indicating they improved their swimming skills (Swim Lessons)	95%	95%	95%
✓ % of returning staff	91%	85%	85%
✓ # of hours volunteered by Jr. Lifeguards	2,617	2,000	1,500
✓ # of full-time staff (FTEs)	2.5	2.5	2.5
✓ # of part-time staff (FTEs)		16	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.

✓ % survey responses rated program above avg - excellent (Swim Team)	85%	85%	90%
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- ◆ Offer swim team with qualified coaches, Monday through Friday for eight weeks during the summer for youth.

✓ Swim team Participants	609	609	600
✓ % of survey responses - improved socialization (Swim Team)	98%	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	35,742	40,000	35,000
✓ Average open swim attendance/day	268	268	275

- ◆ Market open swim to the public.

✓ % of cost recovery (direct costs)	40%	40%	40%
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- ◆ Maintain the pools to be operational and functional during swim seasons.

✓ % survey responses above ave/excellent - pool facilities	90%	90%	85%
✓ % of days open during season vs. closed for maintenance	100/0	100/0	100/0
✓ # of days used by PUSD swim teams and PE Classes	120	110	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 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	2.50	2.50	2.63	2.63

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$616,038	\$624,933	\$636,835	\$605,581
Contractual Services	\$267,614	\$283,157	\$242,009	\$227,370
Commodities	\$102,227	\$72,113	\$82,745	\$88,050
Capital Outlay	\$20,654	\$0	\$0	\$0
Total:	\$1,006,533	\$980,203	\$961,589	\$921,001
<i>% Change from Prior Year</i>		-2.62%	-1.90%	-4.22%



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 2009 **FY 2010** **FY 2011**
Actual **Estimate** **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	2778	1,969	1,969
✓ # of school sites	20	21	21
✓ # of weeks	40	40	40
✓ Average number of participants attending per week	1,529	1,057	1,057
✓ Average number of participants per site	76	50	50
✓ # of inspections by DHS during the program	20	21	21
✓ % of sites maintaining license after DHS inspections	100%	100%	100%
✓ # of participants receiving assistance	332	167	167

◆ 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%	100%	95%
✓ % survey responses - had fun in the program	98%	99%	95%
✓ % of survey responses - improved socialization	97%	99%	95%
✓ % of survey responses - cost/value	99%	99%	95%

◆ Review and Implement change based on survey results.

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

✓ % of returning staff	93%	98%	95%
✓ # of full-time staff (FTEs)	9	6	6
✓ # of part-time staff (FTEs)	39.25	25.04	25.04

◆ Ensure a high level of satisfaction with program offerings

✓ % of cost recovery (direct costs)	127%	110%	110%
✓ Fee charged (daily vs. weekly range)	\$14D/\$56W	\$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 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	11.75	11.75	9.75	8.50

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$1,961,052	\$1,753,392	\$1,807,709	\$1,568,613
Contractual Services	\$244,663	\$252,342	\$230,145	\$269,234
Commodities	\$250,061	\$213,901	\$167,310	\$231,852
Total:	\$2,455,776	\$2,219,635	\$2,205,164	\$2,069,699
<i>% Change from Prior Year</i>		<i>-9.62%</i>	<i>-0.65%</i>	<i>-6.14%</i>



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

<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>

➤ **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.

✓ # of registered participants	76	82	82
✓ # of sites	1	1	1
✓ # of hours program offered to participants	12 per day	12 per day	12 per day
✓ # of inspections by DHS during the program	1	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	100%	100%	100%
✓ % survey responses - had fun	100%	100%	100%
✓ % survey responses above ave/excellent - leader/parent relationship	100%	100%	100%
✓ % survey responses above ave/excellent - leader/child relationship	100%	100%	100%
✓ % survey responses - cost/value	100%	100%	100%
✓ % survey responses - acquired pre-K skills	100%	100%	100%
✓ % survey responses - improved socialization	100%	100%	100%

◆ Review and implement change based on survey results

◆ Ensure a high level of satisfaction with program offerings

✓ % of cost recovery (direct costs)	126%	120%	120%
✓ Fee charged (daily vs. weekly range)	\$23D/\$115W	\$24D/\$115W	\$24D/\$115W

◆ Hire, train and retain staff

✓ # of full-time staff (FTEs)	3	3	3
✓ # of part-time staff (FTEs)	3.36	2.98	2.98



Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	3.00	3.00	3.00	3.00

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$172,524	\$216,072	\$204,748	\$229,186
Contractual Services	\$36,638	\$34,814	\$43,503	\$64,916
Commodities	\$27,500	\$32,590	\$27,820	\$34,010
Total:	\$236,662	\$283,476	\$276,071	\$328,112
<i>% Change from Prior Year</i>		19.78%	-2.61%	18.85%



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 2009 Actual	FY 2010 Estimate	FY 2011 Projected
➤ Provide a quality program that meets the needs of parents and participants			
◆ Conduct customer satisfaction surveys.			
✓ Leader/participant ratio	1/23	1/25	1/25
✓ % survey responses - improved socialization	95%	95%	95%
✓ % survey responses - had fun	100%	94%	95%
✓ % survey responses - cost/value	99%	99%	95%
➤ Provide a supervised and fun environment for children to explore recreational opportunities			
◆ Evaluate all recreation leaders.			
✓ # of full-time staff (FTEs)	0	0	0
✓ # of part-time staff (FTEs)	9.49	9.49	8.49
◆ Program recreation activities, field trips and special events			
✓ # of participants	1,380	1,380	1,380
✓ % of cost recovery (direct costs)	59%	33%	33%
✓ average # of enrichment activities/field trips per week	5	5	5
✓ # of sites	9	9	9
✓ Fee charged	\$60R/\$90NR	\$60R/\$90NR	\$60R/\$90NR

Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	0.00	0.00	0.00	0.00
<hr/>				
Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$260,047	\$223,304	\$228,629	\$228,504
Contractual Services	\$140,659	\$94,649	\$129,081	\$126,550
Commodities	\$33,440	\$27,259	\$28,032	\$30,390
Total:	\$434,146	\$345,211	\$385,742	\$385,444
<hr/>				
<i>% Change from Prior Year</i>		-20.48%	11.74%	-0.08%



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 2009
Actual **FY 2010**
Estimate **FY 2011**
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	110	90	90
✓ # of registered participants	1,191	1,264	1,264
✓ Average # of staff per # of participants	1/20	1/20	1/20
✓ # of sites	7	7	7
✓ Average # of participants per site	170	180	180
✓ # of full-time staff (FTEs)	2	2	2
✓ # of part-time staff (FTEs)	13.75	13.99	13.99
✓ # of inspections by DHS during the program	7	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	92%	94%	95%
✓ % survey responses above ave/excellent - safe environment	98%	100%	95%
✓ % survey response - had fun in the program	96%	100%	95%
✓ % survey responses - improved socialization	92%	94%	94%
✓ % survey responses above ave/excellent - cost/value	91%	99%	95%

◆ Review and implement needed changes based on evaluations

✓ % of cost recovery (direct costs)	95%	100%	100%
✓ Fee charged (daily vs. weekly range)	\$24D/\$98W	\$24D/\$100W	\$24D/\$100W

◆ Hire, train and retain quality staff

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

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	4.00	4.00	4.00	3.00
Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$683,197	\$644,566	\$610,235	\$582,213
Contractual Services	\$165,175	\$193,717	\$213,038	\$206,793
Commodities	\$124,164	\$95,397	\$79,045	\$78,047
Total:	\$972,536	\$933,680	\$902,318	\$867,053
<i>% Change from Prior Year</i>		-4.00%	-3.36%	-3.91%



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

FY 2009
Actual

FY 2010
Estimate

FY 2011
Projected

➤ **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**

✓ SIC Registration	1,792	4,860	5,565
✓ % of new programs to programs offered	10%	15%	15%
✓ Success rate for new classes	78%	81%	84%
✓ % of cost recovery (direct costs)	82%	79%	86%
✓ # of participants	1,792	4,860	5,565
✓ # of sessions	4	4	4
✓ # of classes offered	450	647	700
✓ # of classes with sufficient enrollment	516	460	520

◆ **Provide safe instruction, environment and equipment**

✓ # of accident reports submitted major/minor	0/0	0/3	0/3
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◆ **Survey class participants**

✓ % of survey responses yes-knowledgeable instructor	89%	95%	98%
✓ % survey responses yes-enjoy taking class	92%	95%	98%
✓ % survey responses yes-cost/value	86%	90%	90%
✓ % survey responses yes-learn new skills	90%	95%	97%
✓ % survey responses yes-adequate facilities	90%	92%	92%
✓ % survey responses yes-satisfied with registration process	87%	95%	95%
✓ % survey responses yes-recommend class to others	90%	94%	98%
✓ % survey responses rated above avg - excellent - overall program	87%	95%	98%

➤ **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	9%	10%	8%
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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	4%	8%	N/A
✓ Revenue generated per page	\$198	\$250	N/A
✓ % of cost recovery per brochure	6%	8%	N/A



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 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	1.52	1.52	1.52	1.52

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$151,712	\$167,293	\$183,066	\$168,114
Contractual Services	\$178,278	\$169,458	\$99,496	\$93,981
Commodities	\$19,725	\$14,936	\$17,689	\$22,575
Total:	\$349,715	\$351,686	\$300,252	\$284,670
<i>% Change from Prior Year</i>		<i>0.56%</i>	<i>-14.63%</i>	<i>-5.19%</i>



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.

<u>Goals, Objectives, and Measures</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Estimate</u>	<u>FY 2011</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)	91%	78%	75%
✓ % of survey responses above ave/excellent - adult programs	92%	90%	90%
✓ % of surveys returned	60%	65%	65%
✓ % of survey responses above ave/excellent - youth programs	92%	89%	92%
◆ Provide sports programs that encourage and promote lifelong leisure pursuits.			
✓ # of participants - Adult programs	8,352	8,500	8,500
✓ # of participants - Youth programs	6,428	7,600	7,800
✓ % of survey responses - learned/improved skills	91%	92%	92%
✓ % of survey responses - improved socialization skills	92%	92%	92%
✓ % of survey responses - had fun	95%	95%	97%
✓ # of participants - special events	1,141	1,500	1,250
✓ # of Youth Sports offered	24	24	24
✓ # of Youth Leagues offered	21	78	78
✓ # of Adult Sports offered	12	23	23
✓ # of Adult Leagues offered	54	87	85
✓ # of full-time staff (FTEs)	3.0	4.0	4.0
✓ # of part-time staff (FTEs)	2.37	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	66%	77%	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	606/20,604	1,102/72,732	1,130/74,580
✓ % of coaches certified through the NYSCA program	91%	93%	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 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	4.00	4.00	5.00	4.00

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$406,851	\$443,868	\$534,286	\$449,683
Contractual Services	\$230,173	\$260,728	\$223,340	\$208,086
Commodities	\$151,497	\$120,104	\$132,624	\$134,856
Total:	\$788,521	\$824,700	\$890,250	\$792,625
<i>% Change from Prior Year</i>		4.59%	7.95%	-10.97%



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

<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>

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

◆ Offer a variety of leisure activities

✓ Registered Participants	16,630	16,000	16,500
✓ # of new programs	3	1	1
✓ # of special events offered	31	32	32
✓ # of on-going programs offered	83	80	80
✓ # of classes offered	79	80	80

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

✓ % of cost recovery (direct costs)	31%	39%	25%
✓ # of full-time staff (FTEs)	1	1	1
✓ # of part-time staff (FTEs)	.57	.43	.43

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

✓ % survey responses rated above avg - excellent	99%	95%	90%
✓ % survey responses - provided opportunities for socialization	98%	90%	90%
✓ % survey responses - promoted a more active lifestyle	97%	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	33	35	35
✓ Increase senior email database	509	470	500

◆ Enhance partnership opportunities with outside agencies

✓ # of partnership agencies	20	22	20
✓ Partnership Program hours	422	300	300



Summary of Resources

Authorized Positions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	1.50	1.50	1.25	1.25

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$153,849	\$156,392	\$128,477	\$127,065
Contractual Services	\$52,091	\$46,545	\$50,713	\$44,959
Commodities	\$14,926	\$10,996	\$13,990	\$12,302
Total:	\$220,866	\$213,932	\$193,180	\$184,326
<i>% Change from Prior Year</i>		-3.14%	-9.70%	-4.58%



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.

<u>Goals, Objectives, and Measures</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Estimate</u>	<u>FY 2011</u> <u>Projected</u>
➤ 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)	40%	45%	35%
✓ Registered Participants	8,946	8,000	8,100
✓ # of programs offered	14	11	11
✓ # of special events offered	20	10	9
✓ # of full-time staff (FTEs)	2	2	2
✓ # of part-time staff (FTEs)	1.75	1.52	1.42
◆ Develop a formal survey to determine participant satisfaction			
✓ % survey responses rated above avg - excellent	97%	96%	96%
✓ % survey response - participation promoted a more active lifestyle	92%	90%	90%
✓ % survey responses - learned/improved skills	87%	90%	90%
✓ % survey responses - improved socialization	92%	90%	90%
◆ Utilize community resources			
✓ # of volunteer hours	1,033	1,000	1,100
✓ # of volunteers	116	125	150
➤ 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	1,180	1,180	1,300
✓ # of registered programs in West Valley Special Olympics	32	34	38
✓ # of sports events for physically challenged	1	0	1

Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	1.50	1.50	1.50	1.00
Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$137,575	\$150,502	\$139,102	\$121,467
Contractual Services	\$43,388	\$41,630	\$30,879	\$25,665
Commodities	\$13,690	\$10,575	\$11,575	\$10,445
Total:	\$194,653	\$202,707	\$181,556	\$157,577
<i>% Change from Prior Year</i>		4.14%	-10.43%	-13.21%



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

<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>

➤ **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	1	6	6
✓ Citizen Participation	25,000	43,000	45,000
✓ % survey responses rated above avg - excellent	n/a	85%	90%
✓ % of returning participants	n/a	50%	50%
✓ Number of participants per three major events	n/a	37,000	37,000

➤ **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		50%	50%
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Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	4.00	4.00	0.00	0.00
Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$381,784	\$443,526	\$19,010	\$15,125
Contractual Services	\$300,369	\$329,537	\$243,104	\$191,362
Commodities	\$23,267	\$21,310	\$36,197	\$39,350
Total:	\$705,420	\$794,373	\$298,311	\$245,837
<i>% Change from Prior Year</i>		<i>12.61%</i>	<i>-62.45%</i>	<i>-17.59%</i>



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

<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>

➤ **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	91%	95%	95%
✓ % of survey responses that reported having fun	93%	95%	95%
◆ Offer frequent recreation programming for teen population			
✓ # of participants or event attendees	18,788	18,000	19,500
✓ # of events/programs	35	60	60
✓ # of programming days	175	175	175
◆ Offer frequent outdoor adventure programs			
✓ # of participants registered	183	125	175
✓ # of program opportunities offered	59	75	75
◆ Provide a variety of programs			
✓ % of cost recovery (direct costs)		37%	37%
✓ # of participants		18,000	19,500
✓ # of full-time staff (FTEs)		2	1
✓ # of part-time staff (FTEs)		4.5	4.5
◆ Offer Step OUT program to provide recreational activities for teens in the summer			
✓ # of participants		600	600
✓ # of sites		3	3
✓ # of full-time staff (FTEs)		1	1
✓ # of part-time staff (FTEs)		3.5	3.5
✓ Fee charged		\$60	\$60
➤ Pursue additional funding opportunities for emerging programs			
◆ Seek out grant and sponsorship opportunities			
✓ # of partnerships/sponsoring organizations	15	12	15
✓ # of programs supported by outside organizations	10	8	10
✓ Sponsorship revenue	\$7,000	\$6,000	\$6,500
✓ Value of in-kind donations	\$9,826	\$11,900	\$8,000
✓ % of expenditures recovered through sponsorships		3%	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 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	2.00	2.00	2.00	1.00

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$290,432	\$275,914	\$287,025	\$243,786
Contractual Services	\$98,272	\$85,592	\$84,138	\$75,847
Commodities	\$31,583	\$24,094	\$27,960	\$30,960
Total:	\$420,287	\$385,599	\$399,123	\$350,593
<i>% Change from Prior Year</i>		-8.25%	3.51%	-12.16%



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

<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>

➤ **Measure citizen satisfaction with facility**

◆ **Develop, distribute and analyze a citizen satisfaction survey**

✓ % survey responses rating facility above avg - excellent	100%	96%	95%
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➤ **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%	95%	100%
✓ # of marketing outlets	9	10	10
✓ # of hours scheduled at Women’s Club versus hours available	1,373/2,369	1,496/2,340	2,800/3,175

◆ **Increase the number of hours utilized by the public**

✓ Number of hours utilized by the public	1,681	3,500	3,000
✓ % of front desk coverage	90%	75%	78%
✓ # of rentals booked at the Community Center	32	33	15

➤ **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	4,770/5,338	4,800/5,300	4,000/5,300
✓ # of hours utilized by recreation programs	3,433	4,200	4,000



Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	2.00	2.00	2.00	2.00

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$117,652	\$116,558	\$118,774	\$118,120
Contractual Services	\$368,038	\$388,889	\$272,758	\$405,930
Commodities	\$7,480	\$3,332	\$2,975	\$3,275
Total:	\$493,170	\$508,779	\$394,507	\$527,325
<i>% Change from Prior Year</i>		<i>3.17%</i>	<i>-22.46%</i>	<i>33.67%</i>



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

<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>

➤ **Coordinate and market park amenities and programs to the public**

◆ **Increase the number of field facility rentals**

✓ Hours of non-profit use-fields	565	700	700
✓ City programs use-fields	5,731	3,500	4,300
✓ Total rental hours	2,281	2,100	2,200
✓ Rental revenue - fields and lights	\$88,899	\$82,100	\$85,100
✓ Rental revenue - volleyball	\$1,905	\$1,200	\$1,700
✓ Ramada rentals/revenue	6,996/\$61,105	7,000/\$60,000	7,000/\$61,000

◆ **Provide exceptional customer service to end users and park patrons**

✓ % of good to excellent on park patron surveys	99%	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)	11.1	8.6	8.9
✓ SRP water consumption (millions of gallons)	42.6	38.6	41.8
✓ Electric consumption (amount spent versus total budgeted)	88,799/66,700	82,988/85,000	85,000/85,000
✓ # of PT employee hours	15,650	12,425	12,000

◆ **Maintain individual park amenities**

✓ Hours of maintenance on park amenities	23,039	20,232	24,000
✓ In-kind maintenance expenditures for community events	\$0	\$0	\$2,000

◆ **Maintain overall safe operations**

✓ # of participant accident reports	9	3	3
✓ # of employee accident reports	2	1	1
✓ # of non-injury incident reports	11	1	1
✓ Vandalism repairs costs/hours spent	0	0	0



Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	7.96	7.96	7.00	6.00
Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$585,480	\$600,453	\$614,012	\$582,140
Contractual Services	\$295,797	\$280,815	\$293,976	\$257,058
Commodities	\$149,943	\$126,282	\$128,069	\$113,655
Total:	\$1,031,220	\$1,007,550	\$1,036,057	\$952,853
% Change from Prior Year		-2.30%	2.83%	-8.03%



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

<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>

➤ Market Rio Vista Recreation Center to the public

◆ Sell membership to the public

✓ Total number of public who purchased daily membership	32,869	32,000	33,000
✓ Total number of public who purchased monthly membership	10,122	9,000	9,500
✓ Total number of public who purchased a six month membership	2,272	550	600
✓ Total number of public who purchased annual membership	1,969	1,400	1,500
✓ Revenue from membership fees	\$706,580	\$662,000	\$770,000

◆ Reserve available rooms for rental parties

✓ Total hours of rentals in small rooms	267	800	1,000
✓ Total hours of rentals in multi-purpose	550	850	1,000
✓ Revenue from rentals	\$61,830	\$95,000	\$120,000
✓ Surveys returned with a rating of good or better	100%	100%	100%

◆ Provide classes and programs for passholders and visitors

✓ % of cost recovery (direct costs)	58%	68%	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	28	28
✓ Total number of non-member special interest classes	105	126	150
✓ Total program hours for city programs	243	255	305
✓ Total program hours for city programs vs. total hours available for programming	1,008	160/1,000	172/1,032



Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	11.75	11.25	9.65	9.25
Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$649,991	\$864,106	\$751,135	\$728,985
Contractual Services	\$802,224	\$518,309	\$441,651	\$413,477
Commodities	\$110,047	\$79,300	\$74,045	\$73,840
Total:	\$1,562,262	\$1,461,716	\$1,266,831	\$1,216,302
<i>% Change from Prior Year</i>		-6.44%	-13.33%	-3.99%



Community Services

Main Library Division

Related Council Goal
Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

The Peoria Public Library System provides Peoria citizens with information in a variety of formats, including library materials that educate, inform, enrich, inspire and entertain.



Goals, Objectives, and Measures

FY 2009
Actual **FY 2010**
Estimate **FY 2011**
Projected

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

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

✓ Library Customer Visits Library System	601,830	598,200	610,000
✓ Library Customer Visits Main Branch	370,017	350,000	340,000
✓ Books per capita	1.45	1.63	1.66
✓ % of customers rated the range of materials as "satisfactory"	93%	92%	92%

◆ Provide access to computer technology and electronic resources

✓ Computer Lab Attendance Library System	119,982	164,000	169,000
✓ Computer Lab Attendance Main Branch	90,414	86,500	87,000
✓ Usage of electronic resources (hits)	119,452	110,000	120,000
✓ % of customers rated their satisfaction with the website as "above average"	99%	75%	82%

◆ Increase use of library materials and services by customers.

✓ Total Cardholders Library System	114,688	117,000	18,500
✓ Total Cardholders Main Branch	71,969	65,000	74,000
✓ Materials Circulated Library System	1,362,919	1,300,000	1,350,000
✓ Materials Circulated Main Branch	937,789	789,000	790,000
✓ Reference Transactions Library System	68,391	133,000	137,000
✓ Reference Transactions Main Branch	42,884	67,800	71,000
✓ Material Utilized In House (Not Checked Out) Library System	116,995	165,000	167,000
✓ Material Utilized In House (Not Checked Out) Main Branch	89,074	86,000	88,000
✓ % of customers rated their satisfaction with overall library services as "above average"	95%		

➤ **Support literacy and education in the community**

◆ Provide facilities that support literacy effort

✓ Program Attendance Library System	31,695	25,400	27,000
✓ Program Attendance Main Branch	21,635	18,165	19,000
✓ Square feet per capita	0.42	0.42	0.42
✓ % of customers rated the range of library programs as "satisfactory"	93%	93%	93%



Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	22.35	22.35	21.95	21.95
Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$1,546,332	\$1,601,434	\$1,579,181	\$1,567,846
Contractual Services	\$1,274,685	\$1,182,120	\$987,448	\$929,940
Commodities	\$361,086	\$228,869	\$205,827	\$165,670
Capital Outlay	\$643	\$6,353	\$0	\$0
Total:	\$3,182,746	\$3,018,776	\$2,772,456	\$2,663,456
<i>% Change from Prior Year</i>		-5.15%	-8.16%	-3.93%



Community Services

Branch Library Division

Related Council Goal

Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

The Peoria Public Library System provides Peoria citizens with information in a variety of formats, including library materials that educate, inform, enrich, inspire and entertain.



Goals, Objectives, and Measures

**FY 2009
Actual**

**FY 2010
Estimate**

**FY 2011
Projected**

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

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

✓ Library customer visits

231,813

275,000

275,000

◆ Provide access to computer technology and electronic resources

✓ Computer Lab Attendance

29,568

42,000

45,000

◆ Increase use of library materials and services

✓ Materials circulated

422,252

783,000

800,000

✓ Materials utilized in house (not checked out)

27,921

69,000

72,000

✓ Reference transactions

25,507

64,000

68,000

➤ **Support literacy and education in the community**

◆ Provide literacy programs for young families and adults

✓ Program Attendance

10,060

16,100

18,000

◆ Provide facilities that support literacy efforts

✓ Total Branch Cardholders

42,719

53,000

55,000



Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	8.42	13.32	12.32	11.32
Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$477,776	\$694,885	\$1,035,687	\$837,816
Contractual Services	\$201,737	\$435,986	\$407,321	\$479,820
Commodities	\$23,115	\$134,672	\$139,052	\$101,766
Total:	\$702,628	\$1,265,543	\$1,582,060	\$1,419,402
% Change from Prior Year		80.12%	25.01%	-10.28%



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.

<u>Goals, Objectives, and Measures</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Estimate</u>	<u>FY 2011</u> <u>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	364
◆ 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	8	8
✓ % of water savings (gallons) compared to previous year	5%	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	14	14
✓ Acres of Parkland	127.5	147.5	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	16.4	16.4
✓ Cost per acre	10,000	9,076	9,076



Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	12.50	13.00	13.00	13.60
Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$714,449	\$764,515	\$820,320	\$873,534
Contractual Services	\$1,093,047	\$763,542	\$768,826	\$782,409
Commodities	\$166,828	\$150,849	\$108,171	\$161,920
Capital Outlay	\$8,610	\$18,102	\$0	\$0
Total:	\$1,982,934	\$1,697,008	\$1,697,317	\$1,817,863
<i>% Change from Prior Year</i>		<i>-14.42%</i>	<i>0.02%</i>	<i>7.10%</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.

