

# Performance Management

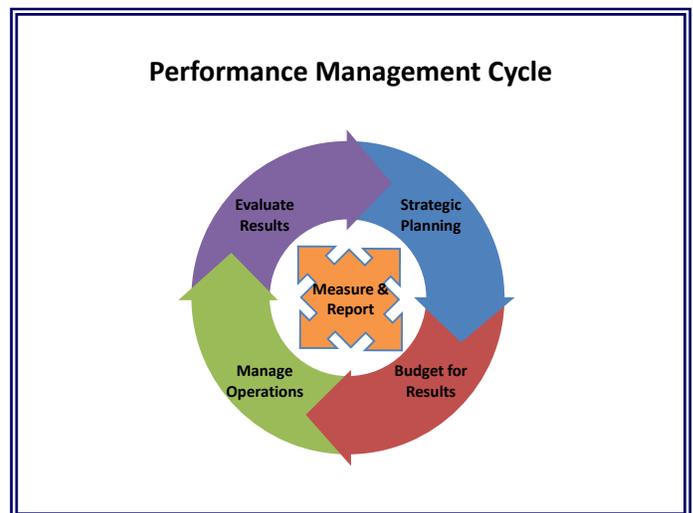
## WHY MEASURE PERFORMANCE?

The City of Peoria is focused on providing high quality services to our residents, and continually improving 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 to 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.

Throughout the year, under the leadership of the City Manager, departments review and report on agreed-upon performance measures to assess the efficiency and effectiveness of the services they deliver. Based on this analysis, departments update their department operating plans to identify de-

sired outcomes, address service delivery objectives and to address Community/Council priorities and organizational goals. 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 a 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. In the past year, the city instituted a “PeoriaStat” model which includes monthly collection of performance data and quarterly reporting to the City’s executive leadership. 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 FY2012 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 begins 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 FY2012 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. 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 identifies 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 update and maintain a *Department Operating Plan* (DOP). These plans translate the organizational priorities into various policies, programs, services, and activities. The DOP for each department is considered a longer-term plan, with about a 2-3 year hori-



zon. However, departments continually reassess their plans annually as part of the budget process.

A major theme in the FY12 budget development was to explore creative ways to reduce costs. Using the Department Operating Plans as a guide, departments identified their core services, cost 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 Department Operating Plan process not only helps departments more closely align their goals, objectives and performance measures with the City's broader strategic direction, but it also fosters 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 include park maintenance cost per acre, turnaround time for plan review, and emergency response times. These executive level measures require regular review and analysis. Therefore, the City utilizes 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.

**Performance Trend**

- Meets target or shows a significant trend of improvement
- Not meeting target but showing stable or improving performance
- Not meeting target and showing little or no progress

**COUNCIL GOAL: Community Building: Preserve or Expand our Quality of Life**

<i>Desired Outcomes</i>	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Target	Performance Trend
1. Violent crimes per 1000/population*	1.98	2.02	1.82	2.00	
2. Property crimes per 1000/population*	34	30.96	30.16	31.00	
3. % of residents rating the overall quality of life in Peoria as good or excellent^	77%	83%	83%	85%	
4. Patrol Response times to critical emergencies from dispatch to arrival	4:11	4:13	4:22	4:30	
5. % of residents rating their neighborhood as good or excellent place to live^	NA	80%	80%	85%	
6. Residents' overall satisfaction with Parks and Recreation in Peoria^	65%	77%	77%	80%	
7. Compliance with all Water and Wastewater system regulations	100%	100%	100%	100%	
8. % of residents rating traffic flow on major streets as good or excellent^	27%	36%	36%	40%	

\*Crime per 1000/population is based on calendar year, not fiscal year.

**COUNCIL GOAL: Enhance Current Services: Financial and Operational Excellence**

<i>Desired Outcomes</i>	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Target	Performance Trend
1. % of residents rating the value of services received for the taxes paid as good or excellent^	62%	56%	56%	65%	
2. City General Obligation Bond Ratings (S&P/Moody's/Fitch)	AA+/Aa2/ AA	AA+/Aa1/ AA+	AA+/Aa 1/AA+	AA+/Aa 1/AA+	
3. City Water and Wastewater Bond Ratings	AA/AA- /A2	AA/Aa3/ AA	AA/Aa3 /AA	AA/Aa3/ AA	

**COUNCIL GOAL: Preserve our Natural Environment**

<i>Desired Outcomes</i>	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Target	Performance Trend
1. % of residents rating the overall quality of Peoria's natural environment as good or excellent^	NA	57%	57%	60%	
2. Residential diversion rate (recycling)	25%	25%	24.6%	30%	
3. Preserved or developed Park and Open Space acres per 1000/population	NA	NA	10.65	12	

**COUNCIL GOAL: Total Planning**

<i>Desired Outcomes</i>	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Target	Performance Trend
1. % of residents rating the overall quality of development in Peoria as good or excellent^	NA	69%	69%	75%	
2. % of residents saying Peoria is heading in the right direction (good or excellent response)^	72%	62%	62%	75%	

**COUNCIL GOAL: Economic Development**

Performance metrics have been selected and reported on based on the Economic Development Implementation Strategy (EDIS) approved by Council in FY11.

<i>Desired Outcomes</i>	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Target	Performance Trend
1. Number of qualified prospects meeting Council stated Business attraction criteria	NA	NA	11	15	
2. Number of businesses contacted (retention or expansion)	NA	NA	114	100	
3. % of City's assessed valuation that is classified as commercial/industrial	20.4%	19.6%	20.8%	20%	
4. Total number of small business seminars and events hosted by the city	6	6	25	40	
5. % of residents rating the overall quality of business and service establishments as good or excellent^	NA	68%	68%	70%	

**COUNCIL GOAL: Leadership and Image**

<i>Desired Outcomes</i>	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Target	Performance Trend
1. % of residents rating Peoria's overall image or reputation as good or excellent^	NA	65%	65%	70%	
2. % of residents rating Peoria's Public Information Services as good or excellent^	68%	68%	68%	70%	
3. % of residents rating Peoria's Sense of Community as good or excellent^	NA	54%	54%	60%	
4. % of residents rating the quality of Peoria's Public Schools as good or excellent^	NA	75%	75%	75%	

^Citizen Survey Rating - The city conducts a Citizen Survey once every two years. Next survey will be conducted in Fall of 2011.