<u>Goals, Objectives, and Measures</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Estimate</u>	<u>FY 2011</u> <u>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	364
◆ 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	99%	100%	100%
◆ 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	95%	95%	95%
◆ Complete all non-routine work order requests within 60 calendar days			
✓ % of non-routine requests met within 45 days	95%	95%	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	5%	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)	10	13	13
✓ Number of employees	11	9	9
✓ Acres of retention basins (maintained by the City)	13.7	16.26	16.26
✓ Acres per full time employees	10.82	15.14	15.14
✓ Cost per acre	11,600	10,500	10,500

➤ **Expedite graffiti removal to deter recurrence**

◆ Remove graffiti in a timely manner

✓ Respond to all graffiti hotline messages within one day	99%	95%	95%
✓ Respond to all graffiti work order requests within three days	100%	95%	95%

◆ 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 Positions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	13.50	14.00	13.00	12.60

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$791,869	\$779,152	\$813,420	\$799,032
Contractual Services	\$1,487,393	\$708,046	\$681,913	\$764,757
Commodities	\$203,538	\$140,300	\$107,750	\$266,315
Capital Outlay	\$6,847	\$18,883	\$0	\$0
Total:	\$2,489,647	\$1,646,380	\$1,603,083	\$1,830,104
<i>% Change from Prior Year</i>		<i>-33.87%</i>	<i>-2.63%</i>	<i>14.16%</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

<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>

➤ **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.	57%	n/a	n/a
✓ Utilize 80% of funding toward project in each year ranging from 60% - 100% for each project.	59%	n/a	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	n/a	n/a
✓ Neighborhood Parks - Average time in each park per day	7.5 min	n/a	n/a
✓ Community Parks - Number of sites	1	n/a	n/a
✓ Community Parks - Average time in each park per day	6.5 hrs	n/a	n/a
✓ Trails - Number of paved miles	5.5 mi	n/a	n/a
✓ Trails - Average time on each paved mile per day	2.6 min	n/a	n/a

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

✓ Number of Park Watch chapters	3	n/a	n/a
✓ Number of Volunteer Hours per Week	76.4	n/a	n/a



Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	11.60	9.00	2.00	0.00

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$834,858	\$807,224	\$191,484	\$0
Contractual Services	\$421,912	\$168,033	\$151,068	\$0
Commodities	\$36,499	\$8,785	\$3,100	\$0
Total:	\$1,293,269	\$984,042	\$345,652	\$0
<i>% Change from Prior Year</i>		<i>-23.91%</i>	<i>-64.87%</i>	<i>-100.00%</i>



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.

 <u>Goals, Objectives, and Measures</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Estimate</u>	<u>FY 2011</u> <u>Projected</u>
➤ 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	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	0
◆ 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	12
◆ Complete maintenance services on all undeveloped right of ways			
✓ # of times per year areas are serviced per contract standards	8	10	12
➤ 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%	100%
◆ Keep water usage within 5% of established baseline			
✓ Water usage within 5% of established baseline	+12%	1%	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%	100%
◆ Complete all requests related to scheduled maintenance within 24 days			
✓ % of requests related to scheduled maintenance completed within 24 days	95%	100%	95%
◆ Complete all requests related to unscheduled work within 30 days			
✓ % of requests related to unscheduled work completed within 30 days	75%	69%	80%
➤ Maintain a healthy Urban Forest			
◆ Inspect and inventory all city trees every five years (20% annually)			
✓ % of city trees inspected and inventoried every five years	0%	10%	40%
◆ Document recommended tree work			
✓ % of recommended tree work documented	100%	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 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	0.00	1.00	1.00	1.55

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$0	\$96,975	\$104,987	\$159,174
Contractual Services	\$0	\$1,003,985	\$1,015,984	\$903,940
Commodities	\$0	\$2,753	\$2,903	\$4,516
Total:	\$0	\$1,103,713	\$1,123,874	\$1,067,630
<i>% Change from Prior Year</i>			<i>1.83%</i>	<i>-5.00%</i>



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.

<u>Goals, Objectives, and Measures</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Estimate</u>	<u>FY 2011</u> <u>Projected</u>
➤ 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	100%	100%	100%
✓ % of manager usage surveys with scores good or excellent	100%	100%	100%
◆ Provide mechanical and building maintenance support to Sports Complex			
✓ Preventative maintenance hours: mechanical		656	730
✓ Preventative maintenance hours: utility		705	730
✓ # of work orders		349	390
✓ # of emergencies		15	20
◆ Maintain overall safe operations			
✓ # of participant accident reports	7	6	6
✓ # of employee accident reports	2	4	4
✓ # of non-injury incident reports	5	6	6
◆ Cultivate and manage advertising and sponsorship relationships			
✓ Total Spring Training advertising revenues	\$283,990	\$291,746	\$350,000
✓ % of returning Spring Training sponsors	60%	49%	60%
✓ Average revenue per sponsor	\$5,163	\$4,490	\$5,000
✓ % change of average revenue (current vs previous FY)	-21%	-12.8%	11%
✓ # of new sponsorship opportunities (non-Spring Training)	4	19	20
✓ Total Non-Spring Training advertising revenues	\$1,035	\$4,900	\$10,000
◆ Provide timely and effective fleet mechanical support to Sports Complex and Parks Maintenance equipment			
✓ % Rework – goal of 5% or less		5%	5%
✓ Routine scheduled maintenance completed within eight hours (work time)		100%	100%
✓ Shop Rate for Equipment – Actual vs. booked hours		100%	100%
✓ Unscheduled maintenance/repair completed in 24 hours		82%	82%
✓ Unscheduled maintenance/repair completed in 72 hours		87%	87%
➤ 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	0%	100%	100%
✓ # of season tickets sold	873	854	875
✓ Total Spring Training ticket revenues	\$490,752	\$453,907	\$475,000
✓ Total Spring Training concession revenues	\$550,991	\$520,517	\$520,000
✓ Total Spring Training parking revenues	\$244,494	\$227,839	\$240,000



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	\$16,252	\$16,252	
✓ Cost per acre to maintain Minor League Fields	\$13,538	\$13,538	
✓ Water consumption (millions of gallons)	66	65.8	66
✓ Electric consumption (amount spent/total budget)	457,091/400,000	447,760/400,000	447,760/400,000
	0	0	0
✓ Green waste tonnage recycled		460	460
✓ Field maintenance: # of PT hours used/total PT hours	11,004	10,064/9,597	10,064/9,597
✓ Operations: # of PT hours used/total PT hours	4,219	8,390/8,148	8,390/8,148

◆ **Increase usage of the Sports Complex fields and grounds**

✓ Stadium Field usage (per three hour block)	260	252	252
✓ Padres Field 1 and 2 usage (per three hour block)	908	1,099	1,099
✓ Mariners Field 1 and 2 usage (per three hour block)	889	1,047	1,047
✓ Padres Cloverleaf usage (per three hour block)	1,196	1,284	1,284
✓ Mariners Cloverleaf usage (per three hour block)	1,301	1,250	1,250
✓ Parking Lot usage (days)	103	142	142
✓ Stadium Concourse usage (days)	8	50	50

✦ **Summary of Resources**

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	16.00	19.00	19.00	15.50
Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$1,339,747	\$1,450,908	\$1,531,643	\$1,413,971
Contractual Services	\$4,394,414	\$2,317,888	\$2,077,868	\$1,814,395
Commodities	\$369,504	\$241,094	\$255,392	\$318,872
Capital Outlay	\$111,908	\$0	\$14,211	\$0
Total:	\$6,215,573	\$4,009,890	\$3,879,114	\$3,547,238
<i>% Change from Prior Year</i>		<i>-35.49%</i>	<i>-3.26%</i>	<i>-8.56%</i>



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

<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>

➤ **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.

✓ Number of Participants	287	248	255
✓ Number of activities	4	4	4
✓ Total programming hours	3,599	3,690	3,690
✓ % of cost recovery (direct costs)	107%	100%	100%

◆ Develop, distribute and analyze a participant satisfaction survey

✓ % survey responses - learned/improved skills	86%	90%	90%
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◆ Offer community service volunteer projects

✓ # of volunteer hours	1,583	1,700	1,800
✓ # of offsite volunteer projects	11	11	13



Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	5.89	5.89	5.40	5.40
Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$329,184	\$340,223	\$400,346	\$381,953
Contractual Services	\$53,503	\$53,671	\$42,862	\$34,549
Commodities	\$6,324	\$2,812	\$5,050	\$5,225
Capital Outlay	\$0	\$29,163	\$0	\$0
Total:	\$389,011	\$425,870	\$448,258	\$421,727
<i>% Change from Prior Year</i>		9.48%	5.26%	-5.92%

Performance *spotlight*

Department Mission

To build a diversified local economy that will create a strong and sustainable community in which residents are able to work, shop, and be entertained.

DEPARTMENT FUNCTIONS

Economic Development Administration

The Economic Development Administration Division is responsible for the overall leadership and management of the Economic Development Department.

The Economic Development Services Department consists of three key functions:

Business and Real Estate Development

The Business and Real Estate Development division is responsible for developing strategies that attract targeted businesses, help existing businesses grow and expand in Peoria, facilitate redevelopment opportunities in Old Town and other targeted areas, develop Peoria's workforce and create or expand small business.

Building Development

The Building Development Division is responsible for ensuring the public's safety in building construction through building plan review and inspections, as well as educating and providing technical assistance for sustainable building development.

Site Development

The Site Development Division is responsible for reviewing Engineering Site plans for both public and private development to ensure compliance with all city policies and standards as well as issuing permits, inspection services and technical assistance.

Key Outcome Measures Economic Development Department

- ❖ Number of Business retention contacts
- ❖ Total participation in Small Business seminars, workshops and events
- ❖ Turnaround time for plan reviews
- ❖ Customer Service Survey Ratings



Economic Development Services

Operating Budget Summary

<i>Sort Description</i>	<i>FY 08 Actual</i>	<i>FY 09 Actual</i>	<i>FY 010 Budget</i>	<i>FY 010 Estimate</i>	<i>FY 11 Budget</i>	<i>Percent Change</i>
Expenditures by Category Name						
Personal Services	\$3,430,628	\$3,432,525	\$2,953,232	\$2,935,732	\$2,545,431	-13.81%
Contractual Services	\$1,089,150	\$800,006	\$1,244,542	\$844,120	\$826,176	-33.62%
Commodities	\$95,278	\$78,643	\$51,050	\$30,924	\$31,836	-37.64%
Capital Outlay	\$3,000	\$61,178	\$0	\$0	\$0	NA
Total :	\$4,618,056	\$4,372,352	\$4,248,824	\$3,810,776	\$3,403,443	-19.90%

Expenditures by Division						
Economic Development Services Administr	\$601,298	\$735,667	\$2,020,638	\$482,409	\$566,349	-71.97%
Business and Real Estate Development	\$0	\$0	\$0	\$318,824	\$584,534	NA
Building Development	\$2,649,907	\$2,351,483	\$2,063,643	\$2,116,048	\$1,492,755	-27.66%
Site Development	\$1,360,451	\$1,148,497	\$164,543	\$834,650	\$767,240	366.29%
Economic Development	\$6,400	\$136,705	\$0	\$58,845	\$0	NA
Total :	\$4,618,056	\$4,372,352	\$4,248,824	\$3,810,776	\$3,410,878	-19.72%

Staffing by Division						
Economic Development Services Administr	5.00	5.00	13.30	3.00	2.50	-81.20%
Business and Real Estate Development	0.00	0.00	0.00	3.00	4.00	NA
Building Development	25.00	23.00	18.00	16.00	14.00	-22.22%
Site Development	11.00	9.25	0.00	7.30	7.30	NA
Total :	41.00	37.25	31.30	29.30	27.80	-11.18%



Economic Development Services
Economic Development Services Administration Division

Related Council Goal
Economic Development

Performance Management and Resource Summary

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

 <u>Goals, Objectives, and Measures</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Estimate</u>	<u>FY 2011</u> <u>Projected</u>
➤ Generate economic development growth			
◆ New capital investment of \$20 million (non-retail)			
✓ Creation of employment opportunities	750	600	750
◆ New employment payrolls totaling \$7 million			
✓ New Capital Investment-Retail	\$35,688,500	\$40,000,000	\$58,640,000
✓ Creation of retail employment opportunities	840	114	364
◆ Total new jobs of 200			
✓ New capital investment-Old Town	0	\$1,500,000	\$5,000,000
◆ 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	\$70,000,000	\$9,500,000	\$10,368,000
✓ New Annual Taxable Revenues	\$112,000,000	\$15,200,000	\$52,800,000
➤ 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 Services Administration Division

Related Council Goal
Economic Development

Performance Management and Resource Summary

 ***Summary of Resources***

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	5.00	5.00	3.00	2.50

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$456,571	\$579,239	\$240,151	\$283,741
Contractual Services	\$129,619	\$153,469	\$238,284	\$279,658
Commodities	\$15,108	\$2,960	\$3,974	\$2,950
Total:	\$601,298	\$735,667	\$482,409	\$566,349
<i>% Change from Prior Year</i>		22.35%	-34.43%	17.40%



Economic Development Services

Building Development Division

Related Council Goal
Community Building:
Preserve 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

<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>

▶ **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	\$3.1 M	n/a	n/a
✓ Residential square footage per FTE Residential Inspector	.15 Msf	n/a	n/a

▶ **Streamline the plans review process**

◆ Time per inspection stop meets building safety industry standards

✓ Residential Building Inspector average minutes per stop	11	n/a	n/a
✓ Senior Building Inspector average minutes per stop	31	n/a	n/a

◆ Minimize plan review and permit time.

✓ Average first review turnaround time for commercial plans (in calendar days)	8	n/a	n/a
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Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	25.00	23.00	16.00	14.00
Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$1,981,778	\$1,891,248	\$1,697,232	\$1,192,884
Contractual Services	\$602,617	\$435,719	\$396,716	\$284,271
Commodities	\$65,512	\$24,515	\$22,100	\$15,600
Total:	\$2,649,907	\$2,351,483	\$2,116,048	\$1,492,755
<i>% Change from Prior Year</i>		-11.26%	-10.01%	-29.46%



Economic Development Services

Site Development Division

<i>Related Council Goal</i>
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 2009 Actual</u>	<u>FY 2010 Estimate</u>	<u>FY 2011 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)	21	15	21
✓ Average number of projects assigned to a plan reviewer	16	19	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 checklists updated in last year	80%	100%	100%
◆ Provide quality plan review for each project			
✓ Percent of staff receiving annual ongoing technical and interpersonal training	20%	80%	100%
◆ Adopt standardized designs for routine engineering construction items			
✓ Standardize design for routine construction items	80%	80%	100%

Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	11.00	9.25	7.30	7.30
Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$992,279	\$962,038	\$679,525	\$676,951
Contractual Services	\$353,514	\$185,070	\$150,275	\$87,003
Commodities	\$14,658	\$1,389	\$4,850	\$3,286
Total:	\$1,360,451	\$1,148,497	\$834,650	\$767,240
<i>% Change from Prior Year</i>		-15.58%	-27.33%	-8.08%

Performance *spotlight*

Department Mission

To provide quality engineering and architectural services to the City through management of the capital improvement program, traffic engineering, property acquisition and right-of-way inspections that will enhance the quality of life for our citizens.

DEPARTMENT FUNCTIONS

Property Acquisition and Administration

The Property Acquisition and Administration Division is responsible for the overall management direction and support to the Engineering Department including the acquisition of real property rights-of-way and easements and technical support to internal and external customers of the Engineering Department.

Engineering Services

The Engineering Services Division is responsible for providing professional engineering services for publicly funded capital infrastructure (streets, traffic control, drainage, water and wastewater projects) including the planning, programming, design and construction management for improvement and expansion of municipal infrastructure.

Architectural Services

The Architectural Services Division is responsible for providing professional architectural services for publicly funded capital facilities (parks, libraries, public safety buildings and courts) including the planning, programming, design and construction management.

Right-of-Way Inspections

The Right-of-Way Inspection Division is responsible for the inspection of private and publicly funded right-of-way infrastructure, including water, wastewater and roadways.

Traffic Engineering

The Traffic Engineering Division is responsible for ensuring compliance with traffic engineering standards, traffic impact study reviews, pavement marking and signing plan reviews, traffic count coordination, traffic investigations, school safe route plans and the Neighborhood Traffic Management Program (NTMP).

Key Outcome Measures Engineering Department

- ❖ % of capital projects completed on time and within budget
- ❖ Customer Satisfaction Survey Ratings
- ❖ % of projects reviewed with the LEED Rating System prior to design
- ❖ % of residents rating traffic flow on major streets as good or excellent



Engineering

Operating Budget Summary

<i>Sort Description</i>	<i>FY 08 Actual</i>	<i>FY 09 Actual</i>	<i>FY 010 Budget</i>	<i>FY 010 Estimate</i>	<i>FY 11 Budget</i>	<i>Percent Change</i>
Expenditures by Category Name						
Personal Services	\$4,090,724	\$4,323,418	\$4,574,752	\$4,313,955	\$4,041,588	-11.65%
Contractual Services	\$1,811,508	\$2,242,983	\$1,858,660	\$1,393,984	\$994,352	-46.50%
Commodities	\$111,399	\$48,657	\$70,200	\$46,154	\$52,023	-25.89%
Capital Outlay	\$279,321	\$194,799	\$200,000	\$100,000	\$100,000	-50.00%
Total :	\$6,292,952	\$6,809,858	\$6,703,612	\$5,854,093	\$5,187,963	-22.61%

Expenditures by Division

Engineering Admin	\$1,058,565	\$1,289,437	\$1,370,087	\$1,067,084	\$756,897	-44.76%
Capital Engineering	\$1,304,110	\$1,300,991	\$1,731,153	\$1,404,295	\$1,313,676	-24.12%
Design and Construction	\$0	\$0	\$0	\$604,145	\$666,739	NA
Eng Inspection Svc	\$1,426,814	\$1,335,795	\$1,240,062	\$1,193,380	\$1,104,099	-10.96%
Design & Construction	\$627,757	\$618,218	\$663,867	\$0	\$0	-100.00%
Traffic Engineering	\$1,875,706	\$2,265,417	\$1,698,443	\$1,585,189	\$1,346,552	-20.72%
Total :	\$6,292,952	\$6,809,858	\$6,703,612	\$5,854,093	\$5,187,963	-22.61%

Staffing by Division

Engineering Admin	7.00	7.00	7.00	8.00	6.00	-14.29%
Capital Engineering	10.00	9.00	13.75	8.75	9.75	-29.09%
Design and Construction	0.00	0.00	5.00	5.00	6.00	20.00%
Eng Inspection Svc	12.00	11.00	11.00	11.00	11.00	0.00%
Design & Construction	4.00	4.00	0.00	0.00	0.00	NA
Traffic Engineering	9.00	9.00	7.00	7.00	7.00	0.00%
Total :	42.00	40.00	43.75	39.75	39.75	-9.14%



Engineering

Engineering Admin Division

<i>Related Council Goal</i>
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 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Actual</u>	<u>Estimate</u>	<u>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	75%	85%	90%
✓ Percent of budgeted acquisitions requiring condemnation	1%	1%	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	85%	95	95
✓ Percent of data updated/processed within five business days of receipt	95%	95	95



Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	7.00	7.00	8.00	6.00
Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$782,522	\$842,288	\$810,971	\$609,333
Contractual Services	\$236,147	\$424,273	\$240,313	\$124,204
Commodities	\$39,896	\$22,876	\$15,800	\$23,360
Total:	\$1,058,565	\$1,289,437	\$1,067,084	\$756,897
<i>% Change from Prior Year</i>		21.81%	-17.24%	-29.07%



Engineering

Capital Engineering Division

<i>Related Council Goal</i>
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

FY 2009	FY 2010	FY 2011
<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>

➤ **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

<ul style="list-style-type: none"> ✓ Number of CIP projects assigned to each CIP Civil Engineer ✓ Percent of CIP projects implemented within FY 	10	9	8
	90%	87%	90%

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

<ul style="list-style-type: none"> ✓ Number of CIP projects scheduled for current Fiscal Year (FY) ✓ Number of CIP projects with Final Completion ✓ Value of CIP projects with Final Completion 	52	60	51
	7	30	40
	\$5,468,253	\$107,855,000	\$27,146,000

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

<ul style="list-style-type: none"> ✓ Percent of CIP projects completed within 10% of budget ✓ Percent of CIP projects with change orders of 10% or less 	90%	85%	90%
	80%	80%	80%

➤ **Oversee the implementation of linear Capital Improvement projects**

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

<ul style="list-style-type: none"> ✓ Number of CIP Projects in Progress ✓ Value of CIP Projects in Progress 	47	37	51
	\$164,647,000	\$51,803,000	\$71,115,000



Summary of Resources

Authorized Positions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	10.00	9.00	8.75	9.75
Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$990,686	\$1,001,809	\$1,240,294	\$1,116,415
Contractual Services	\$303,778	\$296,803	\$157,926	\$193,493
Commodities	\$9,646	\$2,379	\$6,075	\$3,768
Total:	\$1,304,110	\$1,300,991	\$1,404,295	\$1,313,676
<i>% Change from Prior Year</i>		-0.24%	7.94%	-6.45%



Engineering

Design and 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 2009 Actual	FY 2010 Estimate	FY 2011 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%	100%
✓ Ensure that every employee receives a timely, annual job performance appraisal	100%	100%	100%
➤ To produce project budgets and schedules that meet customer expectations.			
◆ Prepare monthly project status reports.			
✓ Project status reports prepared	6	N/A	N/A
◆ Provide accurate budgets.			
✓ Percent of projects within budget	100%	100%	100%
◆ Complete projects on schedule.			
✓ Percent of projects completed on time	100%	100%	100%
➤ Sustainability			
◆ To Design and Construct Buildings with Sustainability Objectives.			
✓ Achieve LEED Certification	0%	80%	80%
✓ Employ Green Building Principles	100%	100%	100%
◆ Foster Development of a City Sustainability Ordinance for Municipal and Private Construction.			

Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	0.00	0.00	5.00	6.00
Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$0	\$0	\$534,505	\$620,088
Contractual Services	\$0	\$0	\$64,665	\$42,576
Commodities	\$0	\$0	\$4,975	\$4,075
Total:	\$0	\$0	\$604,145	\$666,739
<i>% Change from Prior Year</i>				<i>10.36%</i>



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 2009	FY 2010	FY 2011
Actual	Estimate	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	10	N/A	N/A
✓ Number of citizen complaints	18	12	25
✓ Number of OSHA violations	0	0	0
✓ Number of accidents in approved traffic control on City streets	6	2	8

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

✓ Average monthly dollar value of Engineering permits per inspector	\$5,575	N/A	N/A
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Summary of Resources

Authorized Positions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	12.00	11.00	11.00	11.00
Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$1,055,027	\$1,022,850	\$915,252	\$890,694
Contractual Services	\$355,816	\$300,590	\$265,198	\$198,935
Commodities	\$15,971	\$12,355	\$12,930	\$14,470
Total:	\$1,426,814	\$1,335,795	\$1,193,380	\$1,104,099
<i>% Change from Prior Year</i>		-6.38%	-10.66%	-7.48%



Engineering

Traffic Engineering Division

<i>Related Council Goal</i>
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 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Estimate</u>	<u>FY 2011</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	100%	100%	100%
--	------	------	------

✓ Percent of projects with two or more features	<10%	<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	50%	100%	100%
---	-----	------	------

✓ Percentage decrease in the number of driving parents during pick-up times at a target school	1%	N/A	N/A
--	----	-----	-----

✓ Percentage increase in the number of walking students at a target school	6%	N/A	N/A
--	----	-----	-----

✓ Percent of public elementary schools in Peoria for which Traffic Engineering performs parking lot observations during the year	27%	13%	25%
--	-----	-----	-----

✓ Participate in International Walk to School Day with at least one school per year	2	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	67%	80%	80%
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✓ Percent of traffic signals communicating with the citywide traffic signal system	20%	20%	90%
--	-----	-----	-----

✓ Percent of traffic signals for which timing has been reviewed and, if necessary, adjusted annually	85%	80%	80%
--	-----	-----	-----

✓ Percent of major corridors for which the traffic signal system is recording average daily traffic counts	22%	70%	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	3	3	3
✓ Number of developed residential areas reviewed for gaps in pedestrian/bicycle facilities	3	7	3
✓ Number of pedestrian/bicycle collision locations reviewed for potential improvements	1	0	0

 **Summary of Resources**

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	9.00	9.00	7.00	7.00
Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$868,183	\$1,003,499	\$812,933	\$805,058
Contractual Services	\$689,018	\$1,060,685	\$665,882	\$435,144
Commodities	\$39,184	\$6,434	\$6,374	\$6,350
Capital Outlay	\$279,321	\$194,799	\$100,000	\$100,000
Total:	\$1,875,706	\$2,265,417	\$1,585,189	\$1,346,552
<i>% Change from Prior Year</i>		20.78%	-30.03%	-15.05%

Performance *spotlight*

Department Mission

To provide responsible fiscal stewardship and professional financial management with integrity, accountability, and exceptional customer service.

DEPARTMENT FUNCTIONS

Finance Administration

Finance Administration is responsible for the overall leadership and management of the Finance Department while coordinating operations, facilitating financial planning, managing the city's short-term and long-term debt, helping coordinate the financing of city projects, and providing management with current financial information.

Financial Services

Financial Services is responsible for providing accurate and timely financial information to the public, bondholders, grantors, auditors, city council, and management. Services include:

- ✓ Financial Reporting
- ✓ Payroll
- ✓ Accounts Payable
- ✓ Special Assessments
- ✓ Grant Accounting
- ✓ Accounts Receivable
- ✓ Financial Information System

Materials Management

Materials Management serves as the city's purchasing and contracting agent and acquires and stocks needed supplies, equipment and services for all city departments.

Sales Tax and Business Licensing

Sales Tax and Licensing administers the sales tax code to ensure compliance through issuing and collecting sales tax permit licenses and fees, collecting sales taxes, conducting audits of businesses, and inspecting business establishments to insure proper licensing.

Revenue Administration

Revenue Administration manages all operations of the Revenue Division and provides professional services to the city's utility operations and the citizens of Peoria.

Treasury

Treasury is responsible for cash and investment management, banking relations and debt management.

Key Outcome Measures Finance Department

- ❖ Bond Ratings for General Obligation, MDA and Revenue Bonds
- ❖ 100% compliance with City's Investment Policy
- ❖ Maintain unqualified audit opinion and award of GFOA Certificate of Achievement in Financial Reporting
- ❖ 100% compliance with the Principles of Sound Financial Management
- ❖ Customer Service Survey Ratings

Billing and Collections

Billing and Collections is responsible for generating and distributing billing statements, providing customer service, maintaining customer information, and collecting delinquent amounts due to the city.

Meter Services

Meter Services is responsible for accurately reading water meters each month to ensure timely and correct utility billing.

Customer Service

Customer Service is responsible for collecting water, wastewater and solid waste user fees, processing sales tax and business license applications and tax returns, depositing daily cash receipts, initiating new utility service and termination of service, initiating service orders, meter installations, repairs and replacements, investigating water leaks and customer complaints, and assisting customers in person and over the telephone.





Finance

Operating Budget Summary

<i>Sort Description</i>	<i>FY 08 Actual</i>	<i>FY 09 Actual</i>	<i>FY 010 Budget</i>	<i>FY 010 Estimate</i>	<i>FY 11 Budget</i>	<i>Percent Change</i>
Expenditures by Category Name						
Personal Services	\$3,174,573	\$3,533,190	\$3,405,320	\$3,404,850	\$3,147,045	-7.58%
Contractual Services	\$1,073,379	\$1,159,259	\$1,046,577	\$1,019,260	\$869,394	-16.93%
Commodities	\$156,952	\$125,867	\$97,371	\$98,359	\$97,439	0.07%
Capital Outlay	\$60,900	\$573	\$0	\$577,055	\$0	NA
Total :	\$4,465,804	\$4,818,888	\$4,549,268	\$5,099,524	\$4,113,878	-9.57%

Expenditures by Division						
Finance Admin	\$296,615	\$321,338	\$315,513	\$312,794	\$287,588	-8.85%
Financial Services	\$1,403,371	\$1,545,705	\$1,419,408	\$1,419,408	\$1,381,465	-2.67%
Sales Tax & Audit	\$921,400	\$978,528	\$970,033	\$917,117	\$904,026	-6.80%
Materials Management	\$1,050,438	\$1,086,335	\$993,418	\$994,295	\$747,417	-24.76%
Treasury Management	\$301,094	\$351,295	\$346,037	\$350,583	\$344,695	-0.39%
Inventory Control	\$492,886	\$535,686	\$504,859	\$528,272	\$448,687	-11.13%
Dept of Interior Challenge Grant	\$0	\$0	\$0	\$577,055	\$0	NA
Total :	\$4,465,804	\$4,818,888	\$4,549,268	\$5,099,524	\$4,113,878	-9.57%

Staffing by Division						
Finance Admin	2.00	2.00	2.00	2.00	2.00	0.00%
Financial Services	14.00	14.00	12.75	12.75	12.75	0.00%
Sales Tax & Audit	9.00	9.00	9.00	9.00	9.00	0.00%
Materials Management	10.00	10.00	9.00	8.00	7.00	-22.22%
Treasury Management	2.00	2.00	2.00	2.00	2.00	0.00%
Inventory Control	6.00	6.00	6.00	6.00	5.00	-16.67%
Total :	43.00	43.00	40.75	39.75	37.75	-7.36%



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	FY 2009 Actual	FY 2010 Estimate	FY 2011 Projected
➤ 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
◆ 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	4	4	4
◆ Maintain the City's General Obligation Bond Ratings.			
✓ Standard & Poors	AA+	AA+	AA+
✓ Moody's Investor Service	Aa2	Aa1	Aa1
✓ FITCH IBCA	AA	AA+	AA+
◆ Maintain the City's Water and Wastewater System Bond Ratings.			
✓ Standard & Poors	AA	AA	AA
✓ FITCH IBCA	AA-	AA	AA
✓ Moody's Investor Service	A2	Aa3	Aa3
➤ Generate maximum revenues available under adopted policies, procedures and rate structure			
◆ Maintain a long range financial plan.			
✓ Provide a five year Long-Range Financial Plan for review at the Council Retreat.	Yes	Yes	Yes
◆ 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 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	2.00	2.00	2.00	2.00

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$230,603	\$247,171	\$253,017	\$242,399
Contractual Services	\$64,586	\$71,624	\$57,737	\$43,239
Commodities	\$1,426	\$1,970	\$2,040	\$1,950
Capital Outlay	\$0	\$573	\$0	\$0
Total:	\$296,615	\$321,338	\$312,794	\$287,588
<i>% Change from Prior Year</i>		8.34%	-2.66%	-8.06%



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.

 <u>Goals, Objectives, and Measures</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Estimate</u>	<u>FY 2011</u> <u>Projected</u>
<p>➤ To maintain the City's financial reporting integrity, consistency and accuracy and to maintain adequate internal controls</p> <ul style="list-style-type: none"> ◆ Maintain financial reporting in accordance with generally accepted accounting principals (GAAP) and standards set by the Governmental Accounting Standards Board (GASB). <ul style="list-style-type: none"> ✓ Compliance with GAAP and GASB. ◆ Maintain the City's "clean" audit opinion and GFOA Certificate of Achievement for Excellence in Financial Reporting. <ul style="list-style-type: none"> ✓ Clean audit opinion and GFOA Certificate of Achievement for Excellence. 	Yes	Yes	Yes
<p>➤ Provide accurate and timely financial reports</p> <ul style="list-style-type: none"> ◆ Financial reports are available to departments by the 10th working day of the following month. <ul style="list-style-type: none"> ✓ # of months Department finance reports were available by the 10th working day. ◆ Complete the annual financial audit by October 31 and release the City's Comprehensive Annual Financial Report by November 30. <ul style="list-style-type: none"> ✓ CAFR completed by November 30. 	12	12	12
<p>➤ Perform all necessary payroll, accounts payable and travel settlement functions effectively, accurately and timely</p> <ul style="list-style-type: none"> ◆ Increase payroll accuracy. <ul style="list-style-type: none"> ✓ # of months payroll processed with less than five errors. ◆ Improve Payback Agreement processing. <ul style="list-style-type: none"> ✓ % of payback agreements calculated within 30 days of error notification. ◆ Timely processing of travel reconciliations. <ul style="list-style-type: none"> ✓ % of total travel reports processed within 30 days of travel completion. ◆ Timely processing of vendor payments. <ul style="list-style-type: none"> ✓ % of total invoices processed within 30 days. ◆ Effective timekeeper and accounts payable training conducted quarterly. <ul style="list-style-type: none"> ✓ Average customer rating on the timekeeper and accounts payable training survey (1-5 scale). 	3	10	12
<p>➤ Ensure that PeopleSoft HCM and Financial Systems are performing in a manner that provides accurate and timely information</p> <ul style="list-style-type: none"> ◆ Defined issues are resolved by the anticipated completion dates. <ul style="list-style-type: none"> ✓ % of Critical Tasks resolved within 48 hours. ✓ % of Non-Critical Tasks resolved by defined completion date. ◆ Test and install system upgrades in a timely manner. 	100%	100%	100%
	100%	100%	100%



Finance
Financial Services Division

Related Council Goal
Enhance Our Current Services

Performance Management and Resource Summary

✓ Test and install vendor issued maintenance packs, bundles, and legal updates within 90 days of release.	30%	50%	100%
◆ Complete IT assigned testing in a timely manner.			
✓ Test system changes within 30 days of assignment.	100%	75%	100%
➤ Ensure special assessment billings, due date notice publications, and collections are accomplished in accordance with applicable state statutes			
◆ Notices, billings, and delinquencies are processed within their respective timelines.			
✓ # of times each year notices, billings, and delinquencies are processed on time.	2	2	2
➤ Perform timely account reconciliations			
◆ Complete all clearing and bank account reconciliations within internal timelines.			
✓ # of months clearing and bank account reconciliations are completed within 30 days of month-end.	10	3	12
◆ Complete all COBRA reconciliations within internal timelines.			
✓ # of months COBRA reconciliations are completed within 30 days of month-end.	8	10	12

Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	14.00	14.00	12.75	12.75
Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$1,009,107	\$1,098,428	\$1,061,660	\$1,052,188
Contractual Services	\$357,409	\$402,246	\$328,184	\$300,643
Commodities	\$36,855	\$45,031	\$29,564	\$28,634
Total:	\$1,403,371	\$1,545,705	\$1,419,408	\$1,381,465
<i>% Change from Prior Year</i>		10.14%	-8.17%	-2.67%



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.

 <u>Goals, Objectives, and Measures</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Estimate</u>	<u>FY 2011</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.	155	140	140
✓ Audit Recovery revenue per dollar of operating expense.	\$1.03	1.03	1.03
◆ Conduct business license inspections for compliance.			
✓ # Business License on-site inspections completed.	827	500	500
✓ % of businesses inspected operating without license.	6.5%	7%	7%
✓ Revenues from on-site license inspections.	\$83,664	\$50,000	\$50,000
◆ Provide taxpayer education seminars.			
✓ # of taxpayer education seminars completed.	4	2	2
✓ Average customer satisfaction rating on the education seminar survey (1 - 5 scale).	4.80	4.25	4.25
➤ Provide professional, efficient, and responsive service to all customers			
◆ Promptly respond to taxpayer inquiries.			
✓ % of electronically-submitted inquiries responded to within one business day.	97.5%	97 %	97 %
◆ Process license applications in a timely manner.			
✓ # of applications processed.	2,528	2,500	2,500
✓ % of applications approved within 14 business days.	86.1%	80%	80%
◆ 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.	93.9%	95%	95%
✓ % of other specialty regulatory licenses processed through City Council within 45 days.	100%	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	Yes
➤ Process all financial transactions accurately and promptly			
◆ Complete tax returns and adjustments by due dates.			
✓ % of monthly closings completed by 5th business day.	91.6%	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 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	9.00	9.00	9.00	9.00

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$620,283	\$710,257	\$710,960	\$708,940
Contractual Services	\$228,878	\$205,396	\$155,836	\$144,265
Commodities	\$72,239	\$62,875	\$50,321	\$50,821
Total:	\$921,400	\$978,528	\$917,117	\$904,026
<i>% Change from Prior Year</i>		6.20%	-6.28%	-1.43%



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.

 <u>Goals, Objectives, and Measures</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Estimate</u>	<u>FY 2011</u> <u>Projected</u>
➤ To concentrate available resources to become an efficient, effective, service oriented division			
◆ Process informal and formal solicitations.			
✓ Solicitations (Formal).	102	90	85
✓ # of formal solicitations (> \$50,000) processed.	102	90	85
✓ % of formal solicitations accepted by Council within 90 days.	98%	98%	95%
✓ Average customer rating on the formal solicitation process survey (1-5 scale).	N/A	4.6	
✓ Solicitations (Informal).	347	320	280
✓ # of informal solicitations (< \$50,000) processed.	347	320	280
✓ % of informal solicitations accepted by Council within 45 days.	95%	98%	95%
✓ Average customer rating on the informal solicitation process survey (1-5 scale).	N/A	4.6	4
◆ Limit the number of protests filed against the City.			
✓ # of protests filed.	14	0	0
✓ % of protests sustained.	0%	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.	410	375	350
➤ 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	4.6	4
✓ Average customer rating on the Performance-based training survey (1-5 scale).	N/A	4	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.	N/A	91%	90%
✓ Average customer rating on the Copy Center services survey (1-5 scale).	N/A	4.7	4



Finance
Materials Management Division

Related Council Goal
Enhance Our Current
Services

Performance Management and Resource Summary

 *Summary of Resources*

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	10.00	10.00	8.00	7.00

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$805,867	\$887,116	\$790,130	\$612,248
Contractual Services	\$181,843	\$189,358	\$193,516	\$125,105
Commodities	\$17,832	\$9,862	\$10,649	\$10,064
Capital Outlay	\$44,896	\$0	\$0	\$0
Total:	\$1,050,438	\$1,086,335	\$994,295	\$747,417
<i>% Change from Prior Year</i>		<i>3.42%</i>	<i>-8.47%</i>	<i>-24.83%</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.

<u>Goals, Objectives, and Measures</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Estimate</u>	<u>FY 2011</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)	\$349	\$335	\$325
✓ Investment service costs as % of investment portfolio	.01%	.01%	.02%
◆ 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	251	290	300
✓ Treasury Note Benchmark Return	.50%	0.40%	1.00%
✓ Peoria return	1.68%	0.95%	1.50%
➤ Assist in the accurate forecasting and estimating of City revenues			
◆ Conduct regular revenue meetings to analyze revenue trends.			
✓ # of monthly revenue meetings	9	9	9
◆ Update the Financial Trend Analysis annually.			
➤ 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	Yes	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	11	10	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	Yes
◆ Provide efficient and responsive service to all customers.			
✓ % of requests for information or research completed within 10 working days	N/A	100%	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.

- | | | | |
|--|-----|-----|-----|
| ✓ Public meeting notices, agendas, meeting results and minutes posted in compliance with Open Meeting Laws | Yes | Yes | Yes |
| ✓ Annual Board Reports filed with state agencies as required and on time | Yes | Yes | Yes |

 **Summary of Resources**

Authorized Postions # of Full-Time Equivalent	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
	2.00	2.00	2.00	2.00
Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$186,814	\$227,809	\$229,075	\$227,844
Contractual Services	\$110,097	\$120,162	\$119,623	\$115,381
Commodities	\$4,183	\$3,323	\$1,885	\$1,470
Total:	\$301,094	\$351,295	\$350,583	\$344,695
<i>% Change from Prior Year</i>		16.67%	-0.20%	-1.68%



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 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>

➤ **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**

◆ **Maintain routine service levels to customers.**

✓ % of stockouts.	0%	.1%	1%
✓ % of inventory discrepancies (average).	.250%	.2%	1%
✓ Item turnover rate.	3.34	2.8	3
✓ Cost of warehousing services per order.		\$71	\$62
✓ Cost of warehousing services as a percentage of total dollars issued.		23.6%	25%
✓ % of customer orders filled and shipped by next business day.			90%

◆ **Expand the warehousing service to other high usage items.**

✓ % of increase in number of different items stocked.	1.9%	4%	2%
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◆ **Establish an improved service level to the customers of Inventory Control.**

✓ Average customer rating on the Inventory Control services survey (1-5 scale).	N/A	4.6	4
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➤ **Establish and maintain improved service levels to the Fleet Services Division to maximize equipment uptime**

◆ **Deliver fleet parts in a timely manner.**

✓ Fleet Services percentage of total parts delivered in 1 hour.	84%	85%	83%
✓ Fleet Services percentage of total parts delivered in 4 hours.	94%	94%	90%
✓ Fleet Services percentage of total parts delivered in 1 Day.	97%	97%	96%

➤ **To provide surplus management for the City of obsolete, damaged or replacement equipment including scrap and to promote recycling**

◆ **Provide cost-effective surplus management.**

✓ # of auctions conducted.	6	11	10
✓ Revenues received from auctions of surplus property.	\$199,837	500,000	250,000
✓ # days surplus inventory in City control.	5	6	7



Finance
Inventory Control Division

Related Council Goal
Enhance Our Current
Services

Performance Management and Resource Summary

 **Summary of Resources**

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	6.00	6.00	6.00	5.00

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$321,899	\$362,408	\$360,008	\$303,426
Contractual Services	\$130,566	\$170,473	\$164,364	\$140,761
Commodities	\$24,417	\$2,805	\$3,900	\$4,500
Capital Outlay	\$16,004	\$0	\$0	\$0
Total:	\$492,886	\$535,686	\$528,272	\$448,687
<i>% Change from Prior Year</i>		<i>8.68%</i>	<i>-1.38%</i>	<i>-15.07%</i>



Finance Utilities

Operating Budget Summary

<i>Sort Description</i>	<i>FY 08 Actual</i>	<i>FY 09 Actual</i>	<i>FY 010 Budget</i>	<i>FY 010 Estimate</i>	<i>FY 11 Budget</i>	<i>Percent Change</i>
Expenditures by Category Name						
Personal Services	\$2,732,270	\$2,933,956	\$2,899,606	\$2,894,301	\$2,713,116	-6.43%
Contractual Services	\$1,338,306	\$1,595,276	\$1,404,965	\$1,453,151	\$1,340,321	-4.60%
Commodities	\$1,328,094	\$1,178,357	\$699,150	\$691,086	\$668,365	-4.40%
Capital Outlay	\$34,393	\$2,000	\$0	\$8,000	\$0	NA
Total :	\$5,433,063	\$5,709,589	\$5,003,721	\$5,046,538	\$4,721,802	-5.63%

Expenditures by Division						
Customer Service	\$1,454,451	\$1,526,136	\$1,534,584	\$1,543,006	\$1,498,816	-2.33%
Revenue Administration	\$608,904	\$715,860	\$687,229	\$727,247	\$582,406	-15.25%
Meter Services	\$2,364,950	\$2,388,602	\$1,769,170	\$1,690,821	\$1,598,712	-9.63%
Revenue Recovery	\$1,004,758	\$1,078,991	\$1,012,738	\$1,085,464	\$1,041,868	2.88%
Total :	\$5,433,063	\$5,709,589	\$5,003,721	\$5,046,538	\$4,721,802	-5.63%

Staffing by Division						
Customer Service	16.00	16.00	15.00	14.00	14.00	-6.67%
Revenue Administration	6.00	6.00	6.00	6.00	5.00	-16.67%
Meter Services	15.00	15.00	14.00	14.00	14.00	0.00%
Revenue Recovery	8.00	8.00	8.00	9.00	9.00	12.50%
Total :	45.00	45.00	43.00	43.00	42.00	-2.33%



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

<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>

➤ **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.	195,484	230,000	230,000
✓ Average number of calls handled daily per CSR.	50.4	54	54
✓ Cost per answered customer call.	\$7.90	\$9.00	\$9.00
✓ % of answered calls that are service-order related.	81%	80%	80%
✓ % of total calls handled by IVR.	61%	55%	55%
✓ Average time to answer incoming calls (min.).	3.5	2.5	3.0

◆ Continuously improve customer service quality.

✓ Average customer rating on Customer Service survey (1-5 scale)	4.5	4.25	4.25
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➤ **Maintain an effective citywide collection program**

◆ Collect outstanding accounts receivables balances.

✓ % of utility quarterly new receivables reduced through payments.	37%	56%	56%
✓ % of utility quarterly new receivables reduced through adjustments (BKs, WO's, etc).	18%	5%	5%
✓ % of utility receivables inventory (@ 90+ days) assigned to outside collections.	46%	30%	30%

◆ Collect outstanding miscellaneous accounts receivables balances.

✓ % of utility quarterly new miscellaneous receivables reduced through payments.	60%	60%	60%
✓ % of utility quarterly new miscellaneous receivables reduced through adjustments (BKs, WO's, etc).	NA	5%	5%
✓ % of utility miscellaneous receivables inventory (@ 90+ days) assigned to outside collections.	4%	2%	2%

➤ **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.	723,289	650,000	650,000
✓ % of bank deposit errors.	.02%	1%	1%
✓ Average # of transactions per cashier per day.	165	80	80



Finance Utilities
Customer Service Division

<i>Related Council Goal</i>
Enhance Our Current Services

Performance Management and Resource Summary

 ***Summary of Resources***

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	16.00	16.00	14.00	14.00

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$804,631	\$827,216	\$775,176	\$775,327
Contractual Services	\$640,375	\$693,715	\$762,630	\$717,789
Commodities	\$9,445	\$5,205	\$5,200	\$5,700
Total:	\$1,454,451	\$1,526,136	\$1,543,006	\$1,498,816
<i>% Change from Prior Year</i>		4.93%	1.11%	-2.86%



Finance Utilities

Revenue Administration Division

<i>Related Council Goal</i>
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

<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>

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

◆ **Improve system performance & responsiveness.**

✓ Average customer rating on the system support survey (1 - 5 scale)	4.67	4.5	4.5
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◆ **Increase customer usage of automated payment solutions.**

✓ % of utility customers paying through automated payment solutions.	17.0%	16.5%	20%
✓ % of utility customers receiving e-bills.	3.3%	5.9%	6.5%
✓ % of taxpayers filing using automated filing solutions.	7.5%	9%	10%

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

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

✓ Average customer rating on the Revenue Administration training survey (1 – 5 scale).	4.5	4.5	4.5
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Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	6.00	6.00	6.00	5.00
Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$436,249	\$557,691	\$563,783	\$467,120
Contractual Services	\$144,496	\$157,182	\$101,943	\$113,586
Commodities	\$17,909	\$987	\$53,521	\$1,700
Capital Outlay	\$10,250	\$0	\$8,000	\$0
Total:	\$608,904	\$715,860	\$727,247	\$582,406
<i>% Change from Prior Year</i>		<i>17.57%</i>	<i>1.59%</i>	<i>-19.92%</i>



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.

 <u>Goals, Objectives, and Measures</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Estimate</u>	<u>FY 2011</u> <u>Projected</u>
➤ Provide accurate and timely meter readings			
◆ Complete reading cycle by required date.			
✓ # of meters read.	576,903	580,000	580,000
✓ % of routes read by required date.	100%	100%	100%
◆ Accurately read meters.			
✓ % of meter read exceptions resolved within three business days of scheduled read date.	100%	100%	100%
✓ % of accounts requiring field follow-up after initial monthly reading.	.58%	.01%	1%
◆ Perform meter reading in a cost-effective manner.			
✓ Cost per meter to obtain monthly billing reading.	\$0.52	\$0.65	\$0.65
◆ Maintain a random meter test program to ensure meters are functioning accurately.			
✓ # of meters checked.	1,808	6,104	5,000
✓ % of meters sampled testing at accuracy of 98% or better.	97%	99%	97%
✓ % of large meters (3+) meters tested.	100%	100%	100%
✓ % of large meters (3+) that tested within 3% of baseline.	97%	97%	97%
➤ 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.	244	200	200
✓ % 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).	5.00	5.00	5.00
◆ Complete service orders by requested dates.			
✓ # of service work orders completed.	41,308	50,000	50,000
✓ % of service work orders completed by requested date.	100%	100%	100%
✓ # of new meters installed.	563	440	400
✓ % of new meter installs completed by requested date.	100%	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.	33%	28%	36%



Finance Utilities
Meter Services Division

<i>Related Council Goal</i>
Enhance Our Current Services

Performance Management and Resource Summary

➤ **Promote safety and safe work practices**

◆ **Limit preventable personal injury and motor vehicle accidents.**

✓ # of preventable personal injury accidents and motor vehicle accidents.	3	4	0
✓ # of workdays lost to due to workplace injury.	0	0	0



Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	15.00	15.00	14.00	14.00

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$967,862	\$991,843	\$946,075	\$878,264
Contractual Services	\$342,583	\$470,724	\$360,146	\$307,583
Commodities	\$1,030,362	\$924,035	\$384,600	\$412,865
Capital Outlay	\$24,143	\$2,000	\$0	\$0
Total:	\$2,364,950	\$2,388,602	\$1,690,821	\$1,598,712
<i>% Change from Prior Year</i>		<i>1.00%</i>	<i>-29.21%</i>	<i>-5.45%</i>



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

➤ **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.

	<u>FY 2009 Actual</u>	<u>FY 2010 Estimate</u>	<u>FY 2011 Projected</u>
✓ % of billing adjustment to billed accounts.	.37%	.0008%	.0014%
✓ % of billed accounts audited for database accuracy.	6%	43%	20%

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

✓ % of utility accounts mailed delinquent letters.	7%	7%	7%
✓ % of utility accounts disconnected.	1%	.015%	.015%

Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	8.00	8.00	9.00	9.00

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$523,528	\$557,205	\$609,267	\$592,405
Contractual Services	\$210,852	\$273,656	\$228,432	\$201,363
Commodities	\$270,378	\$248,131	\$247,765	\$248,100
Total:	\$1,004,758	\$1,078,991	\$1,085,464	\$1,041,868
<i>% Change from Prior Year</i>		7.39%	0.60%	-4.02%

Performance *spotlight*

Department Mission

The Peoria Fire Department is 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.

DEPARTMENT FUNCTIONS

Fire Administration

Fire Administration provides overall leadership and support to the department including strategic planning, budget/financial management, grant administration, community relations, emergency preparedness and homeland security programming, facility and equipment maintenance and fleet services.

Fire Inspections

Fire Inspection 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.

Fire Operations

Fire Operations provides fire protection, emergency medical service delivery, technical rescue and hazardous material emergency response.

Fire Training

Fire Training division is responsible for the coordination of fire suppression and rescue training, and employee professional development as well as managing the Emergency Medical supply acquisition, Emergency Medical training and certification requirements, and ambulance transportation coordination.