## Mayor and Council

### Operating Budget Summary

<i>Sort Description</i>	<i>FY 09 Actual</i>	<i>FY 10 Actual</i>	<i>FY 11 Budget</i>	<i>FY 11 Estimate</i>	<i>FY 12 Budget</i>	<i>Percent Change</i>
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#### **Expenditures by Category Name**

Personal Services	\$732,201	\$681,287	\$286,338	\$286,338	\$297,666	3.96%
Contractual Services	\$456,081	\$432,985	\$354,727	\$352,989	\$297,961	-16.00%
Commodities	\$10,870	\$9,575	\$8,825	\$8,645	\$8,825	0.00%
<b>Total :</b>	<b>\$1,199,152</b>	<b>\$1,123,847</b>	<b>\$649,890</b>	<b>\$647,972</b>	<b>\$604,452</b>	<b>-6.99%</b>

#### **Expenditures by Division**

Mayor & City Council	\$1,196,400	\$1,120,343	\$647,390	\$647,390	\$604,452	-6.63%
Citizen Donations-Mayoral	\$2,753	\$3,504	\$2,500	\$582	\$0	-100.00%
<b>Total :</b>	<b>\$1,199,152</b>	<b>\$1,123,847</b>	<b>\$649,890</b>	<b>\$647,972</b>	<b>\$604,452</b>	<b>-6.99%</b>

#### **Staffing by Division**

Mayor & City Council	6.00	6.00	6.00	6.00	0.00	-100.00%
<b>Total :</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>-100.00%</b>

# 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.

### 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's Office  
FY2012

# Performance Report

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



Council Goal	Expected Outcome	Performance Measure	FY2009 Actual	FY2010 Actual	FY2011 Estimate	FY2012 Target
Leadership and Image	Meet community needs, council priorities and organizational goals through efficient and effective service delivery.	% of residents rating Peoria's sense of community as good or excellent	NA	54%	54%	60%
Enhance Current Services	Meet community needs, council priorities and organizational goals through efficient and effective service delivery.	% of residents rating the value of services received for the taxes paid as good or excellent	62%	56%	56%	65%
Total Planning	Meet community needs, council priorities and organizational goals through efficient and effective service delivery.	% of residents saying Peoria is heading in the right direction	72%	62%	62%	75%



## City Manager

### Operating Budget Summary

<i>Sort Description</i>	<i>FY 09 Actual</i>	<i>FY 10 Actual</i>	<i>FY 11 Budget</i>	<i>FY 11 Estimate</i>	<i>FY 12 Budget</i>	<i>Percent Change</i>
<b>Expenditures by Category Name</b>						
Personal Services	\$1,339,957	\$1,058,567	<b>\$938,998</b>	\$944,098	<b>\$943,793</b>	0.51%
Contractual Services	\$308,143	\$252,842	<b>\$205,616</b>	\$209,116	<b>\$193,957</b>	-5.67%
Commodities	\$13,624	\$3,719	<b>\$8,500</b>	\$5,000	<b>\$5,000</b>	-41.18%
Capital Outlay	\$6,588	\$0	<b>\$0</b>	\$0	<b>\$0</b>	NA
<b>Total :</b>	<b>\$1,668,312</b>	<b>\$1,315,128</b>	<b>\$1,153,114</b>	<b>\$1,158,214</b>	<b>\$1,142,750</b>	<b>-0.90%</b>

<b>Expenditures by Division</b>						
City Manager's Office	\$1,668,312	\$1,315,128	<b>\$1,153,114</b>	\$1,158,214	<b>\$1,142,750</b>	-0.90%
<b>Total :</b>	<b>\$1,668,312</b>	<b>\$1,315,128</b>	<b>\$1,153,114</b>	<b>\$1,158,214</b>	<b>\$1,142,750</b>	<b>-0.90%</b>

<b>Staffing by Division</b>						
City Manager's Office	8.00	8.00	<b>7.00</b>	7.00	<b>6.00</b>	-14.29%
<b>Total :</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>-14.29%</b>

# 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

# Performance Report

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



Council Goal	Expected Outcome	Performance Measure	FY2009 Actual	FY2010 Actual	FY2011 Estimate	FY2012 Target
Enhance Current Services	To provide high quality legal services to achieve the interests of justice.	Customer Service Survey Ratings – Internal Departments	NA	NA	90%	90%
	Assure that city operations comply with all federal, state and local laws	% of documents reviewed for content and form prior to Council approval	NA	NA	100%	100%
	Reduce domestic violence victim numbers and increase domestic violence community awareness services.	Number of non-domestic violence criminal cases	892	1,050	1,010	<1000
		Number of domestic violence criminal cases	369	420	400	<400
	Act as General Counsel for the Mayor and City Council, City Manager and Departments	% of responses to service requests that are clear, supported by law, and answer the question(s) asked	95%	95%	95%	95%
		% of responses to city council requests for ordinances, resolutions for legislative action as requested within 1 week of request	86%	90%	85%	90%
	Efficient prosecution and disposition of Municipal Court criminal	% of criminal cases resulting in conviction	86%	91%	85%	90%



## City Attorney

### Operating Budget Summary

<i>Sort Description</i>	<i>FY 09 Actual</i>	<i>FY 10 Actual</i>	<i>FY 11 Budget</i>	<i>FY 11 Estimate</i>	<i>FY 12 Budget</i>	<i>Percent Change</i>
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#### *Expenditures by Category Name*

Personal Services	\$2,524,259	\$2,475,826	<b>\$2,474,721</b>	\$2,472,117	<b>\$2,521,063</b>	1.87%
Contractual Services	\$2,482,493	\$2,747,937	<b>\$2,970,622</b>	\$3,124,874	<b>\$3,385,670</b>	13.97%
Commodities	\$85,032	\$92,970	<b>\$94,275</b>	\$91,649	<b>\$91,080</b>	-3.39%
<b>Total :</b>	<b>\$5,091,783</b>	<b>\$5,316,733</b>	<b>\$5,539,618</b>	<b>\$5,688,640</b>	<b>\$5,997,813</b>	<b>8.27%</b>

#### *Expenditures by Division*

Civil	\$2,129,846	\$1,978,755	<b>\$1,966,935</b>	\$2,146,520	<b>\$1,992,017</b>	1.28%
Victims' Assistance Prg	\$227,089	\$208,384	<b>\$211,575</b>	\$211,175	<b>\$217,912</b>	3.00%
Criminal	\$764,482	\$742,739	<b>\$731,508</b>	\$727,774	<b>\$751,438</b>	2.72%
Insurance Prem/Deduct	\$1,744,848	\$2,159,869	<b>\$2,372,660</b>	\$2,343,975	<b>\$2,783,123</b>	17.30%
Risk Management	\$214,124	\$214,808	<b>\$206,430</b>	\$215,090	<b>\$203,146</b>	-1.59%
Victims' Rights Imp Grant	\$1,977	\$1,400	<b>\$200</b>	\$1,400	<b>\$0</b>	-100.00%
St Anti-Racketeering-Cao	\$9,417	\$10,778	<b>\$50,310</b>	\$42,706	<b>\$50,177</b>	-0.26%
<b>Total :</b>	<b>\$5,091,783</b>	<b>\$5,316,733</b>	<b>\$5,539,618</b>	<b>\$5,688,640</b>	<b>\$5,997,813</b>	<b>8.27%</b>