Key Outcome Measures Fire Department

- ❖ Emergency response time from dispatch to arrival (Fire Suppression, ALS, BLS)
- ❖ % of citizens rating Peoria's Fire Department as good or excellent

Fire

Operating Budget Summary

<i>Sort Description</i>	<i>FY 08 Actual</i>	<i>FY 09 Actual</i>	<i>FY 010 Budget</i>	<i>FY 010 Estimate</i>	<i>FY 11 Budget</i>	<i>Percent Change</i>
Expenditures by Category Name						
Personal Services	\$15,033,771	\$16,370,517	\$16,400,241	\$16,553,446	\$15,486,953	-5.57%
Contractual Services	\$3,379,963	\$3,583,528	\$3,132,993	\$3,172,396	\$2,646,455	-15.53%
Commodities	\$713,490	\$589,575	\$580,537	\$437,717	\$496,482	-14.48%
Capital Outlay	\$14,564	\$435,887	\$250,000	\$26,036	\$250,000	0.00%
Total :	\$19,141,788	\$20,979,508	\$20,363,771	\$20,189,595	\$18,879,890	-7.29%

Expenditures by Division						
Fire Admin	\$773,497	\$691,858	\$709,079	\$662,785	\$597,123	-15.79%
Fire Prevention	\$1,516,805	\$1,352,030	\$1,149,287	\$1,117,051	\$986,300	-14.18%
Fire Support Services	\$812,519	\$785,278	\$583,336	\$647,872	\$681,371	16.81%
Emergency Medical Services	\$436,229	\$839,991	\$537,102	\$513,012	\$434,287	-19.14%
Fire Training	\$287,767	\$399,188	\$528,518	\$503,808	\$535,746	1.37%
Emergency Management	\$134,612	\$364,212	\$216,912	\$203,412	\$201,799	-6.97%
Fire Operations	\$15,142,744	\$16,485,832	\$16,301,437	\$16,449,882	\$15,105,164	-7.34%
Fed Assist to Firefighters Grt	\$0	\$0	\$300,000	\$0	\$300,000	0.00%
Homeland Security Grant - MMRS	\$0	\$0	\$0	\$53,533	\$0	NA
Vol Firefighter Pension Trust	\$34,475	\$30,691	\$30,600	\$30,600	\$30,600	0.00%
Citizen Donations-Fire	\$3,140	\$30,427	\$7,500	\$7,640	\$7,500	0.00%
Total :	\$19,141,788	\$20,979,508	\$20,363,771	\$20,189,595	\$18,879,890	-7.29%

Staffing by Division						
Fire Admin	6.00	7.00	6.00	6.00	5.00	-16.67%
Fire Prevention	13.00	10.00	9.00	9.00	8.00	-11.11%
Fire Support Services	7.00	6.00	5.00	5.00	5.00	0.00%
Emergency Medical Services	2.00	2.00	2.00	2.00	2.00	0.00%
Fire Training	2.00	2.00	2.00	2.00	2.00	0.00%
Emergency Management	1.00	1.00	1.00	1.00	1.00	0.00%
Fire Operations	142.00	142.00	142.00	142.00	141.00	-0.70%
Total :	173.00	170.00	167.00	167.00	164.00	-1.80%



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

FY 2009
Actual

FY 2010
Estimate

FY 2011
Projected

➤ 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%	100%
◆ Maintain grant program to secure additional resources to fund Fire and EMS programs.			
✓ Number of grant awards received	5	6	4
✓ Dollar amount received	\$525,608	\$360,169	\$140,000
◆ Facilitate the implementation of cross-divisional activities through the coordination of team meetings, team-building, and multi-divisional committees and work teams.			
✓ Provide ten day notice to teams for quarterly meetings (twenty meetings scheduled).	100%	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	0	0	0
◆ 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%	95%
◆ Provide accurate and timely purchasing/AP functions for the department.			
✓ % of bills paid by due date	95%	98%	98%
✓ Reconcile fire department pro cards accurately and timely	98%	99%	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 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	6.00	7.00	6.00	5.00

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$532,145	\$475,279	\$528,042	\$444,125
Contractual Services	\$198,919	\$197,575	\$120,566	\$124,504
Commodities	\$30,114	\$19,004	\$14,177	\$28,494
Capital Outlay	\$12,319	\$0	\$0	\$0
Total:	\$773,497	\$691,858	\$662,785	\$597,123
<i>% Change from Prior Year</i>		<i>-10.55%</i>	<i>-4.20%</i>	<i>-9.91%</i>



Fire

Fire Prevention Division

Related Council Goal
Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

The Fire Prevention 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.

<u>Goals, Objectives, and Measures</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Estimate</u>	<u>FY 2011 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.			
✓ Community awareness events held	121	90	90
◆ Conduct Citizen and Youth Fire Academies.			
✓ Citizens attending community events	90,700	90,000	90,000
◆ Utilize firefighters in schools to deliver S.AF.E.T.Y. Program to K-4 students.			
✓ Number of visits by Firefighters	88	85	85
✓ Number of students contacted	16,499	20,000	20,000
✓ Number of students participating in CPR in the Schools Program	200	200	200
✓ 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.			
✓ Number of permits issued	391	300	300
✓ Percent of permits issued within 10 working days	95%	95%	95%
◆ Inspect all commercial structures annually.			
✓ Number of occupancies inspected	2,707	1,900	2,000
✓ Number of hazards identified	4,725	2,600	2,600
✓ Number of hazards abated	4,410	2,200	2,300
◆ Maintain a good closure rate on investigations into the cause of fires.			
✓ Percent of fire investigations cases resulting in determination of origin and cause	85%	75%	75%
◆ Perform requested new construction inspections within 3 days.			
✓ Percent of inspections performed within 3 days	90%	90%	90%
◆ Plan review within 21 work days of submittal.			
✓ Percent completed within 21 days	98%	100%	100%
✓ Plans Reviewed	2,275	1,440	1,400
✓ Site Plan Reviews	172	120	120
✓ New Construction inspections	1,885	720	720



Fire
Fire Prevention Division

Related Council Goal
Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

 ***Summary of Resources***

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	13.00	10.00	9.00	8.00

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$1,105,569	\$974,464	\$843,976	\$761,682
Contractual Services	\$384,990	\$374,709	\$270,435	\$217,625
Commodities	\$26,246	\$2,856	\$2,640	\$6,993
Total:	\$1,516,805	\$1,352,030	\$1,117,051	\$986,300
<i>% Change from Prior Year</i>		<i>-10.86%</i>	<i>-17.38%</i>	<i>-11.71%</i>



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 2009 Actual	FY 2010 Estimate	FY 2011 Projected
<ul style="list-style-type: none"> ➤ Effectively manage capital construction and facilities' projects for the Fire Department <ul style="list-style-type: none"> ◆ Construct fire department capital improvement projects on time and within budget. <ul style="list-style-type: none"> ✓ Projects completed on time and within budget 100% ➤ Effectively manage facilities, fleet, and equipment <ul style="list-style-type: none"> ◆ Effective Fleet Maintenance Shop Operations <ul style="list-style-type: none"> ✓ Shop Rate for Vehicles – Actual vs. booked hours 100% ✓ % Rework – goal of 5% or less 3% ◆ Timely Fleet Maintenance Shop Service <ul style="list-style-type: none"> ✓ Routine scheduled maintenance completed within 8 hours (work time) 100% ✓ Unscheduled maintenance/repair completed in 24 hours 80% ✓ Unscheduled maintenance/repair completed in 72 hours 95% ◆ Minimize fleet apparatus downtime. <ul style="list-style-type: none"> ✓ Track fleet apparatus downtime .036% 			

Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	7.00	6.00	5.00	5.00

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$550,579	\$438,266	\$367,626	\$478,042
Contractual Services	\$241,856	\$223,864	\$237,560	\$185,229
Commodities	\$19,400	\$27,521	\$16,650	\$18,100
Capital Outlay	\$684	\$95,627	\$26,036	\$0
Total:	\$812,519	\$785,278	\$647,872	\$681,371
<i>% Change from Prior Year</i>		<i>-3.35%</i>	<i>-17.50%</i>	<i>5.17%</i>



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) Division 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.

 <u>Goals, Objectives, and Measures</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Estimate</u>	<u>FY 2011</u> <u>Projected</u>
➤ Manage and coordinate EMS certification and recertification			
◆ Coordinate with DHS to ensure proper training and certification of EMT's and paramedics.			
✓ EMT Certifications Maintained	100%	100%	100%
✓ Paramedic Certifications Maintained	100%	100%	100%
◆ Ensure Paramedics receive a minimum of 30 hours of continuing education per year.			
✓ Percent of paramedics receiving 30 hours of CE	100%	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	4	4
➤ Maintain compliance with federal and state law relative to patient care reporting			
◆ Ensure 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%	100%
✓ Maintain HIPAA Access Log	Yes	Yes	Yes
✓ Ensure all Records requests meet legal requirements prior to release	100%	100%	100%
✓ Maintain all patient care reports for the time mandated by state law	100%	100%	100%
➤ Maintain all EMS equipment in a constant ready status to ensure critical services are constant			
◆ Ensure zero downtime for equipment by having spare equipment readily available.			
✓ EMS equipment in service	100%	100%	100%
➤ Maintain all Metropolitan Medical Response System (MMRS) equipment in a ready state for immediate deployment			
◆ Ensure all Metropolitan Medical Response System (MMRS) equipment is in a constant ready status for deployment.			
✓ MMRS Equipment in Service	100%	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 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	2.00	2.00	2.00	2.00

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$267,596	\$301,204	\$386,431	\$300,523
Contractual Services	\$51,111	\$211,281	\$67,181	\$73,564
Commodities	\$117,522	\$101,814	\$59,400	\$60,200
Capital Outlay	\$0	\$225,692	\$0	\$0
Total:	\$436,229	\$839,991	\$513,012	\$434,287
<i>% Change from Prior Year</i>		<i>92.56%</i>	<i>-38.93%</i>	<i>-15.35%</i>



Fire

Fire Training Division

Related Council Goal
Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

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



Goals, Objectives, and Measures

<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>

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

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

✓ Hours of firefighter training conducted	30,666	20,814	17,640
✓ Percent of companies successfully completing required training	100%	100%	100%

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

✓ Percent of available CE hours attended	75%	85%	85%
✓ Total TRT CE hours attended	750	1,680	1,142
✓ Peoria TRT Instructor man hours contributed	113	NA	NA



Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	2.00	2.00	2.00	2.00

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$140,408	\$239,443	\$309,991	\$347,107
Contractual Services	\$136,777	\$147,011	\$181,637	\$173,984
Commodities	\$10,582	\$12,734	\$12,180	\$14,655
Total:	\$287,767	\$399,188	\$503,808	\$535,746
<i>% Change from Prior Year</i>		38.72%	26.21%	6.34%



Fire

Emergency Management Division

Related Council Goal
Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

The Emergency Management Division 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.

<u>Goals, Objectives, and Measures</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Estimate</u>	<u>FY 2011</u> <u>Projected</u>
➤ Develop city-wide emergency management program			
◆ Provide city-wide emergency management training			
✓ Number of training and awareness events held	2	4	3
✓ Continually monitor to ensure proper programs and procedures are in place	100%	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	1	2	2
✓ Update the Emergency Management Web page and the public internet as needed	100%	100%	100%
✓ Provide federal or state emergency management training certification, i.e. NIMS, EMI	0	2	1
◆ Ensure that the EOC is consistently ready for a timely opening (within 30 minutes of notification)			
✓ Inspect the EOC, equipment and supplies monthly	9	12	12
✓ Participate in a full-scale emergency operations drill/exercise	1	1	1
✓ Participate in emergency preparedness table-top exercises	1	1	1
◆ Develop an emergency management database that is inclusive of all departments			
✓ Percent of departments completed	100%	100%	100%
◆ 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	75	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	1	3	2
✓ Number of Citizen Corps meetings held	2	6	4



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 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	1.00	1.00	1.00	1.00

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$92,085	\$127,098	\$134,955	\$129,648
Contractual Services	\$23,016	\$33,815	\$66,357	\$61,101
Commodities	\$19,511	\$88,732	\$2,100	\$11,050
Capital Outlay	\$0	\$114,568	\$0	\$0
Total:	\$134,612	\$364,212	\$203,412	\$201,799
<i>% Change from Prior Year</i>		<i>170.56%</i>	<i>-44.15%</i>	<i>-0.79%</i>



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	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Estimate</u>	<u>FY 2011</u> <u>Projected</u>
➤ 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)	4:34	4:30	4:30
◆ Implement Community Oriented Fire Service Program.			
✓ Duty related injuries	21	26	20
✓ Number of emergency responses - Fire	1,067	1,150	1,200
✓ Number of emergency responses - Advance Life Support (ALS)	6,913	7,300	7,500
✓ Number of emergency responses - Basic Live Support (BLS)	4,777	4,300	4,400
✓ Number of emergency responses - Other	604	500	550
➤ 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	13	11	12
✓ Number of responses in Lake Pleasant area	204	215	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	100%	100%	100%

Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	142.00	142.00	142.00	141.00

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$12,310,914	\$13,783,240	\$13,898,292	\$12,995,226
Contractual Services	\$2,342,276	\$2,368,604	\$2,221,160	\$1,802,948
Commodities	\$487,993	\$333,988	\$330,430	\$306,990
Capital Outlay	\$1,561	\$0	\$0	\$0
Total:	\$15,142,744	\$16,485,832	\$16,449,882	\$15,105,164
<i>% Change from Prior Year</i>		8.87%	-0.22%	-8.17%

Performance *spotlight*

Department Mission

To establish the optimal work environment for obtaining sustained high productivity, continuous improvement, organizational renewal, and exceptional customer service.

DEPARTMENT FUNCTIONS

Benefits and Welfare Programs

The Benefits and Welfare activities include designing and managing employee benefit programs to ensure a reliable and stable workforce, addressing current work-life issues and determining needed changes and assuring full compliance with all applicable laws.

Employee Relations/Labor Relations

Employee Relations/Labor Relations activities include providing employment services to operating departments to ensure that they have diverse competent employees in the positions they need and facilitating positive employer-employee relations with all employee groups.

Compensation and Classification

Compensation and Classification activities include reviewing and identifying proper job classifications and compensation structures that are fiscally sound, easily understandable and provide for fair and equitable pay that acknowledges the contributions of current employees, and positively affects the recruitment efforts of new employees.

Human Capital Management

Human Capital Management activities include management of employee information in the Human Resources Information System as a means to support employer and operational needs.

Training and Organizational Development

Training and Organizational Development includes developing and enhancing the knowledge/skill base of the City's workforce to retain highly qualified employees.

Safety Management

Safety Management activities include coordinating with departments to create a safe and hazard free work environment to reduce the City's liability exposure.

Key Outcome Measures Human Resources Department

- ❖ Employee Customer Service Ratings
- ❖ 100% compliance with all state and federal employment laws



Human Resources

Operating Budget Summary

<i>Sort Description</i>	<i>FY 08 Actual</i>	<i>FY 09 Actual</i>	<i>FY 010 Budget</i>	<i>FY 010 Estimate</i>	<i>FY 11 Budget</i>	<i>Percent Change</i>
Expenditures by Category Name						
Personal Services	\$1,730,900	\$2,074,008	\$1,949,990	\$1,949,990	\$1,809,792	-7.19%
Contractual Services	\$920,061	\$648,456	\$679,628	\$5,212,808	\$11,606,890	1607.83%
Commodities	\$90,223	\$62,826	\$69,350	\$54,807	\$124,000	78.80%
Capital Outlay	\$0	\$0	\$101,275	\$0	\$0	-100.00%
Total :	\$2,741,184	\$2,785,290	\$2,800,243	\$7,217,605	\$13,540,682	383.55%

Expenditures by Division

Safety Management	\$252,906	\$260,514	\$217,152	\$210,007	\$0	-100.00%
Human Resources	\$2,479,409	\$2,517,994	\$2,571,091	\$2,351,420	\$2,396,210	-6.80%
Workmans Comp Self Insurance	\$0	\$0	\$0	\$585,746	\$936,520	NA
Self-Insured Health	\$0	\$0	\$0	\$4,060,432	\$10,197,952	NA
Employee Wellness Prg	\$8,869	\$6,783	\$12,000	\$10,000	\$10,000	-16.67%
Total :	\$2,741,184	\$2,785,290	\$2,800,243	\$7,217,605	\$13,540,682	383.55%

Staffing by Division

Safety Management	2.00	2.00	2.00	2.00	0.00	-100.00%
Human Resources	17.00	17.00	17.00	17.00	18.00	5.88%
Total :	19.00	19.00	19.00	19.00	18.00	-5.26%



Human Resources
Human Resources Division

<i>Related Council Goal</i>
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.

 <i>Goals, Objectives, and Measures</i>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Estimate</u>	<u>FY 2011</u> <u>Projected</u>
➤ 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		56%	50%
◆ Ensure a timely and cost-effective selection process.			
✓ Average number of days to fill a position from request to post to applicant selection.		60	50
➤ 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%	100%
✓ Survey 100% of all employees leaving the City of Peoria to establish a baseline why people leave employment with the City of Peoria		5%	50%
✓ Survey 100% of all current employees to establish a baseline why they stay with the City of Peoria		100%	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		Data Unavail	\$25
✓ Average number of hours of training per FTE		0.35	0.5
✓ # of employees that participate in the education assistance program	45	40	35
◆ Assist departments to implement initiatives that create diversity awareness, support sustainability and allow for innovation and risk within the City’s organizational culture.			



Human Resources

Human Resources Division

<i>Related Council Goal</i>
Enhance Our Current Services

Performance Management and Resource Summary

<ul style="list-style-type: none"> ✓ % of employees completing diversity training annually ✓ Conduct organizational assessments on 10% of the departments annually to ensure performance alignment with City of Peoria strategic goals ✓ Integrate sustainability performance into performance evaluations at all levels 	<p>0%</p>	<p>90%</p>	<p>N/A</p>
<ul style="list-style-type: none"> ✓ % of workforce report requests completed and delivered on time ✓ Conduct needs assessment of City departments to determine types of workforce reports required. ✓ Conduct quarterly workshops on topics such as diversity, sustainability, innovation, taking risk. ✓ % of employees participating in targeted topic workshops 	<p>85%</p>	<p>2</p> <p>On Hold pending development of new performance eval tool</p> <p>Data Unavailable</p> <p>85%</p> <p>6</p> <p>Data Unavailable</p>	<p>2</p> <p>On Hold pending development o new performance eval tool</p> <p>85%</p> <p>12</p> <p>25%</p>
<ul style="list-style-type: none"> ◆ Establishment of a public service university with emphasis on change management, leadership management, employee engagement, performance management, talent management and continuous learning. <ul style="list-style-type: none"> ✓ % of eligible managers/supervisors who complete leadership training ✓ Conduct annual organization training needs assessment to support implementation of organization's culture change 		<p>6%</p> <p>100%</p>	<p>15%</p> <p>100%</p>
<ul style="list-style-type: none"> ◆ 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. <ul style="list-style-type: none"> ✓ % of job classifications (market) studies per total number of classifications ✓ 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 	<p>94.28%</p> <p>35%</p>	<p>94.39%</p> <p>22 days</p> <p>Data Unavail</p> <p>AFS 2.5% above; PPOA above 3.2%; PFFA 7.7% above; Unrep 1.4% above</p>	<p>40%</p> <p>20 days</p> <p>Pending development o exit interview process</p> <p>AFS 2.5% above; PPOA above; PFFA 7.7% above; Unrep 1.4% above</p>
<ul style="list-style-type: none"> ◆ 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. <ul style="list-style-type: none"> ✓ Average cost of benefits per employee as % of salary ✓ Survey 100% of employees to measure satisfaction with employee benefit choices and quality of service 	<p>\$1,106</p>	<p>\$437</p> <p>81.4%</p>	<p>\$421</p> <p>81.4%</p>
<ul style="list-style-type: none"> ◆ Establish a work place that supports the safety and well being of employees. 			



Human Resources

Human Resources Division

Related Council Goal
Enhance Our Current
Services

Performance Management and Resource Summary

✓ Worker's compensation cost per employee	\$177.60	\$26.09	\$67.99
✓ Worker's compensation incident rates	2.51	5.72%	5%
✓ Worker's compensation severity rates	11.36	0.0032	0.0041
✓ % of employees experiencing work related injuries returned to light duty per number of employees injured		95.83%	96%
✓ Review and revise Written Safety Program annually	50%	100%	100%
✓ Review and revise Job Hazard Analysis annually and coordinate with Job Descriptions	100%	100%	100%
✓ Implement and maintain citywide building evacuation plan		90%	100%
✓ # of annual wellness committee events	0	4	6
✓ % of employees participating in wellness committee events	0%		
✓ Survey 100% of employees to measure satisfaction with employee benefit choices and quality of service			

Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	17.00	17.00	17.00	18.00
Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$1,570,123	\$1,895,800	\$1,774,950	\$1,809,792
Contractual Services	\$831,992	\$565,970	\$526,663	\$549,918
Commodities	\$77,294	\$56,223	\$49,807	\$36,500
Total:	\$2,479,409	\$2,517,994	\$2,351,420	\$2,396,210
<i>% Change from Prior Year</i>		1.56%	-6.62%	1.90%

Performance Spotlight

Department Mission

Provide high quality, reliable and secure technology services with a focus on innovation, fiscal responsibility and exceptional customer service.

DEPARTMENT FUNCTIONS

Information Technology Administration

The Information Technology Administration division is responsible for the overall leadership and operational support of the Information Technology Department.

Application System Support

The Application Systems Support function is responsible for application systems and database support for all City departments. This includes enterprise wide systems such as financials, payroll, permitting, work order and asset management, electronic document management; and systems for individual departments including police support systems, library, utility billing, cashiering, sales tax, fire support systems, utilities systems, and database support.

Desktop Support

The Desktop Support function is responsible for providing front line technical support for the City, including the ordering, operations, troubleshooting, and repair of devices and systems. Desktop Support also performs installation, maintenance, and repair of computer software, stand-alone and networked hardware, voice and data networks and peripheral equipment.

Geographic Information Systems

The Geographic Information System (GIS) function is responsible for the development and maintenance of City GIS infrastructure and map viewer application, integrating with City systems to tie assets and data to geographical locations, and mapping support and data services for all City departments.

Network Support

The Network Support function is responsible for providing network services including network infrastructure, engineering, and administration, system backup/restore, telephone infrastructure, and technology infrastructure coordination on building projects.

Key Outcome Measures Information Technology Department

- ❖ 100% network availability during normal operating hours
- ❖ 100% compliance with all network security standards
- ❖ Customer Service Survey Ratings

Project Management

The Project Management function is responsible for providing project management services for city departments and large scale citywide technology implementations.

Radio Support

The Radio Support function is responsible for ensuring all radio systems are operational, meet technical standards, and are in compliance with all regulations.

Security Administration

The Security Administration function is responsible for ensuring compliance with all security requirements and standards, monitoring network and application security, conducting security review and audits and recommending mitigation and improvement activities.





Information Technology

Operating Budget Summary

<i>Sort Description</i>	<i>FY 08 Actual</i>	<i>FY 09 Actual</i>	<i>FY 010 Budget</i>	<i>FY 010 Estimate</i>	<i>FY 11 Budget</i>	<i>Percent Change</i>
Expenditures by Category Name						
Personal Services	\$4,543,148	\$4,988,183	\$4,528,327	\$4,603,755	\$4,182,234	-7.64%
Contractual Services	\$4,043,497	\$3,796,640	\$4,315,836	\$4,175,829	\$3,657,626	-15.25%
Commodities	\$1,076,373	\$826,355	\$370,580	\$267,210	\$288,610	-22.12%
Capital Outlay	\$1,616,286	\$1,427,295	\$1,704,293	\$890,296	\$1,074,296	-36.97%
Total :	\$11,279,304	\$11,038,473	\$10,919,036	\$9,937,090	\$9,202,766	-15.72%

Expenditures by Division

IT Operations	\$3,851,766	\$3,843,342	\$3,525,848	\$3,472,430	\$2,657,238	-24.64%
IT Development Services	\$4,473,311	\$4,577,798	\$4,322,997	\$4,496,813	\$4,243,975	-1.83%
Radio System Operations	\$356,946	\$417,015	\$1,053,646	\$998,338	\$927,257	-12.00%
Res For System Comp Eqt	\$176,011	\$206,033	\$186,500	\$186,500	\$195,000	4.56%
Res For Personal Comp Eqt	\$777,970	\$978,485	\$178,950	\$116,550	\$202,700	13.27%
IT Projects	\$1,643,300	\$1,015,800	\$1,651,095	\$666,459	\$976,596	-40.85%
Total :	\$11,279,304	\$11,038,473	\$10,919,036	\$9,937,090	\$9,202,766	-15.72%

Staffing by Division

IT Operations	23.00	23.00	21.00	21.00	16.00	-23.81%
IT Development Services	22.00	22.00	21.00	23.00	23.60	12.38%
Radio System Operations	2.00	2.00	2.00	2.00	2.00	0.00%
Total :	47.00	47.00	44.00	46.00	41.60	-5.45%



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

<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>

➤ **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)	99.9%	99.9%	99.9%
✓ % of uptime for WAN link reliability (fiber, copper, microwave)	99.9%	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%	99.9%
✓ % of uptime for non-radio microwave (non-licensed/monitored)	99.9%	95%	95%
✓ % of uptime for radio infrastructure	N/A	100%	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	100%	100%	100%
✓ % of radio subscriber units having complete preventive maintenance and programming adjustments annually	100%	100%	100%
✓ % of microwave preventive maintenance conducted annually	N/A	100%	100%

◆ Ensure network system security

✓ % of all servers and network system configurations that meet Arizona DPS, FBI/CJIS, and PCI security compliance standards	96%	92%	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	86%	90%	90%
✓ % of customers that rate overall responsiveness/timeliness of IT Operations services positively	85%	90%	90%
✓ % of follow-up completed on all issues reported in department meetings within 30 days	N/A	100%	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	90%	100%	100%
✓ IT Operations-related and controlled costs are completed within budget	100%	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	70%	80%		80%
✓ % of calls to HelpDesk answered in 3 rings or less	90%	90%		90%
✓ % of after hours callbacks conducted within defined service levels	99%	100%		99%
✓ 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	N/A		N/A
✓ % of incidents resolved within target timeframe set in Service Level Statement (SLS) based on incident priority	N/A	80%		80%



Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	23.00	23.00	21.00	16.00

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$2,095,617	\$2,414,391	\$2,158,580	\$1,740,438
Contractual Services	\$1,307,654	\$1,230,685	\$1,193,700	\$822,750
Commodities	\$164,335	\$124,353	\$105,150	\$94,050
Capital Outlay	\$284,160	\$73,913	\$15,000	\$0
Total:	\$3,851,766	\$3,843,342	\$3,472,430	\$2,657,238
<i>% Change from Prior Year</i>		<i>-0.22%</i>	<i>-9.65%</i>	<i>-23.48%</i>