#### *Staffing by Division*

Civil	15.00	15.00	<b>15.00</b>	15.00	<b>15.00</b>	0.00%
Victims' Assistance Prg	2.00	2.00	<b>2.00</b>	2.00	<b>2.00</b>	0.00%
Criminal	7.00	7.00	<b>7.00</b>	7.00	<b>7.00</b>	0.00%
Risk Management	2.00	2.00	<b>2.00</b>	2.00	<b>2.00</b>	0.00%
<b>Total :</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>0.00%</b>

# 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 for 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

# Performance Report

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



Council Goal	Expected Outcome	Performance Measure	FY2009 Actual	FY2010 Actual	FY2011 Estimate	FY2012 Target
Leadership and Image	Serve as official Secretary of the City.	Comply with Open Meeting Law requirements: - # of postings (City Council) - % compliance (City Council)	372 100%	368 99%	501 99.77%	475 100%
		- # of postings (Boards & Comm) - % compliance (Boards & Comm)	314 96.88%	376 96.84%	320 93.95%	335 100%
	Provide tracking for processing of City contracts: - # of contracts processed - % processed w/in 7 days	1,158 43%	1,267 80%	1,127 84%	1,175 50%	
Enhance Current Services	Provide timely access to public records.	Administer public records requests: - # of records requests - % completed w/in 5 days	585 43%	511 35%	555 42%	550 50%
		# of campaign finance reports filed	56	26	40	24
	Conduct City elections in compliance with applicable state and local mandates.	% campaign finance reports posted on-line w/in 24 hours	n/a	n/a	100%	100%



## City Clerk

### Operating Budget Summary

Sort Description	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 11 Estimate	FY 12 Budget	Percent Change
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#### Expenditures by Category Name

Personal Services	\$733,672	\$717,744	<b>\$706,919</b>	\$706,919	\$638,496	-9.68%
Contractual Services	\$427,462	\$301,477	<b>\$435,459</b>	\$302,506	\$315,847	-27.47%
Commodities	\$26,833	\$4,759	<b>\$19,500</b>	\$4,653	\$6,500	-66.67%
<b>Total :</b>	<b>\$1,187,968</b>	<b>\$1,023,980</b>	<b>\$1,161,878</b>	<b>\$1,014,078</b>	<b>\$960,843</b>	<b>-17.30%</b>

#### Expenditures by Division

City Clerk	\$721,417	\$1,023,725	<b>\$1,161,878</b>	\$1,014,078	\$960,843	-17.30%
Records & Information Mgt	\$298,819	\$255	<b>\$0</b>	\$0	\$0	NA
Elections	\$167,732	\$0	<b>\$0</b>	\$0	\$0	NA
<b>Total :</b>	<b>\$1,187,968</b>	<b>\$1,023,980</b>	<b>\$1,161,878</b>	<b>\$1,014,078</b>	<b>\$960,843</b>	<b>-17.30%</b>

#### Staffing by Division

City Clerk	5.00	5.00	<b>6.00</b>	9.00	<b>9.00</b>	50.00%
Records & Information Mgt	3.00	3.00	<b>2.00</b>	0.00	<b>0.00</b>	-100.00%
Elections	1.00	1.00	<b>1.00</b>	0.00	<b>0.00</b>	-100.00%
<b>Total :</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00%</b>

# 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 to 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 Department FY2012

# Performance Report

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



Council Goal	Expected Outcome	Performance Measure	FY2009 Actual	FY2010 Actual	FY2011 Estimate	FY2012 Target
Community Building: Preserve and Expand Our Quality of Life	To offer unique and varied recreational services that are cost effective and efficient while satisfying customers and providing opportunities for the city's residents to live and grow in their community while enhancing their quality of life.	Participant approval rating for Recreation Programs	94%	90%	90%	90%
		% of residents rating Recreation programs or classes as good or excellent (National Citizen Survey)	N/A	76%	N/A	80%
		Average daily visitor count at Rio Vista Recreation Center	1,170	1,219	1,234	1,250
		# of recreation participants per capita	0.83	0.83	0.87	0.91
	To provide exceptional parks, trails, and open spaces that provides access to recreational enjoyment and preserves and protects important natural, historical, and cultural resources.	Park acres per 1,000 population	3.55	3.65	3.65	3.76
		% of residents who have visited a neighborhood park or city park at least once in the last 12 months (National Citizen Survey)	N/A	79%	N/A	80%
		% of citizens rating the quality of City Parks as good or excellent (National Citizen Survey)	N/A	76%	N/A	80%
		% of residents rating the availability of walking paths and trails as good or excellent (National Citizen Survey)	N/A	55%	N/A	70%
	To provide aesthetically pleasing and well maintained public right-of-way areas throughout Peoria.	% of residents rating the cleanliness of Peoria as good or excellent (National Citizen Survey)	N/A	65%	N/A	70%
	To exemplify excellence & contribute to economic conditions by operating & maintaining the Sports Complex and Rio Vista Community Park with professionalism and foresight, by being customer friendly and safe, sustainable and cost effective.	% of survey responses rating overall experience at the Sports Complex as good or excellent	N/A	N/A	95%	95%
		% of responses on Rio Vista Community Park patron survey rating experience as good to excellent	N/A	N/A	100%	100%
	To provide Peoria citizens with information in a variety of formats, including library materials that educate, inform, enrich, inspire and entertain.	Annual Library Visits	579,629	607,696	619,000	626,000
		Total annual circulation per capita	8.84	11.27	11.51	11.63
		% of residents rating the quality of library services as good or excellent (National Citizen Survey)	N/A	84%	N/A	89%
	To offer citizens enriching opportunities in the form of arts.	% of residents rating opportunities to attend cultural activities as good or excellent	N/A	45%	N/A	50%



## Community Services

### Operating Budget Summary

Sort Description	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 11 Estimate	FY 12 Budget	Percent Change
<b>Expenditures by Category Name</b>						
Personal Services	\$14,089,111	\$12,742,653	<b>\$12,378,792</b>	\$12,399,706	<b>\$12,262,000</b>	-0.94%
Contractual Services	\$10,811,447	\$9,571,161	<b>\$9,341,918</b>	\$9,330,104	<b>\$9,334,969</b>	-0.07%
Commodities	\$1,797,544	\$1,507,963	<b>\$1,962,891</b>	\$1,760,511	<b>\$1,714,188</b>	-12.67%
Capital Outlay	\$201,238	\$99,887	<b>\$409,900</b>	\$112,000	<b>\$386,000</b>	-5.83%
<b>Total :</b>	<b>\$26,899,341</b>	<b>\$23,921,664</b>	<b>\$24,093,501</b>	<b>\$23,602,321</b>	<b>\$23,697,157</b>	<b>-1.65%</b>

### Expenditures by Division

CAPA Administration	\$330,312	\$101	\$0	\$0	\$0	NA
Arts Commission	\$132,303	\$202,549	<b>\$221,398</b>	\$239,903	<b>\$205,737</b>	-7.07%
Percent For The Arts	\$107,647	\$85,192	<b>\$267,000</b>	\$112,000	<b>\$395,000</b>	47.94%
Community Services Administration	\$796,944	\$872,535	<b>\$668,711</b>	\$668,083	<b>\$632,103</b>	-5.47%
Swimming Pools	\$980,203	\$901,362	<b>\$921,001</b>	\$921,001	<b>\$933,282</b>	1.33%
Am/Pm Program	\$2,219,635	\$1,829,810	<b>\$2,069,699</b>	\$1,920,839	<b>\$1,752,390</b>	-15.33%
Little Learners Program	\$283,476	\$314,670	<b>\$328,112</b>	\$352,324	<b>\$371,874</b>	13.34%
Summer Recreation Program	\$345,211	\$336,331	<b>\$385,444</b>	\$385,444	<b>\$387,388</b>	0.50%
Summer Camp Program	\$933,680	\$762,496	<b>\$867,053</b>	\$862,609	<b>\$809,007</b>	-6.69%
Special Interest Classes	\$351,686	\$314,981	<b>\$284,670</b>	\$275,170	<b>\$275,399</b>	-3.26%
Sports Programs	\$824,700	\$930,100	<b>\$792,625</b>	\$779,791	<b>\$792,862</b>	0.03%
Senior Program	\$213,932	\$189,621	<b>\$184,326</b>	\$182,731	<b>\$190,621</b>	3.42%
Adaptive Recreation Program	\$202,707	\$185,206	<b>\$157,577</b>	\$157,577	<b>\$169,557</b>	7.60%
Special Events Program	\$794,373	\$261,401	<b>\$245,837</b>	\$282,883	<b>\$302,349</b>	22.99%
Teen Program	\$385,599	\$356,832	<b>\$350,593</b>	\$350,593	<b>\$378,710</b>	8.02%
Community Center	\$508,779	\$392,404	<b>\$527,325</b>	\$526,339	<b>\$500,239</b>	-5.14%
Community Park	\$1,007,550	\$1,016,186	<b>\$952,853</b>	\$952,853	<b>\$990,326</b>	3.93%
Rio Vista Rec Center	\$1,461,716	\$1,324,428	<b>\$1,216,302</b>	\$1,215,555	<b>\$1,228,772</b>	1.03%
Main Library	\$3,018,776	\$2,894,499	<b>\$2,663,456</b>	\$2,631,700	<b>\$2,393,126</b>	-10.15%
Branch Library	\$1,265,543	\$1,366,021	<b>\$1,419,402</b>	\$1,455,984	<b>\$1,556,012</b>	9.62%
Parks North	\$1,697,008	\$1,605,612	<b>\$1,817,863</b>	\$1,786,550	<b>\$1,856,622</b>	2.13%
Parks South	\$1,646,380	\$1,449,807	<b>\$1,830,104</b>	\$1,794,409	<b>\$1,670,033</b>	-8.75%
Parks Administration	\$984,042	\$331,447	\$0	\$0	\$0	NA
Contracted Landscape Maintenance	\$1,103,713	\$1,082,110	<b>\$1,067,630</b>	\$1,067,630	<b>\$1,119,223</b>	4.83%
Complex Operations/Maint	\$4,009,890	\$3,848,187	<b>\$3,547,238</b>	\$3,614,580	<b>\$3,655,677</b>	3.06%
Spring Training	\$660,826	\$577,872	<b>\$697,487</b>	\$598,769	<b>\$697,487</b>	0.00%
Complex Debt Service	\$30	\$0	\$0	\$0	\$0	NA
Sports Complex Improvement Reserve	\$0	\$34,413	\$0	\$0	\$0	NA
Complex Eq't Reserve	\$84,386	\$0	<b>\$142,900</b>	\$0	\$0	-100.00%
Adult Day Prg Grant	\$425,870	\$398,450	<b>\$421,727</b>	\$417,669	<b>\$433,361</b>	2.76%
Parks and Recreation Federal Grant	\$8,723	\$273	\$0	\$0	\$0	NA
Library Svc & Technology Grant	\$43,575	\$15,000	\$0	\$16,542	\$0	NA
Prop 302 Grant Program	\$65,731	\$31,832	<b>\$33,168</b>	\$31,193	\$0	-100.00%
Citizen Donations-Cs	\$3,933	\$8,611	<b>\$7,500</b>	\$1,043	\$0	-100.00%
Teen Council	\$462	\$1,324	<b>\$4,500</b>	\$557	\$0	-100.00%
<b>Total :</b>	<b>\$26,899,341</b>	<b>\$23,921,664</b>	<b>\$24,093,501</b>	<b>\$23,602,321</b>	<b>\$23,697,157</b>	<b>-1.65%</b>



## Community Services

### Operating Budget Summary

<i>Sort Description</i>	<i>FY 09 Actual</i>	<i>FY 10 Actual</i>	<i>FY 11 Budget</i>	<i>FY 11 Estimate</i>	<i>FY 12 Budget</i>	<i>Percent Change</i>
<b>Staffing by Division</b>						
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%
<b>Total :</b>	157.24	163.54	146.97	144.97	131.47	-10.55%