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.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Goals, Objectives, and Measures	<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>
➤ Implement new technologies for all City departments in accordance with established requirements, timeframes, and budgets			
<ul style="list-style-type: none"> ◆ Execute and complete projects according to the established schedule and budget. <ul style="list-style-type: none"> ✓ Projects are completed on time. 92% ✓ Projects are completed within budget. 100% ◆ Verify that requirements for all projects are met. <ul style="list-style-type: none"> ✓ Sign-off on scope of work and critical success factors is completed during closure of each project. 100% 			
➤ Improve availability and usability of enterprise GIS for all City Departments			
<ul style="list-style-type: none"> ◆ Develop and enhance interface/integration tools for application systems identified through specific business needs/requirements <ul style="list-style-type: none"> ✓ Interfaces developed and implemented for end-users to exchange information with business systems, per required scope 80% ✓ Enhancements to existing tools are implemented as directed through specific business process. 90% ◆ Develop data management tools to increase GIS productivity and allow easier and consistent data management/maintenance. <ul style="list-style-type: none"> ✓ Tools are developed/enhanced as need is identified. Prioritization will be developed through GTAG. 80% ✓ New and existing inter/intranet applications (to include ArcIMS and ArcGIS server environs) are designed and implemented to meet defined business requirements. 70% ◆ Provide appropriate customer service handling for all City Departments. <ul style="list-style-type: none"> ✓ Users trained for new GIS tools and environments as requested. 100% ✓ Users trained in desktop GIS or other core GIS applications as need or interest arises (1 per calendar minimum). 100% ✓ Upgrades or service packs are implemented within 90 days of release, following adopted IT guidelines. 50% ✓ Map products, tabular data, and maintenance of existing GIS themes are provided upon request for departments lacking GIS expertise 100% ✓ All products are tracked and recorded using standard procedures and tools. 100% 			
➤ Provide web design, maintenance and support for all City departments			
<ul style="list-style-type: none"> ◆ Develop templates and web applications as requested. Schedule project requests for completion based on the workload. <ul style="list-style-type: none"> ✓ New requests are completed according to the schedule. 95% ◆ Information is updated promptly with content provided by departments. <ul style="list-style-type: none"> ✓ Requests for web content changes are completed within 48 hours. 98% ◆ Services are available 24x7 and secure. <ul style="list-style-type: none"> ✓ Continuous uptime is maintained for the webserver and supporting services. 98% ✓ All services meeting PCI compliance standards and industry best practices. 100% 			



Information Technology

IT Development Services Division

Related Council Goal
Enhance Our Current Services

Performance Management and Resource Summary

➤ Upgrade and support existing application systems to ensure current functionality, reliability, and security			
◆ Complete application and secure database upgrades to ensure current functionality.			
✓ 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.	54%	80%	65%
✓ Applicable maintenance packs are installed within 90 days of release and include change control documentation.	71%	75%	70%
✓ 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.	75%	95%	95%
✓ Approved database service packs are installed within 90 days of release and include change control documentation.	70%	85%	75%
◆ Service Requests			
✓ Service Requests are reviewed within 2 weeks.	100%	99%	99%
✓ Solutions for approved service requests are provided within 2 weeks of the approved target date. These include reports, research, Access databases, and modifications.	80%	85%	75%
◆ Ensure reliability of application systems.			
✓ Continuous uptime other than scheduled downtimes is maintained for all applications.	99%	97%	99%
✓ Ongoing support services are provided for application and database issues. Response time on trouble tickets is within service level statement.	99%	99%	90%
✓ Resolution of trouble tickets for high priority issues within 7 days.	85%	90%	85%
✓ Resolution of trouble tickets for medium priority issues within 14 days.	90%	90%	85%
✓ Resolution of trouble tickets for low priority issues within 21 days.	80%	80%	80%
◆ Security is reviewed and enforced for all applications			
✓ Security reviews are conducted during implementations and upgrades	100%	100%	100%
✓ All applications and databases are PCI compliant.	90%	96%	100%
➤ Continually improve our customer service environment and meet or exceed established service levels			
◆ Solicit feedback regarding customer satisfaction and service levels through annual survey and department meetings.			
✓ Feedback via surveys or telephone calls after service requests or issues are resolved is favorable.	91%	90%	90%
✓ Follow-up on action items and reported issues during department meetings are provided within 2 weeks.	N/A	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 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	22.00	22.00	23.00	23.60

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$2,100,492	\$2,302,712	\$2,253,251	\$2,253,146
Contractual Services	\$2,210,833	\$2,267,421	\$2,217,802	\$1,977,419
Commodities	\$71,851	\$7,665	\$25,760	\$13,410
Capital Outlay	\$90,135	\$0	\$0	\$0
Total:	\$4,473,311	\$4,577,798	\$4,496,813	\$4,243,975
<i>% Change from Prior Year</i>		2.34%	-1.77%	-5.62%

Performance *spotlight*

Department Mission

Develop an annual, balanced fiscal plan which incorporates Council policy, while maintaining a strong financial position. The department will provide timely, thoughtful, and accurate information to stakeholders, and will maximize the use of organizational resources.

DEPARTMENT FUNCTIONS

Budget Management

Budget Management is responsible for developing an annual operating and capital spending plan that reflects stakeholder interests, while maintaining the City's strong fiscal integrity. Activities include long-range financial forecasting, analyzing, monitoring and reporting on financial resources, and communication and outreach with departments and other interested stakeholders.

Management Support

Management Support is responsible for offering strategic support for important organizational initiatives and providing ad hoc professional analysis. In addition, this division monitors a number of development activities such as Development Agreement obligations and Impact Fee administration.

Key Outcome Measures Management & Budget Department

- ❖ % variance in Budget forecast
- ❖ % variance in key forecast assumptions
- ❖ Annual Budget Survey Ratings



Management and Budget

Operating Budget Summary

<i>Sort Description</i>	<i>FY 08 Actual</i>	<i>FY 09 Actual</i>	<i>FY 010 Budget</i>	<i>FY 010 Estimate</i>	<i>FY 11 Budget</i>	<i>Percent Change</i>
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Expenditures by Category Name

Personal Services	\$889,302	\$917,792	\$878,155	\$878,155	\$801,861	-8.69%
Contractual Services	\$183,215	\$163,476	\$120,258	\$123,205	\$106,002	-11.85%
Commodities	\$9,895	\$11,775	\$5,250	\$5,697	\$5,250	0.00%
Total :	\$1,082,412	\$1,093,043	\$1,003,663	\$1,007,057	\$913,113	-9.02%

Expenditures by Division

Management and Budget	\$908,279	\$940,541	\$1,003,663	\$1,007,057	\$913,113	-9.02%
Development Agreement Administration	\$174,133	\$152,503	\$0	\$0	\$0	NA
Total :	\$1,082,412	\$1,093,043	\$1,003,663	\$1,007,057	\$913,113	-9.02%

Staffing by Division

Management and Budget	7.00	7.00	8.00	7.00	7.00	-12.50%
Development Agreement Administration	2.00	1.00	0.00	0.00	0.00	NA
Total :	9.00	8.00	8.00	7.00	7.00	-12.50%



Management and Budget

Management and Budget Division

<i>Related Council Goal</i>
Total Planning

Performance Management and Resource Summary

The Management and Budget Division 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.

<u><i>Goals, Objectives, and Measures</i></u>	<u>FY 2009 Actual</u>	<u>FY 2010 Estimate</u>	<u>FY 2011 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).	-0.1%	-3%	+/- 3%
◆ Maintain a variance of 5% of adopted revenue budget from revenue forecast.			
✓ Accuracy % of Revenue Forecast to adopted Revenue Budget	-5.1%	-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)	3.9	4.5	4.5
✓ Overall survey results - Budget services (on a scale 1-5 with 5 as excellent)	4.3	4.5	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).	12.2%	10.6%	+/- 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)	4.0	4.5	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)	4.1	4.5	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 Division

Related Council Goal
Total Planning

Performance Management and Resource Summary

 ***Summary of Resources***

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	7.00	7.00	7.00	7.00

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$726,927	\$791,788	\$878,155	\$801,861
Contractual Services	\$172,612	\$137,102	\$123,205	\$106,002
Commodities	\$8,740	\$11,650	\$5,697	\$5,250
Total:	\$908,279	\$940,541	\$1,007,057	\$913,113
<i>% Change from Prior Year</i>		<i>3.55%</i>	<i>7.07%</i>	<i>-9.33%</i>

Performance *spotlight*

Department Mission

To ensure the prompt and fair adjudication of all cases and instill public confidence in the Courts through transparency, accessibility, communication and education.

DEPARTMENT FUNCTIONS

Administration and Support

The Administration and Support services provide the overall management direction and support for the court activities while ensuring that all state and local regulatory requirements are met.

Case Management

Case Management is the process of moving a case through the Court system. Activities include pre-adjudication, case adjudication, post-adjudication, issuing protective orders and performing weddings.

Key Outcome Measures Municipal Court

- ❖ 100% compliance with recognized guidelines for timely case processing and management



Municipal Court

Operating Budget Summary

<i>Sort Description</i>	<i>FY 08 Actual</i>	<i>FY 09 Actual</i>	<i>FY 010 Budget</i>	<i>FY 010 Estimate</i>	<i>FY 11 Budget</i>	<i>Percent Change</i>
Expenditures by Category Name						
Personal Services	\$1,424,206	\$1,575,905	\$1,562,362	\$1,559,712	\$1,444,072	-7.57%
Contractual Services	\$652,390	\$935,809	\$709,785	\$660,502	\$594,134	-16.29%
Commodities	\$89,571	\$30,735	\$20,372	\$22,896	\$22,080	8.38%
Capital Outlay	\$13,274	\$0	\$0	\$35,800	\$0	NA
Total :	\$2,179,441	\$2,542,449	\$2,292,519	\$2,278,910	\$2,060,286	-10.13%

Expenditures by Division						
Municipal Court	\$2,175,590	\$2,492,447	\$2,292,519	\$2,201,256	\$1,990,676	-13.17%
Municipal Court Enhancement Fd	\$3,851	\$50,002	\$0	\$77,654	\$69,610	NA
Total :	\$2,179,441	\$2,542,449	\$2,292,519	\$2,278,910	\$2,060,286	-10.13%

Staffing by Division						
Municipal Court	22.00	22.00	22.00	22.00	21.00	-4.55%
Total :	22.00	22.00	22.00	22.00	21.00	-4.55%



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 2009 Actual	FY 2010 Estimate	FY 2011 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, Timely and Compliant with Schedules.			
✓ Establish and comply with recognized guidelines for timely case processing and management.	Yes	Yes	Yes
✓ Number of cases filed.	38,300	22,300	25,000
✓ Number of cases adjudicated.	30,000	28,000	29,000
✓ Number of DUI's pending over 90 days.	279	190	160
◆ 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	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 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	22.00	22.00	22.00	21.00

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$1,424,206	\$1,554,154	\$1,559,712	\$1,444,072
Contractual Services	\$652,390	\$907,558	\$618,648	\$524,524
Commodities	\$89,571	\$30,735	\$22,896	\$22,080
Capital Outlay	\$9,423	\$0	\$0	\$0
Total:	\$2,175,590	\$2,492,447	\$2,201,256	\$1,990,676
<i>% Change from Prior Year</i>		14.56%	-11.68%	-9.57%

Performance *spotlight*

Department Mission

To enhance and promote the quality of life in our community and within our organization through creative communications.

DEPARTMENT FUNCTIONS

External Communications

External Communications is responsible for creating and distributing information and communications directly to the public or other desired audiences. Products include items such as the Peoria Focus Quarterly Newsletter, citizen outreach through the Peoria Leadership Institute, opinion-editorials in local newspapers, social media postings and specialty publications.

Media Relations

Media Relations is communication with and via the news media and includes researching, developing and distributing news releases and media advisories, responding to media inquiries and interview requests, monitoring news coverage and managing the overall city reputation as presented in the news media.

Video Production Services

Video Production Services includes the broadcasting and recording of City Council and other city meetings, as well as creation and distribution of original programming that showcases the city's people, programs, projects and services such as Focus TV, the Recreation, Education and Culture (REC) Show, and Peoria Pulse.

Online Communications

Online Communications includes information and communications created and distributed via Peoria's Websites. This vehicle has become the central point of information and communication about the city. Primary activities include updating and maintaining City websites and training and supporting City staff on the development of content.

Internal Communications

Internal Communications is the creation and distribution of information to keep city employees informed and engaged. Activities include developing communication materials, advising on communication strategies and supporting city committees and programs.

Key Outcome Measures Office of Communications

- ❖ Customer Service Survey Ratings
- ❖ % increase in website usage



Office of Communications

Operating Budget Summary

<i>Sort Description</i>	<i>FY 08 Actual</i>	<i>FY 09 Actual</i>	<i>FY 010 Budget</i>	<i>FY 010 Estimate</i>	<i>FY 11 Budget</i>	<i>Percent Change</i>
Expenditures by Category Name						
Personal Services	\$582,619	\$655,562	\$571,333	\$762,165	\$793,757	38.93%
Contractual Services	\$312,925	\$326,135	\$365,890	\$357,459	\$384,236	5.01%
Commodities	\$76,597	\$80,699	\$52,700	\$47,497	\$51,700	-1.90%
Capital Outlay	\$286,797	\$48,900	\$0	\$0	\$0	NA
Total :	\$1,258,938	\$1,111,296	\$989,923	\$1,167,121	\$1,229,693	24.22%

Expenditures by Division						
Public Information Office	\$571,357	\$637,772	\$528,819	\$711,636	\$811,479	53.45%
Peoria Channel 11	\$687,581	\$473,524	\$461,104	\$455,485	\$418,214	-9.30%
Total :	\$1,258,938	\$1,111,296	\$989,923	\$1,167,121	\$1,229,693	24.22%

Staffing by Division						
Public Information Office	4.00	4.00	3.00	5.00	5.00	66.67%
Peoria Channel 11	3.00	3.00	3.00	3.00	3.00	0.00%
Total :	7.00	7.00	6.00	8.00	8.00	33.33%



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.

 <u>Goals, Objectives, and Measures</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Estimate</u>	<u>FY 2011</u> <u>Projected</u>
➤ 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	6	0
➤ 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	1	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

Table with 5 columns: Authorized Postions, FY 08 Actual, FY 09 Actual, FY 10 Estimate, FY 11 Budget. Rows include # of Full-Time Equivalent, Expenditure Category (Personal Services, Contractual Services, Commodities, Total), and % Change from Prior Year.



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 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	3.00	3.00	3.00	3.00

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$260,786	\$275,114	\$286,840	\$285,171
Contractual Services	\$124,247	\$138,253	\$163,064	\$123,943
Commodities	\$15,751	\$11,257	\$5,581	\$9,100
Capital Outlay	\$286,797	\$48,900	\$0	\$0
Total:	\$687,581	\$473,524	\$455,485	\$418,214
<i>% Change from Prior Year</i>		<i>-31.13%</i>	<i>-3.81%</i>	<i>-8.18%</i>

Performance Spotlight

Department Mission

To advance and revitalize the community through sustainable planning, preservation and neighborhood programs.

DEPARTMENT FUNCTIONS

Planning & Community Development Administration

The Planning and Community Development administrative division provides overall management direction and support for the Community Development, Systems Planning and Neighborhood Revitalization divisions.

Planning Division

The purpose of the Planning division is to develop and implement the City's current and long range development standards and policies. The Planning Division serves as advisory staff to the Planning and Zoning Commission, the Board of Adjustment, the Design Review Board and the various City hearing officer positions. Activities include:

- ✓ Zoning Cases
- ✓ Subdivision Plat and Site Plan Reviews
- ✓ Design Review
- ✓ Variances
- ✓ Use Permits
- ✓ Sign Permits
- ✓ Zoning Ordinance Amendments
- ✓ Petitions for Annexation
- ✓ General Plan Amendments
- ✓ Special Studies

Neighborhood Revitalization

The purpose of the Neighborhood Revitalization division is to provide programs and services to homeowners, neighborhood associations, and non-profit partners that help revitalize and enhance quality of life in Peoria's older neighborhoods. Services include:

- ✓ Neighborhood Grants
- ✓ HOA Academy
- ✓ Neighborhood Pride Program
- ✓ Homebuyer Assistance
- ✓ Foreclosure Assistance
- ✓ Public Housing Program

Systems Planning and Sustainability

The purpose of the Systems Planning division is to ensure the City's systems infrastructure Master Plans (transportation, utilities, and parks/open space) are well coordinated and support existing development policies.

Key Outcome Measures Planning and Community Development

- ❖ % of residents rating the overall quality of development in Peoria as good to excellent
- ❖ Preserved park/open space (acres/1000 population)
- ❖ Customer Service Survey Ratings



Planning and Community Development

Operating Budget Summary

<i>Sort Description</i>	<i>FY 08 Actual</i>	<i>FY 09 Actual</i>	<i>FY 010 Budget</i>	<i>FY 010 Estimate</i>	<i>FY 11 Budget</i>	<i>Percent Change</i>
Expenditures by Category Name						
Personal Services	\$1,720,402	\$1,779,853	\$1,573,510	\$1,611,870	\$1,502,200	-4.53%
Contractual Services	\$2,665,581	\$2,385,432	\$4,076,802	\$2,610,120	\$4,397,562	7.87%
Commodities	\$54,184	\$34,353	\$66,782	\$50,243	\$42,861	-35.82%
Capital Outlay	\$133,231	\$7,899	\$0	\$0	\$0	NA
Total :	\$4,573,398	\$4,207,537	\$5,717,094	\$4,272,233	\$5,942,623	3.94%

Expenditures by Division						
Neighborhood Coordination	\$488,746	\$576,054	\$510,170	\$510,141	\$518,632	1.66%
Community Dev Administration	\$656,558	\$662,207	\$564,628	\$488,405	\$364,106	-35.51%
Planning	\$1,310,702	\$1,183,795	\$1,154,001	\$769,342	\$895,312	-22.42%
Systems Planning	\$0	\$0	\$0	\$354,840	\$636,586	NA
Public Housing Project	\$151,487	\$245,619	\$327,871	\$327,871	\$327,871	0.00%
Sect 8 Housing	\$650,140	\$761,907	\$818,094	\$818,094	\$879,728	7.53%
Capital Fund Prog (Hud)	\$242,082	\$136,611	\$431,443	\$161,293	\$270,400	-37.33%
Home Grant	\$451,897	\$14,309	\$416,971	\$132,964	\$505,530	21.24%
Comm Dev Block Grant	\$621,786	\$627,035	\$1,493,916	\$709,283	\$1,544,458	3.38%
Total :	\$4,573,398	\$4,207,537	\$5,717,094	\$4,272,233	\$5,942,623	3.94%

Staffing by Division						
Neighborhood Coordination	4.05	4.05	3.80	3.80	3.08	-18.95%
Community Dev Administration	5.00	5.00	4.00	3.00	2.50	-37.50%
Planning	11.00	9.00	8.00	6.00	6.00	-25.00%
Systems Planning	0.00	0.00	0.00	2.00	2.00	NA
Comm Dev Block Grant	0.25	0.25	1.00	1.20	1.92	92.00%
Total :	20.30	18.30	16.80	16.00	15.50	-7.74%



Planning and Community Development

Neighborhood Coordination Division

<i>Related Council Goal</i>
Total Planning

Performance Management and Resource Summary

The Neighborhood Coordination Division 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.



Goals, Objectives, and Measures

<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>

➤ **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	90%	100%	90%
✓ Number of Neighborhood Meetings conducted for the purpose of promoting Neighborhood Services Programs	31	21	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	71%	93%	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	6	5	5
✓ Number of projects funded through the Neighborhood Grant Program	17	14	13
✓ Number of households assisted through the Emergency Home Repair Program	27	40	20

◆ Oversee the contract administration of the Public Housing Authority

✓ Meet or exceed HUD "Standard Performer Rating"	No	Yes	Yes
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Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	4.05	4.05	3.80	3.08
Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$302,164	\$371,044	\$297,108	\$244,924
Contractual Services	\$162,515	\$187,096	\$185,483	\$254,463
Commodities	\$24,067	\$17,913	\$27,550	\$19,245
Total:	\$488,746	\$576,054	\$510,141	\$518,632
<i>% Change from Prior Year</i>		17.86%	-11.44%	1.66%



Planning and Community Development
Community Dev Administration Division

<i>Related Council Goal</i>
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 2009 **FY 2010** **FY 2011**
Actual **Estimate** **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 100% 100% 100%

➤ **Ensure that Departmental programs and activities are consistent with the department's 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

- ✓ Ensure 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 100% 100% 100%



Planning and Community Development
Community Dev Administration Division

Related Council Goal
Total Planning

Performance Management and Resource Summary

 ***Summary of Resources***

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	5.00	5.00	3.00	2.50

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$507,898	\$537,437	\$372,165	\$291,546
Contractual Services	\$134,135	\$120,076	\$106,882	\$61,155
Commodities	\$14,525	\$4,695	\$9,358	\$11,405
Total:	\$656,558	\$662,207	\$488,405	\$364,106
<i>% Change from Prior Year</i>		<i>0.86%</i>	<i>-26.25%</i>	<i>-25.45%</i>



Planning and Community Development

Planning Division

<i>Related Council Goal</i>
Total Planning

Performance Management and Resource Summary

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



Goals, Objectives, and Measures

FY 2009	FY 2010	FY 2011
Actual	Estimate	Projected

➤ Provide timely, consistent Customer Service

◆ Provide for timely processing of planning applications and planning permits

✓ Route all planning applications within three (3) days of submittal	100%	100%	100%
✓ Route all pre-application submittals two (2) working days prior to pre-application meeting	100%	100%	100%
✓ Review all business licenses within three (3) days of receipt	95%	100%	100%

◆ Process development applications in a timely manner

✓ Provide planning review comments within 3 weeks of submittal/resubmittal.	90%	90%	100%
✓ Schedule public hearing cases for Commission consideration within 3 weeks of comment resolution.	90%	100%	100%

◆ Respond/resolve client requests for information in a timely manner

✓ Respond to inquiries within 24 hours of request.	90%	90%	90%
✓ Resolve inquiries within 72 hours of request.	75%	80%	80%

➤ Ensure responsive and relevant regulations and processes

◆ Complete zoning code amendments within timeframes established in the 2 Year Long Range Planning Work Program

✓ Complete text amendments within 3 months of projected deadline.	90%	80%	80%
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➤ Oversee the Annual General Plan Amendment process

◆ Initiate/complete annual process to amend General Plan within timeframe established by Plan

✓ Complete annual process within 6 months of project initiation.	100%	100%	100%
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➤ Oversee Strategic Planning Work Program

◆ Initiate/complete projects within timeframe established by Program

✓ Complete Strategic Planning projects within 3 months of the projected deadline	100%	50%	75%
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Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	11.00	9.00	6.00	6.00

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$831,629	\$767,295	\$542,127	\$548,688
Contractual Services	\$458,038	\$410,771	\$222,065	\$341,224
Commodities	\$12,803	\$5,729	\$5,150	\$5,400
Capital Outlay	\$8,232	\$0	\$0	\$0
Total:	\$1,310,702	\$1,183,795	\$769,342	\$895,312
<i>% Change from Prior Year</i>		-9.68%	-35.01%	16.37%



Planning and Community Development
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 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Contractual Services	\$151,487	\$245,619	\$327,871	\$327,871
Total:	\$151,487	\$245,619	\$327,871	\$327,871
<i>% Change from Prior Year</i>		<i>62.14%</i>	<i>33.49%</i>	<i>0.00%</i>



Planning and Community Development
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 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	0.00	0.00	0.00	0.00
Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Contractual Services	\$650,140	\$761,907	\$818,094	\$879,728
Total:	\$650,140	\$761,907	\$818,094	\$879,728
<i>% Change from Prior Year</i>		<i>17.19%</i>	<i>7.37%</i>	<i>7.53%</i>



Planning and Community Development
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 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	0.00	0.00	0.00	0.00
Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Contractual Services	\$165,350	\$128,496	\$161,293	\$270,400
Commodities	\$0	\$216	\$0	\$0
Capital Outlay	\$76,732	\$7,899	\$0	\$0
Total:	\$242,082	\$136,611	\$161,293	\$270,400
<i>% Change from Prior Year</i>		<i>-43.57%</i>	<i>18.07%</i>	<i>67.65%</i>



Planning and Community Development
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 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	0.00	0.00	0.00	0.00

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$5,623	\$1,086	\$0	\$0
Contractual Services	\$445,282	\$10,989	\$132,664	\$505,230
Commodities	\$992	\$2,234	\$300	\$300
Total:	\$451,897	\$14,309	\$132,964	\$505,530
<i>% Change from Prior Year</i>		<i>-96.83%</i>	<i>829.23%</i>	<i>280.20%</i>



Planning and Community Development
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 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	0.25	0.25	1.20	1.92

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$73,088	\$102,991	\$55,375	\$127,039
Contractual Services	\$498,634	\$520,478	\$652,258	\$1,412,719
Commodities	\$1,797	\$3,566	\$1,650	\$4,700
Capital Outlay	\$48,267	\$0	\$0	\$0
Total:	\$621,786	\$627,035	\$709,283	\$1,544,458
<i>% Change from Prior Year</i>		<i>0.84%</i>	<i>13.12%</i>	<i>117.75%</i>

Performance *spotlight*

Department Mission

The Peoria Police Department is committed to partnering with the community to maintain trust, ensure a high quality of life and safety, and preserve life and property.

DEPARTMENT FUNCTIONS

Police Administration

The Office of the Police Chief is responsible for the overall management direction and support of the Police Department including responding to Council and legislative activities, media and community relations, public information and management of the Professional Standards Unit (Internal Affairs).

Patrol Services

Patrol Services is responsible for partnering with the community to provide professional, responsible and proactive law enforcement. Activities include responding to calls, traffic enforcement and accident investigation and reconstruction

Neighborhood Services

The Neighborhood Services division is focused on improving quality of life by creating safer neighborhoods. Activities include the park ranger program, code compliance services and community referral services.

Criminal Investigations

Criminal Investigations is responsible for investigating criminal offenses, following up with victims of crime and working with other agencies to address social and criminal offenses.

Operational Support

Operational Support is responsible for the Tactical Enforcement Unit (SWAT) and the Special Investigations related to traffic, gang and drug concerns.

Youth and Support Services

Youth and Support Services is responsible for the School Resource Officer Program, recruitment and background investigations, firearms training and weapons inventory, property and evidence standards and compliance, records management and Police personnel training.

Communications/911 Call Center

Communications/911 Call Center is responsible for answering and dispatching calls for service and processing warrants in the computer aided dispatch system.