# 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 Department FY2012

# Performance Report

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



Council Goal	Expected Outcome	Performance Measure	FY2009 Actual	FY2010 Actual	FY2011 Estimate	FY2012 Target
Leadership and Image	Create a strong small business community in the city that is a regional leader.	Number of small business seminars and events hosted by the city	N/A	N/A	22	20
		Number of small business leads	N/A	N/A	400 running total	600 running total
Economic Development	Diversify economic base in order to grow targeted industries and create jobs.	% of residents rating economic development in Peoria as good or excellent	N/A	48%	48%	60%
	Diversify economic base in order to grow targeted industries and create jobs.	Total number of new jobs created	N/A	N/A	100+/2 Yrs	100+/2 Yrs
	Assist existing businesses to grow and expand in the City of Peoria.	Number of businesses contacted	N/A	N/A	162	100 / Yr
	Assist customers through site plan review process.	Average review (working) days meets or exceeds target goal	9 days	8 days	8 days	12 days
	Assist customers through thorough and timely residential building plan review.	Average review (working) days meets or exceeds: - 1st review goal - 2nd review goal	N/A N/A	N/A N/A	9.8 6.9	12 8
	Assist customers through thorough and timely commercial building plan review.	Average review (working) days meets or exceeds: - 1st review goal - 2nd review goal	N/A N/A	N/A N/A	9.2 5.1	12 8
	Forecast staffing needs through permitting trends.	# of residential building permits issued per fiscal year	383	386	396	510
	Provide design and review services to other city departments.	Hours per month	N/A	N/A	57 Hours	30 Hours
	Assist customers through thorough and timely residential building inspections.	Average number of residential building inspections per working day per inspector	N/A	N/A	42.5	32
	Assist customers through thorough and timely commercial building inspections.	Average number of commercial building inspections per working day per inspector	N/A	N/A	12.6	13



## *Economic Development Services*

### Operating Budget Summary

<i>Sort Description</i>	<i>FY 09 Actual</i>	<i>FY 10 Actual</i>	<i>FY 11 Budget</i>	<i>FY 11 Estimate</i>	<i>FY 12 Budget</i>	<i>Percent Change</i>
<b>Expenditures by Category Name</b>						
Personal Services	\$3,432,525	\$2,761,836	\$2,545,431	\$2,562,869	\$2,516,463	-1.14%
Contractual Services	\$800,006	\$889,623	\$833,611	\$810,021	\$791,160	-5.09%
Commodities	\$78,643	\$24,021	\$31,836	\$18,670	\$21,288	-33.13%
Capital Outlay	\$61,178	\$0	\$0	\$0	\$0	NA
<b>Total :</b>	\$4,372,352	\$3,675,479	\$3,410,878	\$3,391,560	\$3,328,911	-2.40%

<b>Expenditures by Division</b>						
Economic Development Services Administr	\$735,667	\$569,502	\$566,349	\$576,349	\$384,662	-32.08%
Business and Real Estate Development	\$0	\$338,496	\$584,534	\$564,534	\$723,297	23.74%
Building Development	\$2,351,483	\$1,852,056	\$1,492,755	\$1,469,625	\$1,451,742	-2.75%
Site Development	\$1,148,497	\$851,900	\$767,240	\$781,052	\$769,210	0.26%
Economic Development	\$136,705	\$63,525	\$0	\$0	\$0	NA
<b>Total :</b>	\$4,372,352	\$3,675,479	\$3,410,878	\$3,391,560	\$3,328,911	-2.40%

<b>Staffing by Division</b>						
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
<b>Total :</b>	41.00	37.25	31.30	29.30	27.80	-11.18%

# 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 Department FY2012

# Performance Report

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



Council Goal	Expected Outcome	Performance Measure	FY2009 Actual	FY2010 Actual	FY2011 Estimate	FY2012 Target
Total Planning	Engineering Services - Provide quality transportation and public utility improvements to the citizens of Peoria through effective implementation of the City's Capital Improvement Program.	% budget variance on completed capital projects	N/A	N/A	-5%	+/-10%
		% schedule variance on active capital projects	N/A	N/A	+5%	+/-10%
		% of total allocated capital budget (including carryovers) expended in current fiscal year	N/A	N/A	50%	90%
		% of residents rating traffic flow on major streets as good or excellent	N/A	36%	36%	50%
		% of residents rating ease of car travel in Peoria as good or excellent	N/A	59%	59%	75%
		% of residents rating ease of bicycle travel in Peoria as good or excellent	N/A	44%	44%	60%
		% of residents rating traffic signal timing as good or excellent	N/A	53%	53%	70%
		% of residents rating storm drainage as either good or excellent	N/A	70%	70%	75%
	Architectural Services - Provide quality public facilities to the citizens of Peoria through effective implementation of the City's Capital Improvement Program.	% budget variance on completed capital projects	N/A	N/A	-5%	+/-10%
		% of schedule variance on active capital projects	N/A	N/A	+15%	+/-10%
		% of total allocated capital budget (including carryovers) expended in current fiscal year	N/A	N/A	25%	90%
	Meet the City's real property acquisition requirements according to the budget and timeline specified in the Capital Improvement Program.	% of total land acquisitions requiring condemnation	1%	1%	1%	<3%



## Engineering

### Operating Budget Summary

<i>Sort Description</i>	<i>FY 09 Actual</i>	<i>FY 10 Actual</i>	<i>FY 11 Budget</i>	<i>FY 11 Estimate</i>	<i>FY 12 Budget</i>	<i>Percent Change</i>
<b>Expenditures by Category Name</b>						
Personal Services	\$4,323,418	\$4,151,057	<b>\$4,041,588</b>	\$4,029,088	<b>\$3,663,410</b>	-9.36%
Contractual Services	\$2,242,983	\$1,326,348	<b>\$994,352</b>	\$917,083	<b>\$865,455</b>	-12.96%
Commodities	\$48,657	\$37,059	<b>\$52,023</b>	\$33,673	<b>\$47,739</b>	-8.23%
Capital Outlay	\$194,799	\$57,840	<b>\$100,000</b>	\$50,000	<b>\$0</b>	-100.00%
<b>Total :</b>	<b>\$6,809,858</b>	<b>\$5,572,304</b>	<b>\$5,187,963</b>	<b>\$5,029,844</b>	<b>\$4,576,604</b>	<b>-11.78%</b>

<b>Expenditures by Division</b>						
Engineering Admin	\$1,289,437	\$1,058,587	<b>\$756,897</b>	\$739,882	<b>\$639,156</b>	-15.56%
Capital Engineering	\$1,300,991	\$1,303,253	<b>\$1,313,676</b>	\$1,248,038	<b>\$1,229,088</b>	-6.44%
Design and Construction	\$0	\$601,640	<b>\$666,739</b>	\$664,336	<b>\$682,015</b>	2.29%
Eng Inspection Svc	\$1,335,795	\$1,145,142	<b>\$1,104,099</b>	\$1,090,811	<b>\$909,920</b>	-17.59%
Design & Construction	\$618,218	(\$55,787)	<b>\$0</b>	\$0	<b>\$0</b>	NA
Traffic Engineering	\$2,265,417	\$1,519,470	<b>\$1,346,552</b>	\$1,286,777	<b>\$1,116,425</b>	-17.09%
<b>Total :</b>	<b>\$6,809,858</b>	<b>\$5,572,304</b>	<b>\$5,187,963</b>	<b>\$5,029,844</b>	<b>\$4,576,604</b>	<b>-11.78%</b>

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

# 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 Department FY2012

# Performance Report

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



Council Goal	Expected Outcome	Performance Measure	FY2009 Actual	FY2010 Actual	FY2011 Estimate	FY2012 Target
Leadership and Image	Prudent fiscal stewardship. Employ strong fiscal management practices that encourage sustainable fiscal decision-making.	Bond ratings for general obligation bonds: - Standard & Poor's - Moody's Investor Services - Fitch Ratings	AA+ AA1 AA+	AA+ AA1 AA+	AA+ AA1 AA+	AA+ AA1 AA+
		Bond ratings for revenue bonds: - Standard & Poor's - Moody's Investor Services - Fitch Ratings	AA Aa3 AA	AA Aa3 AA	AA Aa3 AA	AA Aa3 AA
		Compliance with the Principles of Sound Financial Management	Yes	Yes	Yes	Yes
Enhance Current Services	Provide accurate and timely financial information and accounting services to management, policy makers, and external parties for making sound and informed decisions.	Receive "clean" audit opinion from independent CPA firm	Yes	Yes	Yes	Yes
		Receipt of the GFOA Certificate of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes	Yes
		Travel reconciliations processed within 30 days of travel completion	87%	87%	90%	95%
		Number of (A/P) payments made annually	12,792	11,353	12,545	12,600
	Provide accurate and timely payment to our vendors.	Percent of vendor invoices paid within 30 days of invoice date	85%	85%	87%	90%
		Percent of A/P payments made electronically	N/A	5%	24%	35%
		Peoria investment return compared to Treasury Note benchmark	1.68% / 0.50%	1.0% / 0.35%	0.66% / 0.26%	0.75% / 0.40%
	Perform all procurement acquisition functions effectively, accurately and timely.	Number of vendor protests filed and number upheld	14 / 0	0 / 0	0 / 0	0 / 0
Maintain and efficient sales tax audit program.	Number of audits completed annually	155	162	147	136	



Enhance Current Services	Maintain an efficient sales tax audit program.	Audit program recoveries as a ratio to the operating costs of the Sales Tax Section	1.03	1.10	1.11	1.00
		% of new business license applications processed within 14 days	86%	66%	73%	85%
	Improve the functionality and performance of revenue billing systems.	% of total utility customers receiving their utility bills electronically	3.3%	6.18%	9.41%	>10%
	Customer Service - Provide professional, efficient, and responsive service to all customers.	Total number of incoming customer service calls - annually	195k	230k	204k	248k
		Average time to answer incoming calls (minutes)	3:15	2:06	3:38	< 3 min
	Read meters accurately and efficiently to facilitate correct utility billing.	Number of service orders processed by Meter Services staff	41,308	47,593	39,100	45,000
		% of readings requiring follow-up due to a questionable meter read	0.58%	0.20%	0.14%	<1%



## *Finance*

### Operating Budget Summary

<i>Sort Description</i>	<i>FY 09 Actual</i>	<i>FY 10 Actual</i>	<i>FY 11 Budget</i>	<i>FY 11 Estimate</i>	<i>FY 12 Budget</i>	<i>Percent Change</i>
<b>Expenditures by Category Name</b>						
Personal Services	\$3,533,190	\$3,383,014	<b>\$3,147,045</b>	\$3,147,945	<b>\$3,199,238</b>	1.66%
Contractual Services	\$1,159,259	\$1,014,314	<b>\$869,394</b>	\$870,756	<b>\$881,711</b>	1.42%
Commodities	\$125,867	\$89,280	<b>\$97,439</b>	\$84,704	<b>\$89,453</b>	-8.20%
Capital Outlay	\$573	\$658,788	<b>\$0</b>	\$1,102,828	<b>\$0</b>	NA
<b>Total :</b>	<b>\$4,818,888</b>	<b>\$5,145,396</b>	<b>\$4,113,878</b>	<b>\$5,206,233</b>	<b>\$4,170,402</b>	<b>1.37%</b>

<b>Expenditures by Division</b>						
Finance Admin	\$321,338	\$307,721	<b>\$287,588</b>	\$284,023	<b>\$285,577</b>	-0.70%
Financial Services	\$1,545,705	\$1,344,267	<b>\$1,381,465</b>	\$1,367,798	<b>\$1,397,265</b>	1.14%
Tax Audit & Collections	\$978,528	\$987,551	<b>\$904,026</b>	\$904,026	<b>\$1,156,884</b>	27.97%
Materials Management	\$1,086,335	\$971,182	<b>\$747,417</b>	\$733,467	<b>\$602,705</b>	-19.36%
Treasury Management	\$351,295	\$345,317	<b>\$344,695</b>	\$339,262	<b>\$341,728</b>	-0.86%
Inventory Control	\$535,686	\$530,570	<b>\$448,687</b>	\$474,829	<b>\$386,243</b>	-13.92%
Dept of Interior Challenge Grant	\$0	\$658,788	<b>\$0</b>	\$1,102,828	<b>\$0</b>	NA
<b>Total :</b>	<b>\$4,818,888</b>	<b>\$5,145,396</b>	<b>\$4,113,878</b>	<b>\$5,206,233</b>	<b>\$4,170,402</b>	<b>1.37%</b>

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



## *Finance Utilities*

### Operating Budget Summary

<i>Sort Description</i>	<i>FY 09 Actual</i>	<i>FY 10 Actual</i>	<i>FY 11 Budget</i>	<i>FY 11 Estimate</i>	<i>FY 12 Budget</i>	<i>Percent Change</i>
<b>Expenditures by Category Name</b>						
Personal Services	\$2,933,956	\$2,790,953	<b>\$2,713,116</b>	\$2,707,377	\$2,297,196	-15.33%
Contractual Services	\$1,595,276	\$1,396,630	<b>\$1,340,321</b>	\$1,323,198	\$1,325,415	-1.11%
Commodities	\$1,178,357	\$643,008	<b>\$668,365</b>	\$699,953	\$1,583,734	136.96%
Capital Outlay	\$2,000	\$8,000	<b>\$0</b>	\$0	\$0	NA
<b>Total :</b>	<b>\$5,709,589</b>	<b>\$4,838,592</b>	<b>\$4,721,802</b>	\$4,730,528	\$5,206,345	10.26%