Administrative Support Services

Administrative Support Services is responsible for the department's strategic planning, payroll, budget/financial management, grant administration, crime analysis, fleet, equipment and technology, and accreditation requirements.

Key Outcome Measures Police Department

- ❖ Patrol response times to critical emergencies from dispatch to arrival
- ❖ UCR part 1 crime clearance rate
- ❖ Violent crimes per 1000/population
- ❖ Property crimes per 1000/population
- ❖ % of residents rating their neighborhood as a good to excellent place to live



Police

Operating Budget Summary

Sort Description	FY 08 Actual	FY 09 Actual	FY 010 Budget	FY 010 Estimate	FY 11 Budget	Percent Change
Expenditures by Category Name						
Personal Services	\$25,934,611	\$29,062,634	\$29,365,319	\$29,264,319	\$28,137,200	-4.18%
Contractual Services	\$7,425,141	\$7,087,327	\$7,829,584	\$6,599,056	\$6,048,692	-22.75%
Commodities	\$917,219	\$1,333,716	\$941,605	\$594,186	\$762,431	-19.03%
Capital Outlay	\$595,096	\$724,646	\$720,643	\$787,676	\$33,608	-95.34%
Total :	\$34,872,067	\$38,208,323	\$38,857,151	\$37,245,237	\$34,981,931	-9.97%

Expenditures by Division

Neighborhood Services	\$961,500	\$999,219	\$1,646,565	\$1,670,920	\$1,683,113	2.22%
Police Administration	\$1,941,362	\$2,263,539	\$2,727,372	\$2,071,244	\$1,754,765	-35.66%
Criminal Investigation	\$3,883,181	\$4,366,297	\$4,227,369	\$4,257,065	\$3,719,375	-12.02%
Patrol Services - South	\$15,049,818	\$15,486,459	\$16,302,802	\$10,907,517	\$10,926,943	-32.98%
Patrol Services - North	\$0	\$0	\$0	\$4,089,237	\$6,028,017	NA
Operations Support	\$3,594,529	\$4,954,976	\$4,647,519	\$4,521,234	\$2,412,243	-48.10%
Pd Technical Support	\$4,849,563	\$3,549,655	\$3,726,950	\$3,412,678	\$3,524,911	-5.42%
Staff Services	\$1,313,942	\$1,007,402	\$1,084,957	\$1,322,240	\$1,228,758	13.25%
Pd Communications	\$2,475,614	\$2,835,318	\$2,784,050	\$2,813,859	\$2,685,301	-3.55%
Strategic Planning	\$74,699	\$814,265	\$482,217	\$788,716	\$667,634	38.45%
Az Auto Theft Grant	\$0	\$12,700	\$0	\$10,227	\$0	NA
St Anti-Racketeering-Pd	\$80,732	\$597,696	\$281,150	\$202,600	\$228,020	-18.90%
Federal Forfeiture	\$34,801	\$2,000	\$5,000	\$2,500	\$0	-100.00%
GITEM Grant	\$0	\$70,942	\$17,224	\$17,224	\$17,224	0.00%
Fifty in Twelve DUI Grant	\$0	\$10,037	\$0	\$27,000	\$0	NA
xx	\$0	\$30,000	\$0	\$60,000	\$0	NA
Victims Of Crime Act Grant	\$21,080	\$41,226	\$0	\$46,068	\$41,200	NA
Justice Assistance Grant	\$20,488	\$13,877	\$16,667	\$120,065	\$16,667	0.00%
Opep Grant - Cfda 20.600	\$105,121	\$88,671	\$43,060	\$106,553	\$43,060	0.00%
Bulletproof Vest Partnership	\$2,841	\$13,772	\$0	\$0	\$0	NA
St Anti-Racketeering - PD	\$11,716	\$12,000	\$0	\$13,500	\$0	NA
Federal DEA IGA	\$15,854	\$16,329	\$0	\$16,904	\$0	NA
Gila River Indian Res. Grant	\$0	\$0	\$235,000	\$0	\$0	-100.00%
Homeland Security CFDA#	\$434,103	\$1,019,072	\$624,249	\$767,036	\$0	-100.00%
Citizen Donations-Pd	\$283	\$2,873	\$1,500	\$350	\$1,500	0.00%
Police Explorer Trust Fd	\$840	\$0	\$3,500	\$500	\$3,200	-8.57%
Total :	\$34,872,067	\$38,208,323	\$38,857,151	\$37,245,237	\$34,981,931	-9.97%

Staffing by Division

Neighborhood Services	8.50	8.50	18.00	19.00	20.00	11.11%
Police Administration	18.00	18.00	19.00	11.00	10.00	-47.37%
Criminal Investigation	34.00	35.00	35.00	34.00	31.00	-11.43%
Patrol Services - South	133.00	128.00	127.00	76.00	89.00	-29.92%
Patrol Services - North	0.00	0.00	0.00	47.00	54.00	NA
Operations Support	28.00	42.00	38.00	38.00	18.00	-52.63%



FY 2011 Program Budget
Programs

Pd Technical Support	28.00	15.00	15.00	10.00	15.00	0.00%
Staff Services	9.00	8.00	7.00	11.00	8.00	14.29%
Pd Communications	34.00	35.00	35.00	34.00	34.00	-2.86%
Strategic Planning	2.00	6.00	5.00	10.00	8.00	60.00%
Total :	294.50	295.50	299.00	290.00	287.00	-4.01%



Police

Neighborhood Services Division

Related Council Goal
Community Building:
Preserve and Expand
Our Quality of Life

Performance Management and Resource Summary

The Neighborhood Services Division 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

Promote and preserve integrity and safety of neighborhoods

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

	<u>FY 2009 Actual</u>	<u>FY 2010 Estimate</u>	<u>FY 2011 Projected</u>
Number of business days from initial complaint to first inspection	2	1.34	1.50
Average number of inspections per day per officer	33	14	15
Total number of special ordinance inspections (such as graffiti, paint security and signage) per month	1,256	604	500
Percentage of cases resolved through voluntary compliance	87%	98%	90%
Total number of inspections per month	5,203	1,433	1,500

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	85%	80%	80%
Animal Control Officers will issue traps within 72 hours of citizen request	73%	73%	75%

Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	8.50	8.50	19.00	20.00
Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$678,752	\$769,870	\$1,376,725	\$1,448,316
Contractual Services	\$255,471	\$219,905	\$286,515	\$217,947
Commodities	\$18,103	\$9,444	\$7,680	\$16,850
Capital Outlay	\$9,174	\$0	\$0	\$0
Total:	\$961,500	\$999,219	\$1,670,920	\$1,683,113
<i>% Change from Prior Year</i>		<i>3.92%</i>	<i>67.22%</i>	<i>0.73%</i>



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.

<u>Goals, Objectives, and Measures</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Estimate</u>	<u>FY 2011</u> <u>Projected</u>
➤ Provide guidelines and direction to employees and assist citizens			
◆			
✓ Percent of employee appraisals completed within 30 days of due date	91%	92%	90%
✓ % of total citizen complaints completed within 30 days	100%	80%	80%
✓ % of administrative investigations completed within 60 days	0%	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	147	120	125
✓ News media releases within 24 hours of event	13	12	15
✓ Press Contacts	2,243	1,455	1,500
➤ 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	13%	23%	20%
✓ Dollar value of volunteer hours utilized	\$149,312	\$105,000	\$95,000
✓ Total number of Volunteer Hours Utilized	7,733	7,800	7,800
➤ 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)	37%	45%	40%
✓ Citizen rating of quality of contact with police	NA	60%	65%
✓ Citizen rating of safety in their neighborhood during the day	NA	65%	65%
✓ Citizen rating of safety of their neighborhoods after dark	NA	65%	65%
✓ Citizen rating of safety of business areas during the day	NA	70%	65%
✓ Citizens rating of safety of business areas after dark	NA	65%	65%

Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	18.00	18.00	11.00	10.00
<hr/>				
Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$1,718,161	\$1,967,305	\$1,664,983	\$1,319,027
Contractual Services	\$170,426	\$229,511	\$262,133	\$225,978
Commodities	\$52,775	\$66,723	\$144,128	\$209,760
Total:	\$1,941,362	\$2,263,539	\$2,071,244	\$1,754,765
<i>% Change from Prior Year</i>		16.60%	-8.50%	-15.28%



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 2009 **FY 2010** **FY 2011**
Actual **Estimate** **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	10%	41%	35%
✓ Percentage of UCR Part I Crimes cleared	39%	23%	15%
✓ Homicide clearance rate based on population and total count of homicides	0%	36%	50%
✓ Robbery clearance rate based on population and total count of robberies	.23%	47%	15%
✓ Assault clearance rate based on number of cases handled	.73%	63%	50%
✓ Number of stolen vehicles reported	503	234	500
✓ Percentage of stolen vehicles recovered	52.5%	60%	60%
✓ Number of victims served	72	120	120
✓ Services provided to victims	252	275	275



Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	34.00	35.00	34.00	31.00

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$3,390,418	\$3,855,599	\$3,806,300	\$3,331,773
Contractual Services	\$433,814	\$482,150	\$431,381	\$368,802
Commodities	\$29,909	\$28,548	\$19,384	\$18,800
Capital Outlay	\$29,040	\$0	\$0	\$0
Total:	\$3,883,181	\$4,366,297	\$4,257,065	\$3,719,375
<i>% Change from Prior Year</i>		12.44%	-2.50%	-12.63%



Police

Patrol Services - South 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

<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>

➤ **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	7	19.2	15
✓ Total arrests for UCR Part I Crimes per sworn FTE	.13	15.9	15
✓ UCR Part I Crimes reported per 1,000 population	8.43	26	24
✓ Crimes committed per 1,000 population	28.5	28.5	26
✓ Reduce property crimes per 1,000 persons	.15	7%	5%
✓ Reduce violent crimes per 1,000 persons	.07	4%	2%
✓ Total arrests for UCR Part II drug offenses per 1,000 population	.57	1.5	1.0
✓ Property crimes per 1,000 population	7.93	24.4	20
✓ Priority I response times within 5 minutes	72%	100%	90%
✓ Priority 2 response times within 15 minutes	96%	100%	90%
✓ Priority 3 response times within 45 minutes	97%	60%	50%



Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	133.00	128.00	76.00	89.00

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$12,205,972	\$12,829,941	\$8,583,900	\$8,913,885
Contractual Services	\$2,515,752	\$2,455,051	\$2,152,273	\$1,877,816
Commodities	\$328,094	\$201,468	\$171,344	\$135,242
Total:	\$15,049,818	\$15,486,459	\$10,907,517	\$10,926,943
<i>% Change from Prior Year</i>		2.90%	-29.57%	0.18%



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

<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>

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

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

✓ Fatal traffic accidents per 1,000 population	.04	.02	.05
✓ Percentage of traffic accident record drawings completed within 45 days	100%	100%	80%
✓ DUI arrests per 1,000 population	2.23	3.26	4.05
✓ Total accidents per 1,000 population	7.10	11.7	15.65

➤ **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%	100%
✓ Targeted Enforcement Unit shall contact 6 sex offenders on a quarterly basis	NA	100%	100%



Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	28.00	42.00	38.00	18.00
Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$2,975,511	\$4,447,319	\$4,146,161	\$2,255,931
Contractual Services	\$507,880	\$442,858	\$323,885	\$127,337
Commodities	\$111,138	\$64,799	\$51,188	\$28,975
Total:	\$3,594,529	\$4,954,976	\$4,521,234	\$2,412,243
<i>% Change from Prior Year</i>		<i>37.85%</i>	<i>-8.75%</i>	<i>-46.65%</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

<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>

➤ **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	12,209	14,194	13,200
✓ Number of Property/Evidence Items Released	9,471	22,106	20,000
✓ Out-process 2,000 adjudicated items from storage on a quarterly basis	100%	100%	100%

➤ **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	100%	100%	90%
✓ Process all citations within 72 hours		100%	90%



Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	28.00	15.00	10.00	15.00

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$1,705,321	\$783,938	\$842,265	\$1,249,218
Contractual Services	\$2,922,446	\$2,682,331	\$2,564,490	\$2,271,193
Commodities	\$96,480	\$68,386	\$5,923	\$4,500
Capital Outlay	\$125,316	\$15,000	\$0	\$0
Total:	\$4,849,563	\$3,549,655	\$3,412,678	\$3,524,911
<i>% Change from Prior Year</i>		-26.80%	-3.86%	3.29%



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

<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>

➤ **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	141	95%	95%
✓ Sworn and Civilian FTE's per 1,000 population	1.72	1.81	1.81
✓ Authorized positions filled at all times		90%	90%

➤ **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)	4	16	16
✓ Number of continuing training hours attended per sworn employee (AZPOST Minimum 8 hrs)	23	24	24
✓ Complete of all AZPost training requirements to maintain certifications		95%	95%



Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	9.00	8.00	11.00	8.00

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$739,967	\$661,846	\$990,431	\$792,137
Contractual Services	\$431,505	\$234,066	\$216,009	\$312,596
Commodities	\$142,470	\$111,490	\$115,800	\$124,025
Total:	\$1,313,942	\$1,007,402	\$1,322,240	\$1,228,758
<i>% Change from Prior Year</i>		<i>-23.33%</i>	<i>31.25%</i>	<i>-7.07%</i>



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

FY 2009	FY 2010	FY 2011
Actual	Estimate	Projected

➤ **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)	1.30	1.38	1.75
✓ Priority 1 Calls, number of calls	6,275	6,493	6,500

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

✓ Average dispatch time for Priority 2 Calls(minutes)	6.13	6.25	5.00
✓ Priority 2 Calls, number of calls	26,414	24,481	25,000

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

✓ Average dispatch time for Priority 3 Calls(minutes)	53.39	60.48	40.00
✓ Priority 3 Calls, number of calls	16,037	18,216	18,000

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

✓ Total calls processed (includes outgoing calls)	315,907	276,930	281,290
✓ Total 911 calls processed	64,560	61,100	61,000
✓ Percent of 911 calls answered in less than 10 seconds	91%	87%	90%



Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	34.00	35.00	34.00	34.00

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$2,303,884	\$2,580,238	\$2,583,611	\$2,443,468
Contractual Services	\$161,920	\$210,301	\$228,198	\$238,833
Commodities	\$9,810	\$44,779	\$2,050	\$3,000
Total:	\$2,475,614	\$2,835,318	\$2,813,859	\$2,685,301
<i>% Change from Prior Year</i>		<i>14.53%</i>	<i>-0.76%</i>	<i>-4.57%</i>



Police
Strategic Planning Division

Related Council Goal
Total Planning

Performance Management and Resource Summary

The Strategic Planning Division 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 2009
Actual **FY 2010**
Estimate **FY 2011**
Projected

➤ **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%	100%
✓ Number of Crime bulletins disseminated	127	80	100
✓ Attendance at Command Staff meetings to provide briefings on crime issues	12	12	12

➤ **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	45%	100%	100%
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Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	2.00	6.00	10.00	8.00
Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$67,876	\$794,433	\$770,878	\$611,678
Contractual Services	\$6,755	\$18,646	\$17,838	\$55,956
Commodities	\$68	\$1,186	\$0	\$0
Total:	\$74,699	\$814,265	\$788,716	\$667,634
<i>% Change from Prior Year</i>		<i>990.06%</i>	<i>-3.14%</i>	<i>-15.35%</i>



Police
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 2009 **FY 2010** **FY 2011**
Actual **Estimate** **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 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	0.00	0.00	0.00	0.00
Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$19,663	\$41,226	\$46,068	\$41,200
Contractual Services	\$1,417	\$0	\$0	\$0
Total:	\$21,080	\$41,226	\$46,068	\$41,200
<i>% Change from Prior Year</i>		<i>95.57%</i>	<i>11.75%</i>	<i>-10.57%</i>

Performance Spotlight

Department Mission

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

DEPARTMENT FUNCTIONS

PUBLIC WORKS

Public Works Administration

The Public Works administrative division develops, manages, and provides overall management direction and support for the City's Public Works functions.

Solid Waste/Recycling

The Solid Waste division provides curbside collection service for household refuse, recyclables, bulk items, and refuse collection services for our commercial and multi-family customers.

Streets and Storm Drain

The Streets and Storm Drain divisions are responsible for the overall management of the following programs:

- ✓ Signals and Street Lights
- ✓ Signing and Striping
- ✓ Pavement Maintenance
- ✓ Street Sweeping
- ✓ Storm Water Management

Fleet Maintenance

The Fleet Maintenance division is responsible for maintaining and managing the City's vehicle and equipment inventory.

Facilities

The Facilities divisions are responsible for operating and/or maintaining all City buildings, grounds and appurtenances and planning for system and equipment replacements. Service areas include:

- ✓ Custodial
- ✓ Building Maintenance
- ✓ Technical and Utility Management

Transit

The Transit division is responsible for providing on-call transportation services throughout the City to facilitate ADA and non-ADA citizen travel to medical appointments, social activities and shopping.

Key Outcome Measures Public Works

- ❖ Residential Recycling Diversion Rate
- ❖ % of pavement surfaces graded at 70% or better
- ❖ Maintain City's fleet "in-service" at 95% or better
- ❖ 100% compliance with all storm drain requirements

DEPARTMENT FUNCTIONS

UTILITIES

Utilities Administration

The Utilities Administration division is responsible for providing overall management direction and support to the City's Utilities functions.

Field Operations

Field Operations includes the operation and maintenance of the water distribution, wastewater collection system, wells, reservoirs, booster stations, wastewater lift stations, and utility locating and marking services. Divisions include:

- ✓ Water Production
- ✓ Water Distribution
- ✓ Blue Stake
- ✓ Wastewater Collection

Key Outcome Measures *Utilities*

- ❖ Experience no service delivery interruptions
- ❖ 100% compliance with all water and wastewater regulations

Water Resources and Environmental

The Water Resources and Environmental division is responsible for managing the City's water resource portfolio and ensuring the City meets Federal, State and Local compliance regulations for water, wastewater, storm water and air quality

- ✓ Water Resources and Conservation
- ✓ Water Supply
- ✓ Environmental (Recycling) Services
- ✓ Water Environmental Programs
- ✓ Wastewater Industrial Users

Treatment Plant Operations

Treatment Plant Operations is responsible for customer service, operational support and overall management of treatment plant operations. The City currently operates and maintains the following treatment facilities:

- ✓ Greenway Water Treatment Plant
- ✓ Quintero Treatment Plant
- ✓ Beardsley Water Reclamation Facility
- ✓ Jomax Water Reclamation Facility
- ✓ Butler Water Reclamation Facility





Public Works

Operating Budget Summary

Sort Description	FY 08 Actual	FY 09 Actual	FY 010 Budget	FY 010 Estimate	FY 11 Budget	Percent Change
Expenditures by Category Name						
Personal Services	\$18,942,535	\$20,675,469	\$19,450,501	\$19,291,030	\$18,020,815	-7.35%
Contractual Services	\$40,258,580	\$39,707,624	\$37,315,018	\$36,377,866	\$37,512,072	0.53%
Commodities	\$9,650,131	\$6,550,515	\$6,690,902	\$6,362,765	\$6,537,042	-2.30%
Capital Outlay	\$4,444,450	\$2,877,447	\$2,807,122	\$2,579,267	\$2,197,276	-21.72%
Total :	\$73,295,696	\$69,811,054	\$66,263,543	\$64,610,928	\$64,267,205	-3.01%

Expenditures by Division

Public Works Administration	\$470,182	\$617,660	\$631,252	\$581,015	\$549,037	-13.02%
Utilities-Water/Ww Admin	\$1,830,077	\$1,701,273	\$1,689,931	\$1,386,751	\$1,328,538	-21.39%
Utilities Operations Admin	\$1,849,558	\$1,906,944	\$1,813,152	\$1,833,944	\$1,721,705	-5.04%
Greenway Potbl Wtr Trt Plant	\$3,149,434	\$3,350,164	\$3,335,347	\$3,334,513	\$3,404,961	2.09%
Quintero Treatment Plant	\$904,863	\$671,611	\$696,057	\$695,858	\$510,757	-26.62%
Production Svcs	\$3,196,945	\$3,275,015	\$3,544,527	\$3,451,463	\$4,011,703	13.18%
Distribution Services	\$3,006,259	\$2,475,913	\$1,914,564	\$2,028,811	\$2,196,133	14.71%
Blue Staking	\$375,016	\$398,137	\$390,201	\$401,544	\$417,794	7.07%
Water Resources/Conservation	\$1,426,545	\$1,220,702	\$1,162,519	\$1,291,294	\$1,230,683	5.86%
Water Supply	\$4,491,049	\$4,704,423	\$5,273,543	\$4,773,959	\$5,221,458	-0.99%
Utilities Engineering	\$1,115,160	\$1,426,623	\$968,464	\$840,118	\$0	-100.00%
Utilities Environmental	\$1,387,455	\$1,332,885	\$1,733,758	\$1,617,420	\$1,505,957	-13.14%
Wtr Eq Reserve	\$204,689	\$942	\$0	\$0	\$23,800	NA
Beardsley Water Reclamation Facility	\$2,430,136	\$2,392,414	\$1,941,381	\$1,750,106	\$1,784,805	-8.07%
Ww Collection/Prevention	\$5,589,290	\$2,851,330	\$1,537,615	\$1,502,651	\$1,414,035	-8.04%
Ww Industrial Users	\$822,405	\$778,204	\$573,200	\$706,995	\$870,164	51.81%
Jomax Water Reclamation Facility	\$1,616,657	\$1,698,378	\$1,341,457	\$1,314,725	\$1,344,522	0.23%
Butler Water Reclamation Facility	\$1,163,481	\$4,207,753	\$4,985,190	\$4,911,788	\$5,138,745	3.08%
Ww Eq Reserve	\$55,497	\$496	\$40,000	\$40,000	\$0	-100.00%
Commercial Collection	\$1,604,751	\$1,852,108	\$1,939,516	\$1,836,218	\$2,035,336	4.94%
Solid Waste Admin	\$635,821	\$670,919	\$650,440	\$644,701	\$654,214	0.58%
Residential Collection	\$6,984,257	\$7,532,146	\$4,219,904	\$4,536,871	\$4,896,734	16.04%
Residential Recycling	\$0	\$0	\$1,960,913	\$2,068,120	\$2,088,446	6.50%
Environmental Services	\$2,271,898	\$593,205	\$458,021	\$456,312	\$338,267	-26.15%
Solid Waste Eq Reserve	\$31,329	\$1,560,555	\$1,749,589	\$1,153,389	\$826,200	-52.78%
Solid Waste Expansion	\$2,312,949	\$216,355	\$83,000	\$88,881	\$100,000	20.48%
Storm Drain - NPDES	\$471,915	\$492,303	\$607,239	\$609,739	\$628,082	3.43%
Fleet Maintenance	\$5,444,826	\$5,398,349	\$5,025,534	\$4,572,688	\$4,713,700	-6.20%
Fleet Reserve	\$1,763,238	\$974,114	\$688,333	\$404,324	\$1,137,276	65.22%
Streets/Transit Equipment Reserve	\$1,054,601	\$75,603	\$333,000	\$870,481	\$0	-100.00%
Facilities Admin	\$571,197	\$528,916	\$444,277	\$499,090	\$341,970	-23.03%
Custodial Services	\$1,745,117	\$1,304,972	\$1,263,398	\$997,684	\$1,106,034	-12.46%
Nighttime Facilities Services	\$0	\$446,552	\$345,509	\$737,852	\$699,431	102.43%
Building Maintenance	\$904,987	\$848,508	\$823,784	\$866,274	\$265,717	-67.74%
Utility Management	\$1,075,391	\$1,095,820	\$1,333,919	\$1,170,286	\$1,087,064	-18.51%
Facilities Operating Projects	\$0	\$0	\$0	\$20,750	\$661,720	NA
Technical Operations	\$1,537,054	\$1,556,971	\$1,503,638	\$1,428,843	\$1,309,742	-12.90%
Streets Admin	\$927,445	\$892,130	\$765,710	\$755,064	\$808,844	5.63%



Signs And Striping	\$1,219,969	\$1,249,542	\$1,179,490	\$1,168,599	\$1,027,234	-12.91%
Traffic Signal Maintenance	\$2,152,943	\$2,260,298	\$2,363,003	\$2,368,783	\$2,461,724	4.18%
Street Maintenance	\$2,906,967	\$2,863,052	\$2,760,390	\$2,774,242	\$2,646,845	-4.11%
Sweeper Operations	\$963,762	\$943,634	\$755,636	\$747,441	\$751,210	-0.59%
Transit Division	\$1,365,792	\$1,166,371	\$1,260,336	\$1,194,535	\$1,006,618	-20.13%
Hb2565 Transp Grant	\$3,061	\$272,766	\$176,806	\$176,806	\$0	-100.00%
ADEQ Recycling Grant	\$261,728	\$0	\$0	\$0	\$0	NA
	\$0	\$4,997	\$0	\$0	\$0	NA
Total :	\$73,295,696	\$69,811,054	\$66,263,543	\$64,610,928	\$64,267,205	-3.01%

Staffing by Division

Public Works Administration	4.00	4.00	5.00	5.00	4.25	-15.00%
Utilities-Water/Ww Admin	8.00	12.00	11.00	5.00	5.00	-54.55%
Utilities Operations Admin	11.00	8.00	8.00	9.00	9.00	12.50%
Greenway Potbl Wtr Trt Plant	8.00	10.00	10.00	10.00	10.60	6.00%
Quintero Treatment Plant	1.00	1.00	1.00	1.00	0.40	-60.00%
Production Svcs	5.60	8.20	8.20	7.20	7.20	-12.20%
Distribution Services	16.40	9.55	8.55	11.55	10.55	23.39%
Blue Staking	3.00	3.00	3.00	3.00	3.00	0.00%
Water Resources/Conservation	7.00	5.00	5.00	7.00	6.00	20.00%
Utilities Engineering	8.00	8.00	4.00	1.00	0.00	-100.00%
Utilities Environmental	7.00	8.00	8.00	6.00	6.00	-25.00%
Beardsley Water Reclamation Facility	4.00	4.00	5.00	4.00	4.00	-20.00%
Ww Collection/Prevention	7.00	10.25	8.25	7.25	7.25	-12.12%
Ww Industrial Users	3.00	3.00	3.00	6.00	6.00	100.00%
Jomax Water Reclamation Facility	4.00	3.00	3.00	3.00	3.00	0.00%
Butler Water Reclamation Facility	7.00	8.00	8.00	9.00	9.00	12.50%
Commercial Collection	5.20	5.20	8.00	8.00	8.00	0.00%
Solid Waste Admin	4.00	4.00	4.00	4.00	3.25	-18.75%
Residential Collection	33.80	19.80	18.00	18.00	18.00	0.00%
Residential Recycling	0.00	12.00	12.00	12.00	12.00	0.00%
Environmental Services	4.00	4.00	3.00	3.00	2.00	-33.33%
Storm Drain - NPDES	5.00	5.00	5.00	5.00	4.20	-16.00%
Fleet Maintenance	15.00	15.00	13.00	12.00	12.75	-1.92%
Facilities Admin	4.00	4.00	4.00	3.00	3.00	-25.00%
Custodial Services	13.50	14.25	13.50	10.00	10.00	-25.93%
Nighttime Facilities Services	7.00	6.25	5.25	13.75	11.75	123.81%
Building Maintenance	6.00	6.00	6.00	0.00	0.00	-100.00%
Facilities Operating Projects	0.00	0.00	0.00	5.00	5.00	NA
Technical Operations	12.00	11.00	11.00	10.00	10.00	-9.09%
Streets Admin	7.00	7.00	6.00	6.00	6.80	13.33%
Signs And Striping	9.00	9.00	9.00	9.00	8.00	-11.11%
Traffic Signal Maintenance	5.00	5.00	5.00	5.00	5.00	0.00%
Street Maintenance	18.00	17.00	17.00	17.00	16.00	-5.88%
Sweeper Operations	5.00	5.00	4.00	4.00	4.00	0.00%
Transit Division	14.50	14.50	13.75	11.75	10.00	-27.27%
Total :	272.00	269.00	256.50	251.50	241.00	-6.04%



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.