<b>Expenditures by Division</b>						
Customer Service	\$1,526,136	\$1,501,245	<b>\$1,498,816</b>	\$1,852,358	\$1,642,582	9.59%
Revenue Administration	\$715,860	\$713,167	<b>\$582,406</b>	\$570,519	\$475,422	-18.37%
Meter Services	\$2,388,602	\$1,589,190	<b>\$1,598,712</b>	\$1,583,139	\$2,359,391	47.58%
Utility Billing	\$1,078,991	\$1,034,989	<b>\$1,041,868</b>	\$724,512	\$728,950	-30.03%
<b>Total :</b>	<b>\$5,709,589</b>	<b>\$4,838,592</b>	<b>\$4,721,802</b>	\$4,730,528	\$5,206,345	10.26%

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

# 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 Department FY2012

# Performance Report

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



Council Goal	Expected Outcome	Performance Measure	FY2009 Actual	FY2010 Actual	FY2011 Estimate	FY2012 Target
Community Building: Persevere and Expand Our Quality of Life	Provide the citizens of Peoria with effective and efficient all hazards response to ensure long-term sustainment of all services.	Receive status of Accredited Agency and maintain Annual Compliance Report (ACR)	n/a	100%	100%	100%
		% of citizens rating the quality of fire services as good or excellent	n/a	89%	90%	90%
		% of citizens rating the quality of EMS services as good or excellent	n/a	88%	90%	90%
	Provide a safeguard for the community through proactive fire prevention and public education programs.	Number of community awareness events held annually	121	135	140	180
		% of citizens rating the quality of fire prevention and education as good or excellent	n/a	71%	78%	80%
Enhance Current Services	Provide the citizens of Peoria with effective and efficient all hazards response to ensure long-term sustainment of all services.	Maintain quality Insurance Services Office (ISO) rating of 3 or better	3	3	3	3
		Number of advanced life support (ALS) calls	4,340	4,385	5,200	6,300
		% of 1st unit ALS response times less than 5 minutes	77%	82%	90%	90%
		Number of basic life support (BLS) calls	3,567	3,592	4,250	5,400
		% of 1st unit basic life support (BLS) response times less than 5 minutes	76%	80%	90%	90%
		Number of fire suppression calls within City limits	1,073	1,163	1,000	1,000
		% of 1st unit fire suppression response times less than 5 minutes	71%	75%	90%	90%
		Number of commercial occupancies inspected annually	2,707	2,562	2,318	2,000
		Manage and coordinate EMS Certifications/recertifications to maintain 100% compliance with state standards for EMTs and paramedics	100%	100%	100%	100%
		% compliance with firefighter training	100%	100%	100%	100%
		Ensure that less than 5% of equipment repairs return for re-work	N/A	3%	1%	<5%



## Fire

### Operating Budget Summary

<i>Sort Description</i>	<i>FY 09 Actual</i>	<i>FY 10 Actual</i>	<i>FY 11 Budget</i>	<i>FY 11 Estimate</i>	<i>FY 12 Budget</i>	<i>Percent Change</i>
<b>Expenditures by Category Name</b>						
Personal Services	\$16,370,517	\$16,131,383	<b>\$15,486,953</b>	\$15,492,478	<b>\$15,730,158</b>	1.57%
Contractual Services	\$3,583,528	\$3,199,273	<b>\$2,646,455</b>	\$2,669,033	<b>\$3,519,965</b>	33.01%
Commodities	\$589,575	\$457,463	<b>\$496,482</b>	\$589,489	<b>\$508,872</b>	2.50%
Capital Outlay	\$435,887	\$26,036	<b>\$250,000</b>	\$185,000	<b>\$255,500</b>	2.20%
<b>Total :</b>	<b>\$20,979,508</b>	<b>\$19,814,155</b>	<b>\$18,879,890</b>	<b>\$18,936,000</b>	<b>\$20,014,495</b>	<b>6.01%</b>

<b>Expenditures by Division</b>						
Fire Admin	\$691,858	\$672,725	<b>\$597,123</b>	\$597,123	<b>\$459,510</b>	-23.05%
Fire Prevention	\$1,352,030	\$1,116,289	<b>\$986,300</b>	\$986,300	<b>\$1,016,466</b>	3.06%
Fire Support Services	\$785,278	\$633,302	<b>\$681,371</b>	\$680,371	<b>\$752,551</b>	10.45%
Emergency Medical Services	\$839,991	\$399,274	<b>\$434,287</b>	\$434,287	<b>\$510,031</b>	17.44%
Fire Training	\$399,188	\$499,478	<b>\$535,746</b>	\$551,433	<b>\$518,974</b>	-3.13%
Emergency Management	\$364,212	\$201,530	<b>\$201,799</b>	\$201,789	<b>\$271,301</b>	34.44%
Fire Operations	\$16,485,832	\$16,185,175	<b>\$15,105,164</b>	\$15,105,086	<b>\$16,018,262</b>	6.04%
Fed Assist to Firefighters Grt	\$0	\$0	<b>\$300,000</b>	\$300,000	<b>\$300,000</b>	0.00%
Homeland Security Grant - MMRS	\$0	\$71,593	<b>\$0</b>	\$41,511	<b>\$129,300</b>	NA
Vol Firefighter Pension Trust	\$30,691	\$25,500	<b>\$30,600</b>	\$30,600	<b>\$30,600</b>	0.00%
Citizen Donations-Fire	\$30,427	\$9,289	<b>\$7,500</b>	\$7,500	<b>\$7,500</b>	0.00%
<b>Total :</b>	<b>\$20,979,508</b>	<b>\$19,814,155</b>	<b>\$18,879,890</b>	<b>\$18,936,000</b>	<b>\$20,014,495</b>	<b>6.01%</b>

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

# Performance *spotlight*

## Department Mission

*To represent the City in contacts with Federal, State, Regional, County, and other City governments, administer the City's grant management program and provide professional assistance to Councilmembers.*

## DEPARTMENT FUNCTIONS

### Governmental Affairs Office

The Governmental 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.