 <u>Goals, Objectives, and Measures</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Estimate</u>	<u>FY 2011</u> <u>Projected</u>
➤ Facilitate communication in the Department			
◆ Conduct weekly staff meetings with the Public Works Management Team.			
✓ Conduct 48 meetings per year	48	48	48
◆ Participate in monthly meetings with the leadership of AFSCME.			
✓ Conduct 12 meetings per year	12	12	12
➤ Encourage employee professional development			
◆ Provide training opportunities for all employees.			
✓ Prepare a training plan for each division	100%	100%	100%
✓ Ensure that every employee receives a timely, annual job performance appraisal	100%	100%	100%
➤ Provide enterprise-wide support of the City's asset management system			
◆ Provide training opportunities.			
✓ Conduct 4 training sessions per year	4	4	4
◆ Identify software needs for the asset management system.			
✓ Prepare annual report with recommendations	100%	100%	100%
➤ Monitor departmental staffing levels			
◆ Prepare weekly vacancy reports.			
✓ Maintain a vacancy rate of less than 5 percent	5%	5%	5%

 **Summary of Resources**

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	4.00	4.00	5.00	4.25

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$377,379	\$525,558	\$488,834	\$480,271
Contractual Services	\$68,457	\$89,003	\$89,817	\$68,156
Commodities	\$24,346	\$3,099	\$2,364	\$610
Total:	\$470,182	\$617,660	\$581,015	\$549,037
<i>% Change from Prior Year</i>		<i>31.37%</i>	<i>-5.93%</i>	<i>-5.50%</i>



Public Works
Utilities-Water/Ww Admin Division

Related Council Goal
Enhance Our Current Services

Performance Management and Resource Summary

This division provides 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.

 <u>Goals, Objectives, and Measures</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Estimate</u>	<u>FY 2011</u> <u>Projected</u>
➤ 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	0
◆ Experience no system failures			
✓ Number of system failures	0	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	100%	100%	100%
✓ Percentage of treatment and field operations staff with ADEQ Grade 2 Certification within two years of hire	88%	100%	100%
➤ 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	Yes
✓ Maintain debt coverage ratios of 1.5	Yes	Yes	Yes
◆ Maintain budgetary control			
✓ Report expenditures and budget status monthly	7	12	12
➤ Customer service			
◆ Conduct annual customer satisfaction survey			
✓ Satisfactory rating on customer service survey greater than 90%	N/A	N/A	95%
◆ Respond to all emergency customer calls within 4 hours			
✓ Percentage of emergency customer calls returned within 4 hours	100%	93%	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%	91%	95%



Public Works
Utilities-Water/Ww Admin Division

Related Council Goal
Enhance Our Current
Services

Performance Management and Resource Summary

 ***Summary of Resources***

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	8.00	12.00	5.00	5.00

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$818,574	\$1,107,153	\$620,680	\$518,936
Contractual Services	\$897,616	\$581,086	\$738,571	\$787,602
Commodities	\$44,172	\$13,034	\$25,000	\$22,000
Capital Outlay	\$69,715	\$0	\$2,500	\$0
Total:	\$1,830,077	\$1,701,273	\$1,386,751	\$1,328,538
<i>% Change from Prior Year</i>		-7.04%	-18.49%	-4.20%



Public Works
Utilities Operations Admin Division

Related Council Goal
Enhance Our Current
Services

Performance Management and Resource Summary

This division 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 2009
Actual

FY 2010
Estimate

FY 2011
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

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

0

➤ **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

0



Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	11.00	8.00	9.00	9.00
Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$915,676	\$999,454	\$931,800	\$931,902
Contractual Services	\$855,181	\$854,691	\$850,038	\$743,403
Commodities	\$72,625	\$36,153	\$52,106	\$46,400
Capital Outlay	\$6,076	\$16,645	\$0	\$0
Total:	\$1,849,558	\$1,906,944	\$1,833,944	\$1,721,705
% Change from Prior Year		3.10%	-3.83%	-6.12%



Public Works
Greenway Potbl Wtr Trt Plant Division

Related Council Goal
Enhance Our Current
Services

Performance Management and Resource Summary

This division 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 2009
Actual **FY 2010**
Estimate **FY 2011**
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	2,969 MG	3,300 MG	3,400 MG
◆ Complete preventative plant maintenance program to prevent system failures			
✓ Number of unplanned service interruptions due to equipment failures	0	0	0
◆ Maintain compliance with water quality regulations			
✓ Number of water quality compliance failures due to treatment process failures	0	0	0
◆ Operate plant efficiently			
✓ Personnel cost per 1,000 gallons	\$0.23	\$0.23	\$0.24
✓ Electricity cost per 1,000 gallons	\$0.12	\$0.13	\$0.12
✓ Chemical cost per 1,000 gallons	\$0.15	\$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	8,735 MG	9,000 MG	9,000 MG
◆ Complete preventative control system maintenance program to prevent system failures			
✓ Number of delivery service interruptions due to control system failures	0	0	0

Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	8.00	10.00	10.00	10.60
Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$757,366	\$691,302	\$828,451	\$827,608
Contractual Services	\$1,692,024	\$1,825,428	\$1,724,112	\$1,709,603
Commodities	\$700,044	\$751,315	\$781,950	\$787,750
Capital Outlay	\$0	\$82,119	\$0	\$80,000
Total:	\$3,149,434	\$3,350,164	\$3,334,513	\$3,404,961
% Change from Prior Year		6.37%	-0.47%	2.11%



Public Works
Quintero Treatment Plant Division

Related Council Goal
Enhance Our Current Services

Performance Management and Resource Summary

This division is responsible for the operations and maintenance of the Quintero campus.



Goals, Objectives, and Measures

FY 2009	FY 2010	FY 2011
Actual	Estimate	Projected

➤ **Operate and maintain Quintero Treatment Plant**

◆ Meet customer demand for potable water			
✓ Millions of gallons treated and delivered annually	26 MG	18 MG	8 MG
◆ Complete preventative plant maintenance program to prevent system failures			
✓ Number of unplanned service interruptions due to equipment failures	0	0	0
◆ Maintain 100% compliance with water quality regulations			
✓ Number of water quality compliance failures due to treatment process failures	1	0	0
◆ Operate plant efficiently			
✓ Personnel cost per 1,000 gallons	\$3.96	\$3.44	\$5.00
✓ Electricity cost per 1,000 gallons	\$5.46	\$7.78	\$15.00
✓ Chemical cost per 1,000 gallons	\$0.16	\$0.11	\$0.25
✓ Total direct plant operating cost per 1,000 gallons	\$17.37	\$21.86	\$39.64

➤ **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	0
◆ Deliver reuse water to Quintero customers			
✓ Millions of gallons of reuse/surface water delivered	212 MG	200 MG	200 MG
✓ Acre feet of reuse/surface water delivered	651 AF	600 AF	600 AF



Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	1.00	1.00	1.00	0.40
Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$108,465	\$104,621	\$95,614	\$30,858
Contractual Services	\$554,319	\$533,591	\$556,374	\$447,029
Commodities	\$74,693	\$33,399	\$43,870	\$32,870
Capital Outlay	\$167,386	\$0	\$0	\$0
Total:	\$904,863	\$671,611	\$695,858	\$510,757
% Change from Prior Year		-25.78%	3.61%	-26.60%



Public Works
Production Svcs Division

Related Council Goal
Enhance Our Current Services

Performance Management and Resource Summary

This division is responsible for operating and maintaining all wells and reservoir storage. Water is supplied to customers on a 24-hour, 365-day/year basis.



Goals, Objectives, and Measures

FY 2009 Actual **FY 2010 Estimate** **FY 2011 Projected**

➤ **Maintain and operate wells, reservoirs and boosters to ensure system integrity and reliability**

◆ **Complete annual maintenance program to prevent system failures**

✓ Rehabilitate two operating wells out of 37 well sites (5%)	2	2	2
✓ Conduct semi-annual maintenance on all booster pumps (94 sites)	100%	100%	100%
✓ Overhaul eight chlorine systems out of 37 well sites (22%)	3	4	8
✓ Clean and inspect two reservoirs out of 25 reservoir sites (8%)	3	4	6



Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	5.60	8.20	7.20	7.20

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$333,946	\$646,006	\$556,674	\$513,536
Contractual Services	\$2,582,061	\$2,519,549	\$2,787,937	\$3,394,434
Commodities	\$178,823	\$109,460	\$106,852	\$103,733
Capital Outlay	\$102,115	\$0	\$0	\$0
Total:	\$3,196,945	\$3,275,015	\$3,451,463	\$4,011,703
<i>% Change from Prior Year</i>		2.44%	5.39%	16.23%



Public Works
Distribution Services Division

Related Council Goal
Enhance Our Current Services

Performance Management and Resource Summary

This division is responsible for monitoring, maintaining and repairing the City's water distribution system, to ensure efficient delivery of potable water to our customers and ensure adequate pressure and flow for fire fighting purposes.



Goals, Objectives, and Measures

FY 2009	FY 2010	FY 2011
Actual	Estimate	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)	6,774	5,389	6,744
✓ Replace broken valves, as identified, within 30 days	16	11	10
✓ Perform 100% maintenance on all 8,047 fire hydrants annually	4,174	7,747	8,047
✓ Fire hydrants repaired or replaced within 14 days compared to total fire hydrants repaired or replaced	139/139	120/120	120/120



Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	16.40	9.55	11.55	10.55

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$1,045,869	\$821,178	\$799,118	\$736,818
Contractual Services	\$1,749,330	\$1,506,108	\$1,109,543	\$1,339,165
Commodities	\$210,098	\$148,627	\$120,150	\$120,150
Capital Outlay	\$962	\$0	\$0	\$0
Total:	\$3,006,259	\$2,475,913	\$2,028,811	\$2,196,133
% Change from Prior Year		-17.64%	-18.06%	8.25%



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 2009	FY 2010	FY 2011
Actual	Estimate	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%	100%	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%	100%	100%
◆ No mismarks outside two feet (plus or minus)			
✓ Number of mismarks outside of two feet (plus or minus)	0	0	0



Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	3.00	3.00	3.00	3.00
Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$186,956	\$210,657	\$209,887	\$217,310
Contractual Services	\$184,191	\$183,974	\$183,473	\$192,300
Commodities	\$3,869	\$3,506	\$8,184	\$8,184
Total:	\$375,016	\$398,137	\$401,544	\$417,794
<i>% Change from Prior Year</i>		<i>6.17%</i>	<i>0.86%</i>	<i>4.05%</i>



Public Works
Water Resources/Conservation Division

Related Council Goal
Preserve Our Natural Environment

Performance Management and Resource Summary

This division advises the Public Works Director and upper City Management on water resource management and water policy issues and provides water resource and conservation information to the citizens of Peoria.

 Goals, Objectives, and Measures	FY 2009 Actual	FY 2010 Estimate	FY 2011 Projected
➤ Manage City's Water Conservation Program			
◆ Provide water conservation education workshops for the public			
✓ Number of workshops provided	10	13	12
✓ Workshop attendance	416	310	300
◆ Sponsor classes for K-4th grade to educate children on the value of water and conservation techniques			
✓ Number of classes provided	14	14	20
◆ 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	0
◆ Develop and implement best management practices (BMPs) to meet GPCD requirement (reduce water usage)			
✓ Number of BMPs developed and implemented	8	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	0.54%	0.58%	<2%
➤ Manage City's water supply portfolio			
◆ Maintain valid and regulatory compliant Designation of Assured Water Supply			
✓ Incidents of non-compliance	0	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	5/5	1/1
◆ Maintain 100% compliance with ADWR permits, plus supply and delivery contracts			
✓ Incidents of non-compliance	0	0	0

 **Summary of Resources**

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	7.00	5.00	7.00	6.00
Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$602,272	\$298,052	\$563,194	\$509,168
Contractual Services	\$786,414	\$896,654	\$725,910	\$718,690
Commodities	\$37,859	\$25,996	\$2,190	\$2,825
Total:	\$1,426,545	\$1,220,702	\$1,291,294	\$1,230,683
<i>% Change from Prior Year</i>		-14.43%	5.78%	-4.69%



Public Works
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 2009 Actual	FY 2010 Estimate	FY 2011 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%	N/A	N/A
◆ 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)	N/A	N/A	N/A
◆ Complete plan reviews promptly			
✓ Number of calendar days to complete first plan reviews	17	N/A	N/A
➤ 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	83%	N/A	N/A
◆ Award project contracts budgeted for the fiscal year			
✓ Percentage of budgeted project funds encumbered	95%	N/A	N/A
◆ Complete CIP and operational projects within amended budget and revised schedule			
✓ Percentage of project completed under amended budget	100%	N/A	N/A
✓ Percentage of project completed within revised schedule	67%	N/A	N/A
➤ 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	40 days	N/A	N/A
◆ 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	N/A	N/A



Public Works
Utilities Engineering Division

Related Council Goal
Total Planning

Performance Management and Resource Summary

 **Summary of Resources**

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	8.00	8.00	1.00	0.00

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$620,834	\$910,902	\$335,039	\$0
Contractual Services	\$481,158	\$509,458	\$500,020	\$0
Commodities	\$13,168	\$6,263	\$5,059	\$0
Total:	\$1,115,160	\$1,426,623	\$840,118	\$0
<i>% Change from Prior Year</i>		27.93%	-41.11%	-100.00%



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 2009 Actual	FY 2010 Estimate	FY 2011 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%	100%
◆ Collect and analyze all compliance samples before regulatory deadlines			
✓ Percentage of compliance samples collected and analyzed before regulatory deadlines	100%	100%	100%
◆ Develop and deliver annual water quality reports to customers by regulatory deadline of July 1			
✓ Regulatory deadline met	Yes	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%	100%
➤ Compliance and operational support laboratory analysis			
◆ Complete all analysis within 15 working days			
✓ Percentage of analysis completed within 15 working days	100%	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%	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%	100%
➤ Prevent backflow and cross connection events			
◆ Ensure all commercial accounts are inspected annually			
✓ Percentage of commercial accounts inspected annually	100%	100%	100%
◆ Complete backflow assembly hazard assessment for 50% of the 1,779 active accounts annually			
✓ Percentage of backflow assembly hazard assessments completed annually	10.4%	2.5%	33.3%
◆ Review all tax and business licenses to determine backflow and pretreatment needs			
✓ Percentage of tax and business licenses reviewed	100%	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 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	7.00	8.00	6.00	6.00

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$483,983	\$429,433	\$519,245	\$532,853
Contractual Services	\$854,359	\$838,314	\$1,014,615	\$895,344
Commodities	\$49,113	\$41,927	\$83,560	\$77,760
Capital Outlay	\$0	\$23,210	\$0	\$0
Total:	\$1,387,455	\$1,332,885	\$1,617,420	\$1,505,957
<i>% Change from Prior Year</i>		<i>-3.93%</i>	<i>21.35%</i>	<i>-6.89%</i>



Public Works
Beardsley Water Reclamation Facility Division

Related Council Goal
Enhance Our Current Services

Performance Management and Resource Summary

This division 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 2009	FY 2010	FY 2011
Actual	Estimate	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	1,007 MG	1,260 MG	1,200 MG
◆ No environmental compliance failures due to treatment process failures			
✓ Number of compliance failures due to treatment process failures	0	0	0
◆ Complete preventative plant maintenance program to prevent system failures			
✓ Number of unplanned service interruptions due to equipment failures	0	0	0
◆ Operate plant efficiently			
✓ Personnel cost per 1,000 gallons	\$0.34	\$0.27	\$0.28
✓ Electrical cost per 1,000 gallons	\$0.36	\$0.28	\$0.30
✓ Chemical cost per 1,000 gallons	\$0.14	\$0.06	\$0.08
✓ Total direct plant operating cost per 1,000 gallons	\$1.45	\$0.95	\$1.00

➤ **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)	963 MG	1,230 MG	1,200 MG
✓ Acre feet of water recharged	2,955 AF	3,700 AF	3,600 AF
◆ Maintain recharge basins at Beardsley WRF efficiently			
✓ Recharge basin maintenance cost/acre foot of recharged water	\$9.53	\$12	\$12



Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	4.00	4.00	4.00	4.00
Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$288,679	\$345,865	\$338,224	\$341,615
Contractual Services	\$1,652,540	\$1,463,788	\$1,103,032	\$1,132,140
Commodities	\$302,582	\$553,730	\$308,850	\$311,050
Capital Outlay	\$186,335	\$29,031	\$0	\$0
Total:	\$2,430,136	\$2,392,414	\$1,750,106	\$1,784,805
<i>% Change from Prior Year</i>		<i>-1.55%</i>	<i>-26.85%</i>	<i>1.98%</i>



Public Works
Ww Collection/Prevention Division

Related Council Goal
Enhance Our Current
Services

Performance Management and Resource Summary

This division is responsible for the maintenance and operation of the City's wastewater collection system.



Goals, Objectives, and Measures

FY 2009 **FY 2010** **FY 2011**
Actual **Estimate** **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	125	89	234
✓	Number of miles of sewer lines televised per year – 142 miles (20%) out of 708 miles	42	23	142
✓	Number of manholes rehabilitated per year – 20 manholes as identified	23	20	20
✓	Number of manholes sprayed for roach control per year – 4,666 manholes (33%) out of 14,000 manholes	4,704	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	5	3	<7
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Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	7.00	10.25	7.25	7.25
Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$415,291	\$602,907	\$593,443	\$497,689
Contractual Services	\$5,027,692	\$2,126,239	\$788,554	\$795,738
Commodities	\$146,307	\$122,184	\$120,654	\$120,608
Total:	\$5,589,290	\$2,851,330	\$1,502,651	\$1,414,035
<i>% Change from Prior Year</i>		<i>-48.99%</i>	<i>-47.30%</i>	<i>-5.90%</i>



Public Works
Ww Industrial Users Division

Related Council Goal
Enhance Our Current Services

Performance Management and Resource Summary

This is a regulatory compliance division that performs pretreatment inspections on commercial and industrial accounts to meet wastewater regulations and oversees the backflow prevention program to protect the potable water system.

 Goals, Objectives, and Measures	FY 2009 Actual	FY 2010 Estimate	FY 2011 Projected
➤ Ensure industrial and commercial activities comply with wastewater pretreatment requirements			
◆ Inspect all permitted industrial user accounts annually			
✓ Percentage of permitted industrial user accounts inspected annually	100%	100%	100%
◆ Inspect all fat, oil and grease (FOG) accounts annually			
✓ Percentage of FOG accounts inspected annually	100%	65.5%	100%
◆ Conduct inspections of all of new facilities			
✓ Percentage of new facilities inspected	100%	100%	100%
◆ Collect and analyze samples from all permitted industrial user facilities annually			
✓ Percentage of permitted industrial user facilities sampled	100%	100%	100%
➤ Ensure wastewater treatment facilities comply with regulatory permit requirements			
◆ Collect and analyze all permitted sampling events before regulatory deadlines			
✓ Percentage of permitted sampling events collected before regulatory deadlines	100%	100%	100%
◆ Submit all compliance reports before regulatory deadlines			
✓ Percentage of compliance reports submitted before regulatory deadlines	100%	100%	100%
◆ Apply for and renew all State of Arizona and Maricopa County regulatory permits on time.			
✓ Percentage of regulatory permits applied for and renewed on time	100%	100%	100%

 **Summary of Resources**

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	3.00	3.00	6.00	6.00
Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$219,009	\$227,177	\$321,645	\$409,379
Contractual Services	\$556,512	\$519,644	\$355,381	\$430,726
Commodities	\$46,884	\$31,382	\$29,969	\$30,059
Total:	\$822,405	\$778,204	\$706,995	\$870,164
<i>% Change from Prior Year</i>		-5.37%	-9.15%	23.08%



Public Works
Jomax Water Reclamation Facility Division

Related Council Goal
Enhance Our Current Services

Performance Management and Resource Summary

This division is responsible for operations and maintenance of the Jomax Plant.



Goals, Objectives, and Measures

FY 2009	FY 2010	FY 2011
Actual	Estimate	Projected

➤ **Operate and maintain Jomax WRF**

◆ Meet wastewater treatment demand (estimated at 125 million gallons annually)			
✓ Millions of gallons of wastewater treated annually	134 MG	175 MG	185 MG
◆ No environmental compliance failures due to treatment process failures			
✓ Number of compliance failure due to treatment process failures	0	0	0
◆ Complete preventative plant maintenance program to prevent system failures			
✓ Number of unplanned service interruptions due to equipment failures	0	0	0
◆ Operate plant efficiently			
✓ Personnel cost per 1,000 gallons	\$2.90	\$1.57	\$1.49
✓ Electrical cost per 1,000 gallons	\$2.28	\$1.71	\$1.35
✓ Chemical cost per 1,000 gallons	\$0.37	\$0.34	\$0.32

➤ **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	145MG	160 MG	170 MG
✓ Millions of gallons of surface water delivered each year	391 MG	410 MG	400 MG
◆ Operate the Jomax WRF efficiently			
✓ Operation cost/acre foot water delivered to reuse customers	\$2513	\$2,400	\$2,400



Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	4.00	3.00	3.00	3.00
Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$385,129	\$386,828	\$271,339	\$265,856
Contractual Services	\$1,012,685	\$1,129,052	\$829,470	\$887,350
Commodities	\$176,797	\$182,499	\$207,784	\$191,316
Capital Outlay	\$42,046	\$0	\$6,132	\$0
Total:	\$1,616,657	\$1,698,378	\$1,314,725	\$1,344,522
% Change from Prior Year		5.05%	-22.59%	2.27%



Public Works
Butler Water Reclamation Facility Division

Related Council Goal
Enhance Our Current Services

Performance Management and Resource Summary

This division is responsible for operations and maintenance of the Butler Plant.



Goals, Objectives, and Measures

➤ **Operate and maintain Butler Drive WRF and Butler Influent Pumping Station (IPS)**

	FY 2009 Actual	FY 2010 Estimate	FY 2011 Projected
◆ Meet wastewater treatment demand (estimated at 2,900 million gallons annually)			
✓ Millions of gallons of wastewater treated annually	2,732 MG	2,530 MG	2,600 MG
◆ Recharge all treated effluent at the New River/Agua Fria Underground Storage Project (NAUSP)			
✓ Millions of gallons of wastewater recharged annually	2,702 MG	2,380 MG	2,600 MG
◆ No environmental compliance failures due to treatment process failures			
✓ Number of compliance failure due to treatment process failures	0	0	0
◆ Complete preventative plant maintenance program to prevent system failures			
✓ Number of unplanned service interruptions due to equipment failures	0	0	0
◆ Operate plant efficiently			
✓ Personnel cost per 1,000 gallons	\$0.23	\$0.28	\$0.28
✓ Electrical cost per 1,000 gallons	\$0.49	\$0.55	\$0.57
✓ Chemical cost per 1,000 gallons	\$0.15	\$0.19	\$0.18
✓ Total direct plant operating cost per 1,000 gallons	\$1.16	\$1.41	\$1.56

➤ **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	3,881 MG	3,950 MG	4,100 MG
◆ Complete preventative control system maintenance program to prevent system failures			
✓ Number of service interruptions due to control system failures	0	0	0



Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	7.00	8.00	9.00	9.00

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$458,211	\$641,377	\$735,891	\$714,440
Contractual Services	\$641,942	\$2,963,272	\$3,439,797	\$3,597,805
Commodities	\$63,328	\$597,033	\$686,100	\$696,500
Capital Outlay	\$0	\$6,072	\$50,000	\$130,000
Total:	\$1,163,481	\$4,207,753	\$4,911,788	\$5,138,745
% Change from Prior Year		261.65%	16.73%	4.62%



Public Works
Commercial Collection Division

Related Council Goal
Enhance Our Current
Services

Performance Management and Resource Summary

This division provides 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

FY 2009
Actual **FY 2010**
Estimate **FY 2011**
Projected

➤ **Deliver commercial containers to customers**

◆ **Deliver commercial containers to customers**

✓ Number of new containers delivered	42	18	6
✓ Number of refurbished front load containers	79	57	130

➤ **Commercial and multi-family tonnage**

◆ **Commercial and multi-family tonnage - Commercial tonnage collected and processed**

✓ Commercial tonnage collected	11,726	11,250	11,500
✓ Multi-family tonnage collected	7,817	7,431	7,500
✓ Roll-off tonnage collected	3,502	2,460	3,200

➤ **Commercial customer base**

◆ **Commercial customer base**

✓ Commercial business accounts	332	332	352
✓ Multi-family accounts	89	80	80
✓ Roll-off accounts	136	46	48

◆ **Commercial Service Inquiries**

✓ Contact made with current customer base	20%	27%	35%
✓ Contact made with prospective customers	2	17	50
✓ Number of new customers	2	9	20



Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	5.20	5.20	8.00	8.00
Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$356,926	\$428,545	\$621,594	\$552,011
Contractual Services	\$1,186,142	\$1,373,035	\$1,189,679	\$1,459,875
Commodities	\$61,683	\$50,528	\$24,945	\$23,450
Total:	\$1,604,751	\$1,852,108	\$1,836,218	\$2,035,336
<i>% Change from Prior Year</i>		<i>15.41%</i>	<i>-0.86%</i>	<i>10.84%</i>



Public Works
Solid Waste Admin Division

Related Council Goal
Enhance Our Current Services

Performance Management and Resource Summary

This division provides 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 2009	FY 2010	FY 2011
Actual	Estimate	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	25,973	30,584	30,000
✓ Number of recycling calls	2,443	1,670	2,500
✓ Number of requests for "go-back" service	2,297	2,395	2,400

◆ **Internet inquiries received**

✓ Number of general inquiries	275	341	370
✓ Number of recycling inquiries	188	146	200

➤ **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	2,851	3,084	3,500
✓ Total work orders issued for Residential Division	7,043	7,027	7,500
✓ Total work orders issued for Environmental Division	1,434	1,132	1,500
✓ Number of Service Requests opened and closed	15,573	12,296	13,000



Summary of Resources

Authorized Positions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	4.00	4.00	4.00	3.25
Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$276,496	\$311,079	\$305,474	\$226,287
Contractual Services	\$312,491	\$343,296	\$324,820	\$251,520
Commodities	\$39,358	\$14,544	\$14,407	\$176,407
Capital Outlay	\$7,476	\$2,000	\$0	\$0
Total:	\$635,821	\$670,919	\$644,701	\$654,214
<i>% Change from Prior Year</i>		5.52%	-3.91%	1.48%



Public Works
Residential Collection Division

Related Council Goal
Enhance Our Current
Services

Performance Management and Resource Summary

This division provides an automated curbside collection of refuse household bulk items, and all other refuse utilizing the latest refuse collection equipment.



Goals, Objectives, and Measures

FY 2009
Actual **FY 2010**
Estimate **FY 2011**
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	966	642	800
✓ Number of barrels repaired	982	692	1,000
✓ Number of barrels replaced at existing homes	1,547	2,908	3,000

➤ **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	47,159	47,223	50,000
✓ Tons of special haul refuse collected	478	600	700
✓ Tons of loose trash refuse collected	1,399	1,700	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	1,759	1,783	1,783
✓ Loose Trash participants	10,087	9,000	10,000



Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	33.80	19.80	18.00	18.00
Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$2,224,415	\$2,322,376	\$1,390,952	\$1,363,620
Contractual Services	\$4,685,703	\$5,150,341	\$3,083,966	\$3,472,176
Commodities	\$74,139	\$59,429	\$61,953	\$60,938
Total:	\$6,984,257	\$7,532,146	\$4,536,871	\$4,896,734
% Change from Prior Year		7.84%	-39.77%	7.93%



Public Works
Residential Recycling Division

Related Council Goal

Performance Management and Resource Summary

This division provides an automated curbside collection of recyclable household items utilizing the latest collection equipment



Goals, Objectives, and Measures

FY 2009
Actual **FY 2010**
Estimate **FY 2011**
Projected

➤ **Provide curbside recycle service to residential customers**

◆ **Service residential customers - Recycle barrel delivery and maintenance**

✓ Number of barrels delivered to new homes	982	700	784
✓ Number of barrels repaired	62	100	70
✓ Number of barrels replaced at existing homes	176	200	250

➤ **Disposal of collected recyclable items**

◆ **Collection and disposal of residential recyclables**

✓ Total tons of recyclables and diverted from landfill	16,084	12,953	15,778
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Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	0.00	12.00	12.00	12.00

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$0	\$0	\$825,835	\$785,170
Contractual Services	\$0	\$0	\$1,230,985	\$1,293,256
Commodities	\$0	\$0	\$11,300	\$10,020
Total:	\$0	\$0	\$2,068,120	\$2,088,446

% Change from Prior Year 0.98%



Public Works
Environmental Services Division

Related Council Goal
Preserve Our Natural Environment

Performance Management and Resource Summary

The Environmental Services division 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 2009 Actual	FY 2010 Estimate	FY 2011 Projected
➤ Develop public outreach and education programs			
◆ Develop public outreach and education programs - Public outreach and education through presentations			
✓ Presentations to Peoria Schools	20	25	30
✓ Presentations to Peoria community	20	8	10
✓ Special Event booths	19	27	30
➤ Provide service to residential customers			
◆ Recycling barrel delivery and maintenance			
✓ Number of barrels delivered to new homes	1,026	329	675
✓ Number of barrels repaired	62	84	77
✓ Number of barrels replaced at existing homes	176	330	205
➤ 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	1,583	1,520	1,500
✓ Pounds of HHW processed for proper disposal	184,340	115,606	100,000
✓ Average pounds of HHW processed per participant	116	76	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	16,084	15,375	15,400
✓ Curbside diversion rate	25%	23%	23%

 **Summary of Resources**

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	4.00	4.00	3.00	2.00
Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$340,295	\$340,405	\$233,894	\$162,578
Contractual Services	\$576,743	\$237,010	\$210,468	\$161,619
Commodities	\$1,354,860	\$15,790	\$11,950	\$14,070
Total:	\$2,271,898	\$593,205	\$456,312	\$338,267
% Change from Prior Year		-73.89%	-23.08%	-25.87%



Public Works
Storm Drain - NPDES Division

Related Council Goal
Preserve Our Natural
Environment

Performance Management and Resource Summary

This division is responsible 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 2009
Actual

FY 2010
Estimate

FY 2011
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	897	1,120	875
✓ Non-city pollutant sources reported and investigated	64	38	50
✓ City of Peoria pollutant sources reported and mitigated	139	208	200
✓ Linear feet in system	12,775	15,550	15,550

➤ **To enhance the Stormwater division'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	35	70	50
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Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	5.00	5.00	5.00	4.20
Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$284,599	\$259,689	\$359,074	\$266,545
Contractual Services	\$148,042	\$219,535	\$235,971	\$357,150
Commodities	\$33,101	\$11,079	\$14,694	\$4,387
Capital Outlay	\$6,173	\$2,000	\$0	\$0
Total:	\$471,915	\$492,303	\$609,739	\$628,082
<i>% Change from Prior Year</i>		<i>4.32%</i>	<i>23.85%</i>	<i>3.01%</i>



Public Works
Fleet Maintenance Division

Related Council Goal
Enhance Our Current
Services

Performance Management and Resource Summary

This division provides 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.

 <u>Goals, Objectives, and Measures</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Estimate</u>	<u>FY 2011</u> <u>Projected</u>
➤ Maximize the City's fleet availability			
◆ Maintain the City's fleet to maximize availability.			
✓ Maintain the fleet to provide 95% uptime availability.	97.4%	97.9%	98%
✓ Scheduled vs Unscheduled Maintenance 70-30.	74/26	76/24	77/23
✓ Unscheduled maintenance/repair completed in 24 hours	79%	77%	80%
✓ Unscheduled maintenance/repair completed in 72 hours	91%	88%	90%
➤ Proactively maintain the fleet			
◆ Proactively maintain the fleet to reduce unscheduled maintenance.			
✓ Shop Rate for Vehicles – Actual vs. booked hours		98%	99%
✓ % Rework – goal of 5% or less		1.5%	1.5%
✓ Percent of Preventative Maintenance A completed on schedule	81%	95%	90%
✓ Percent of Preventative Maintenance B completed on schedule	97%	98%	95%
✓ Percentage of Preventative Maintenance C completed on schedule	100%	100%	100%
➤ Maintain appropriate fuel inventory to meet City's demand			
◆ Monitor and track fuel consumption against current inventory.			
✓ Gallons of Bio-diesel consumed	301,817	294,347	297,000
✓ Gallons of Unleaded consumed	279,837	266,459	270,000
✓ Gallons of Ethanol consumed	27,864	17,863	20,000
➤ Provide excellent Customer Service			
◆ Monitor Customer Satisfaction			
✓ Annual Customer Satisfaction Survey with department liaisons	95%	97.8%	98%

 **Summary of Resources**

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	15.00	15.00	12.00	12.75
Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$1,123,416	\$1,265,054	\$780,253	\$951,532
Contractual Services	\$1,357,945	\$1,426,299	\$1,108,995	\$1,030,665
Commodities	\$2,860,453	\$2,597,290	\$2,683,440	\$2,731,503
Capital Outlay	\$103,012	\$109,707	\$0	\$0
Total:	\$5,444,826	\$5,398,349	\$4,572,688	\$4,713,700
<i>% Change from Prior Year</i>		-0.85%	-15.29%	3.08%



Public Works
Facilities Admin Division

Related Council Goal
Enhance Our Current Services

Performance Management and Resource Summary

This division acts as a liaison for user departments and provides oversight to Custodial Services, Building Maintenance, Technical Operations and Utility Management for the care and maintenance of city facilities.



Goals, Objectives, and Measures

FY 2009	FY 2010	FY 2011
Actual	Estimate	Projected

➤ **To ensure 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	80%	80%	75%
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➤ **Encourage employee professional development**

◆ **Provide training opportunities for all employees.**

✓ Prepare a training plan for each division	100%	100%	100%
✓ Ensure that every employee receives a timely, annual job performance appraisal	90%	99%	100%



Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	4.00	4.00	3.00	3.00
Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$377,428	\$333,137	\$329,170	\$260,185
Contractual Services	\$173,373	\$142,907	\$166,838	\$77,843
Commodities	\$20,396	\$52,872	\$3,082	\$3,942
Total:	\$571,197	\$528,916	\$499,090	\$341,970
<i>% Change from Prior Year</i>		-7.40%	-5.64%	-31.48%



Public Works
Custodial Services Division

Related Council Goal
Enhance Our Current
Services

Performance Management and Resource Summary

This division provides a clean and sanitary environment within all assigned City offices and provides coordination and support for City meetings and events.



Goals, Objectives, and Measures

FY 2009
Actual **FY 2010**
Estimate **FY 2011**
Projected

➤ **Maintain requirements defined in service level descriptors**

◆ **Maintain weekly custodial routine.**

✓ Clean restrooms daily	98%	95%	100%
✓ Clean and Vacuum floors daily and/or weekly	70%	60%	90%
✓ Wash Windows twice a year - contracted	50%	80%	80%
✓ Shampoo Carpets twice a year - contracted	50%	50%	80%
✓ Clean office/cubicles weekly	75%	60%	90%

◆ **Coordinate use of meeting space.**

✓ Meeting set-ups on time and correct	98%	98%	100%
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Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	13.50	14.25	10.00	10.00
Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$959,505	\$718,800	\$391,839	\$560,814
Contractual Services	\$617,434	\$476,506	\$501,694	\$442,186
Commodities	\$168,178	\$109,666	\$104,151	\$103,034
Total:	\$1,745,117	\$1,304,972	\$997,684	\$1,106,034
<i>% Change from Prior Year</i>		-25.22%	-23.55%	10.86%



Public Works
Nighttime Facilities Services Division

Related Council Goal
Enhance Our Current Services

Performance Management and Resource Summary

 <u>Goals, Objectives, and Measures</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Estimate</u>	<u>FY 2011</u> <u>Projected</u>
➤ Meet requirements defined in service level descriptors			
◆ Maintain weekly custodial routine.			
✓ Performed custodial routines as defined in the daily/weekly schedule	70%	75%	80%
◆ Coordinate use of meeting space.			
✓ Meeting set-ups on time and correct	98%	98%	100%
➤ To ensure building integrity and quality operation of building systems			
◆ Perform preventative maintenance as scheduled.			
✓ Preventative maintenance on schedule	70%	75%	80%
◆ Respond to work requests.			
✓ Response to work requests within 48 hours	73%	92%	90%
✓ Response to emergency requests as required	100%	100%	100%
◆ Provide quality workmanship.			
✓ Minimize call backs	<1%	<1%	1%

 **Summary of Resources**

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	7.00	6.25	13.75	11.75
Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$0	\$384,427	\$678,331	\$576,385
Contractual Services	\$0	\$53,250	\$58,703	\$123,046
Commodities	\$0	\$8,874	\$818	\$0
Total:	\$0	\$446,552	\$737,852	\$699,431
<i>% Change from Prior Year</i>			65.23%	-5.21%



Public Works
Building Maintenance Division

Related Council Goal
Enhance Our Current Services

Performance Management and Resource Summary

This division provides basic building maintenance services which ensure building integrity and functionality of basic building structures, fixtures, and equipment.



Goals, Objectives, and Measures

FY 2009	FY 2010	FY 2011
Actual	Estimate	Projected

➤ **To ensure building integrity**

◆ Perform preventative maintenance as scheduled

✓ Preventative maintenance on schedule	82%	86%	90%
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◆ Respond to work requests

✓ Response to work requests within 48 hours	72%	80%	80%
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✓ Response to emergency requests as required	100%	100%	100%
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◆ Provide quality workmanship

✓ Minimize call backs	<1%	<1%	1%
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Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	6.00	6.00	0.00	0.00

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$446,539	\$430,132	\$455,198	\$0
Contractual Services	\$399,792	\$384,002	\$304,117	\$233,566
Commodities	\$58,656	\$34,375	\$72,959	\$32,151
Capital Outlay	\$0	\$0	\$34,000	\$0
Total:	\$904,987	\$848,508	\$866,274	\$265,717
% Change from Prior Year		-6.24%	2.09%	-69.33%



Public Works
Utility Management Division

Related Council Goal
Enhance Our Current
Services

Performance Management and Resource Summary

This division budgets 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 2009
Actual **FY 2010**
Estimate **FY 2011**
Projected

➤ **Investigate ways to reduce energy demand**

◆ Provide employee training.

✓ Author articles for employee newsletters - quarterly 4 11 10

➤ **Manage budget line items**

◆ Percent of budget expended.

✓ Electricity	68%	70%	100%
✓ Gas	87%	90%	100%
✓ Water	70%	75%	100%
✓ Sewage	70%	75%	100%
✓ Refuse Collection	52%	75%	100%



Summary of Resources

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Contractual Services	\$1,075,391	\$1,095,820	\$1,170,286	\$1,087,064
Total:	\$1,075,391	\$1,095,820	\$1,170,286	\$1,087,064
<i>% Change from Prior Year</i>		<i>1.90%</i>	<i>6.80%</i>	<i>-7.11%</i>



Public Works
Technical Operations Division

Related Council Goal
Enhance Our Current
Services

Performance Management and Resource Summary

This division provides 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

FY 2009
Actual **FY 2010**
Estimate **FY 2011**
Projected

➤ **Ensure quality efficient operation of building systems**

◆ Perform preventative maintenance as scheduled.

✓ Preventative maintenance on schedule	70%	76%	80%
✓ Call backs due to poor workmanship	1%	<1%	1%

◆ Respond to maintenance requests

✓ Response to work requests within 48 hours	80%	85%	85%
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◆ Provide emphasis on enhancement of technical skills of employees through training.

✓ Percent of employees who have attended at least one training class per year	100%	100%	100%
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Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	12.00	11.00	10.00	10.00
Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$770,864	\$805,398	\$785,256	\$769,744
Contractual Services	\$632,427	\$608,066	\$564,203	\$447,498
Commodities	\$133,763	\$140,549	\$79,384	\$92,500
Capital Outlay	\$0	\$2,959	\$0	\$0
Total:	\$1,537,054	\$1,556,971	\$1,428,843	\$1,309,742
<i>% Change from Prior Year</i>		<i>1.30%</i>	<i>-8.23%</i>	<i>-8.34%</i>



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 2009
Actual

FY 2010
Estimate

FY 2011
Projected

➤ **Be proactive; have preventative maintenance schedules to reduce day to day requests**

◆ Prepare preventative maintenance plans annually.

✓ Storm Drains	100%	100%	100%
✓ Signs and Striping	100%	100%	100%
✓ Traffic Signal Maintenance	100%	100%	100%
✓ Street Maintenance	100%	100%	100%
✓ Sweeper Operations	100%	100%	100%

➤ **Encourage employee professional development**

◆ Provide training opportunities for all employees.

✓ Prepare a training plan for each division	100%	100%	100%
✓ Ensure that every employee receives a timely, annual job performance appraisal	100%	100%	100%



Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	7.00	7.00	6.00	6.80
Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$615,332	\$636,097	\$517,630	\$577,559
Contractual Services	\$290,234	\$245,449	\$229,484	\$222,285
Commodities	\$21,879	\$10,583	\$7,950	\$9,000
Total:	\$927,445	\$892,130	\$755,064	\$808,844
<i>% Change from Prior Year</i>		<i>-3.81%</i>	<i>-15.36%</i>	<i>7.12%</i>



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.

 <u>Goals, Objectives, and Measures</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Estimate</u>	<u>FY 2011</u> <u>Projected</u>
➤ Maintain City signs			
◆ Ensure 10-year life cycles are met for sign change outs			
✓ Number of signs in database	19,370	19,774	20,000
✓ Number of signs replaced due to damage	1,959	1,839	950
✓ Number of signs serviced for graffiti removal	283	258	250
✓ Average number of days service requests were "Open/Pending"	1.95	2.44 days	3 days
✓ Number of PM work orders completed	5,900	9,282	10,000
✓ Number of sign fabrications completed	5,393	900	1,200
➤ Maintain quality pavement markings that meet nighttime retro-reflectivity standards			
◆ Stripe long line miles semi-annually.			
✓ Total long line miles in database	608	690	690
✓ Total long line miles required to stripe	1,284	690	690
✓ Total long line miles striped	352	355	700
✓ Long line striping, scheduled days	63	59	60
✓ Long line striping, schedule completed	70%	50%	100%
✓ Average number of days service requests were "Open/Pending"	0	2	2
◆ Ensure 3-year life cycles are met for all crosswalks and arrows.			
✓ Total crosswalks in database	564	1,171	580
✓ Crosswalks maintained this year	180	116	150
✓ Total arrows in database	346	361	360
✓ Legends maintained this year	3	348	350
✓ PM work orders completed	256	51	150
➤ Enhance the Signs & Striping division's knowledge and understanding of safety, comply with Federal and State guidelines and stay current with all state of the art components			
◆ Provide continued training in safety and operations.			
✓ Crew hours spent in training and/or education	35	200	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 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	9.00	9.00	9.00	8.00

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$504,745	\$568,914	\$592,108	\$526,197
Contractual Services	\$464,772	\$468,938	\$374,041	\$300,382
Commodities	\$250,452	\$211,689	\$202,450	\$200,655
Total:	\$1,219,969	\$1,249,542	\$1,168,599	\$1,027,234
<i>% Change from Prior Year</i>		2.42%	-6.48%	-12.10%



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's 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 2009 Actual	FY 2010 Estimate	FY 2011 Projected
➤ Ensure signal operation and maintenance requirements meet all Federal and State Guidelines			
◆ Provide inspections and maintenance on all traffic signals			
✓ Total traffic signals in Database	100	106	108
✓ Preventative maintenance services required per year	1,440	420	420
✓ Preventative maintenance provided per year	1,395	427	476
✓ Total signal devices in Database	2,148	2,148	2,178
◆ Provide inspections and maintenance on all existing street lights.			
✓ Total street lights in Database	13,612	13,751	13,851
✓ Street light preventative maintenance performed	0	1,825	2,000
✓ Total trouble call work orders completed	11	174	150
◆ Respond to street light outages within 10 days.			
✓ Total street light outage work orders completed	1,244	1,652	1,500
➤ Provide utility location service within 3 business days			
◆ Mark within three working days.			
✓ Total requests	4,467	3,149	3,500
✓ Total hours spent on blue stake	274.41	303	250
➤ Enhance the Traffic Signal division's knowledge and understanding of safety, comply with Federal and State guidelines and stay current with all state of the art components			
◆ Provide continued training in safety and operations.			
✓ Crew hours spent in training and/or education	175	431	250

 **Summary of Resources**

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	5.00	5.00	5.00	5.00
Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$336,060	\$368,957	\$390,910	\$377,315
Contractual Services	\$1,680,994	\$1,788,585	\$1,854,283	\$1,985,449
Commodities	\$135,418	\$89,986	\$101,324	\$98,960
Capital Outlay	\$471	\$12,770	\$22,266	\$0
Total:	\$2,152,943	\$2,260,298	\$2,368,783	\$2,461,724
% Change from Prior Year		4.99%	4.80%	3.92%



Public Works
Street Maintenance Division

Related Council Goal
Enhance Our Current
Services

Performance Management and Resource Summary

This division provides 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 and remain dedicated to serving our customers by focusing on the results and working as a team.



Goals, Objectives, and Measures

FY 2009
Actual **FY 2010**
Estimate **FY 2011**
Projected

➤ **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.**

✓ Street centerline miles	536.94	552	522
✓ Street lane miles	1,281	1,344	1,344
✓ Unpaved lane miles	1	1	1
✓ Paved lane miles road condition was assessed	422.95	652	700
✓ Percentage of lane miles assessed in satisfactory or better condition	63%	80%	80%
✓ Percentage of lane miles assessed in less than satisfactory condition	20%	20%	20%
✓ Cost of rehabilitation, repair and maintenance treatments conducted in house	\$2,115,217.01	\$2,786,809	\$2,500,000
✓ Cost of rehabilitation, repair and maintenance treatments conducted by contractor	\$1,969,019.06	\$2,200,000	\$2,000,000

◆ **Respond to service requests and damage/potholes within 5 business days.**

✓ Utility repairs	44	65	55
✓ Pothole repairs	123	1,114	750
✓ Average number of days service requests were "Open/Pending"	1.60 days	1.60 days	2

◆ **Ensure continued training in safety and operations for street maintenance crew.**

✓ Total hours spent in training	0	808	500
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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	1,930	1,553	1,700
✓ Linear feet of curb and gutter repairs	484	663	400
✓ Average number of days service requests were "Open/Pending"	4.05 days	10 days	5 days



Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	18.00	17.00	17.00	16.00
Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$1,118,217	\$1,194,337	\$1,217,155	\$1,125,322
Contractual Services	\$1,445,405	\$1,386,714	\$1,280,051	\$1,243,303
Commodities	\$325,365	\$282,001	\$277,036	\$278,220
Capital Outlay	\$17,980	\$0	\$0	\$0
Total:	\$2,906,967	\$2,863,052	\$2,774,242	\$2,646,845
<i>% Change from Prior Year</i>		<i>-1.51%</i>	<i>-3.10%</i>	<i>-4.59%</i>



Public Works

Sweeper Operations Division

<i>Related Council Goal</i>
Enhance Our Current Services

Performance Management and Resource Summary

This division provides 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 cause hazards, skidding, and obscurities from pavement markings and assist in removing pollutants that can cause damage to the quality of the air and the natural water sources.



Goals, Objectives, and Measures

<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>

➤ **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	919.31	849	1,000
✓ Percentage of PM10 routes completed within 10 days	100%	100%	100%
✓ Percentage of Arterial routes completed every 3 weeks	100%	89%	100%
✓ Percentage of residential routes completed every 7 weeks	89%	60%	90%
✓ Total PM work orders completed	25,280	14,000	20,000
✓ Total (non-PM) work orders completed	384	450	300

◆ **Respond to customer service requests for special sweeps within 5 business days**

✓ Total number of special sweep work orders	192	185	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	22	35	25
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◆ **Assist other departments as needed for spills, post-construction or accidents to maintain street quality and aesthetic**

✓ Total number of assist other department work orders	61	42	45
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Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	5.00	5.00	4.00	4.00

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$320,277	\$410,860	\$272,616	\$265,960
Contractual Services	\$635,322	\$527,656	\$467,795	\$476,210
Commodities	\$8,163	\$5,117	\$7,030	\$9,040
Total:	\$963,762	\$943,634	\$747,441	\$751,210
<i>% Change from Prior Year</i>		-2.09%	-20.79%	0.50%



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 2009
Actual

FY 2010
Estimate

FY 2011
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	33,000	33,000
✓ Number of Medical campus trips (Dial-A-Ride-Plus)	2,000	4,900	4,900
✓ Number of transfers to Regional transit systems	2,700	2,500	2,500

➤ **Ensure timely and courteous service delivery**

◆ **Ensure on-time service performance and service dependability.**

✓ Maximize number of on-time pick-ups	95%	95%	95%
✓ Maximize number of on-time drop offs (not to exceed 1 hour in vehicle time)	95%	95%	95%
✓ Minimize number of missed trips (appointment made vehicle did not show)	<1%	<1%	<1%
✓ Number of trip denials (greater than 1 hour difference in desired pick-up time)	<5%	<5%	<5%



Summary of Resources

Authorized Postions	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
# of Full-Time Equivalent	14.50	14.50	11.75	10.00
Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Budget
Personal Services	\$869,782	\$679,248	\$761,417	\$637,564
Contractual Services	\$479,372	\$479,636	\$426,549	\$363,554
Commodities	\$16,638	\$7,487	\$6,569	\$5,500
Total:	\$1,365,792	\$1,166,371	\$1,194,535	\$1,006,618
<i>% Change from Prior Year</i>		<i>-14.60%</i>	<i>2.41%</i>	<i>-15.73%</i>