### 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.

### Key Outcome Measures Governmental Affairs Office

- ❖ Minimize impact to city and citizens due to legislation
- ❖ Develop an established regional presence
- ❖ Secure grant funding to help support city needs
- ❖ Provide quality Council assistance

Governmental Affairs Department  
FY2012

# Performance Report

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



Council Goal	Expected Outcome	Performance Measure	FY2009 Actual	FY2010 Actual	FY2011 Estimate	FY2012 Target
Leadership and Image	Minimize impact to city and citizens due to legislation	Total # of bills posted	1,133	1,233	1,350	Workload Indicator
		% of bills posted to bills signed	16.9%	27.4%	26.4%	Workload Indicator
	Develop an established regional presence	Representation at regional committees	100%	100%	100%	100%
	Secure grant funding to help support city needs	# of grants applied/received	43/27	42/29	25/19	Workload Indicator
		Amount of grant assistance received	\$2.80m	\$4.23m	\$1.76m	>\$1m
	Provide quality Council assistance	% of Council members rating the Governmental Affairs staff support as good or excellent	NA	NA	NA	100%



## Governmental Affairs

### Operating Budget Summary

<i>Sort Description</i>	<i>FY 09 Actual</i>	<i>FY 10 Actual</i>	<i>FY 11 Budget</i>	<i>FY 11 Estimate</i>	<i>FY 12 Budget</i>	<i>Percent Change</i>
<b>Expenditures by Category Name</b>						
Personal Services	\$345,867	\$448,422	\$923,609	\$1,026,673	\$855,927	-7.33%
Contractual Services	\$90,517	\$101,213	\$201,298	\$498,787	\$260,912	29.61%
Commodities	\$6,445	\$32,192	\$7,530	\$792,795	\$8,600	14.21%
Capital Outlay	\$0	\$49,017	\$0	\$5,565	\$0	NA
<b>Total :</b>	<b>\$442,829</b>	<b>\$630,844</b>	<b>\$1,132,437</b>	<b>\$2,323,820</b>	<b>\$1,125,439</b>	<b>-0.62%</b>

<b>Expenditures by Division</b>						
Governmental Affairs	\$442,829	\$514,154	\$1,132,437	\$1,132,010	\$1,125,439	-0.62%
<b>Total :</b>	<b>\$442,829</b>	<b>\$514,154</b>	<b>\$1,132,437</b>	<b>\$1,132,010</b>	<b>\$1,125,439</b>	<b>-0.62%</b>

<b>Staffing by Division</b>						
Governmental Affairs	3.00	3.00	3.00	3.00	9.00	200.00%
<b>Total :</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>9.00</b>	<b>200.00%</b>

# 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 Department FY2012

# Performance Report

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



Council Goal	Expected Outcome	Performance Measure	FY2009 Actual	FY2010 Actual	FY2011 Estimate	FY2012 Target
Leadership and Image	Administer HR programs and services in a manner that is legally compliant with federal and state law and is compliant with City of Peoria administrative policies.	Completion of all identified/required audits	N/A	N/A	100%	100%
Enhance Current Services	Provide responsive, professional Human Resources services that will allow us to attract and retain the highest quality of employee.	Survey ratings that reflect either "good" or "excellent" satisfaction with services provided	N/A	N/A	80.10%	70%
	Utilize Human Capital Management System to provide strategic support for important organizational initiatives and for providing required program and process analysis in order to attract and retain a highly skilled workforce.	Index includes evaluation and measurement of processes and systems used for recruitment, training, compensation, benefits, safety, employee and labor relations. Additionally, it will measure the effectiveness of special initiatives.	N/A	N/A	Index: 97	Index: 85
	Appropriate management of Human Resources transactions, processes, and procedures.	Index includes evaluation and measurement of various Human Resources programs to ensure efficient and effective delivery of services.	N/A	N/A	Index: 112	Index: 85
		Average number of days completion time per investigation	N/A	N/A	80	12
	Workers' Compensation cost per employee	N/A	N/A	\$745.81	\$295.00	



## Human Resources

### Operating Budget Summary

Sort Description	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 11 Estimate	FY 12 Budget	Percent Change
<b>Expenditures by Category Name</b>						
Personal Services	\$2,074,008	\$2,029,658	<b>\$1,809,792</b>	\$1,868,602	<b>\$1,803,353</b>	-0.36%
Contractual Services	\$648,456	\$5,677,401	<b>\$11,606,890</b>	\$13,498,736	<b>\$14,346,965</b>	23.61%
Commodities	\$62,826	\$90,684	<b>\$124,000</b>	\$107,208	<b>\$102,500</b>	-17.34%
<b>Total :</b>	<b>\$2,785,290</b>	<b>\$7,797,743</b>	<b>\$13,540,682</b>	<b>\$15,474,546</b>	<b>\$16,252,818</b>	<b>20.03%</b>

<b>Expenditures by Division</b>						
Safety Management	\$260,514	\$267,197	<b>\$0</b>	\$0	<b>\$0</b>	NA
Human Resources	\$2,517,994	\$2,284,920	<b>\$2,396,210</b>	\$2,409,008	<b>\$2,316,165</b>	-3.34%
Workers Compensation Self-Insurance	\$0	\$356,296	<b>\$936,520</b>	\$754,500	<b>\$950,000</b>	1.44%
Health Self-Insurance	\$0	\$4,888,572	<b>\$10,197,952</b>	\$12,302,000	<b>\$12,976,653</b>	27.25%
Employee Wellness Prg	\$6,783	\$759	<b>\$10,000</b>	\$9,038	<b>\$10,000</b>	0.00%
<b>Total :</b>	<b>\$2,785,290</b>	<b>\$7,797,743</b>	<b>\$13,540,682</b>	<b>\$15,474,546</b>	<b>\$16,252,818</b>	<b>20.03%</b>

<b>Staffing by Division</b>						
Safety Management	2.00	2.00	<b>2.00</b>	2.00	<b>0.00</b>	-100.00%
Human Resources	17.00	17.00	<b>17.00</b>	17.00	<b>18.00</b>	5.88%
<b>Total :</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>18.00</b>	<b>-5.26%</b>

# 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

Application Systems Support 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

Desktop Support 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

Geographic Information Systems (GIS) 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

Network Support 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

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

## Radio Support

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

## Security Administration

Security Administration 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 Department FY2012

# Performance Report

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



Council Goal	Expected Outcome	Performance Measure	FY2009 Actual	FY2010 Actual	FY2011 Estimate	FY2012 Target
Enhance Current Services	Enhance customer satisfaction by providing quality customer service.	% of employees rating their overall satisfaction with the Information Technology Department as "Excellent" or "Good"	93%	N/A	85%	85%
		% of employees "Satisfied" or "Extremely Satisfied" with the IT staff professionalism and courtesy for closed issues	N/A	N/A	97%	100%
	Ensure major systems availability, uptime, and maintenance.	Internet connection uptime (excluding scheduled downtime)	N/A	N/A	100%	99.90%
		E-mail service uptime (excluding scheduled downtime)	N/A	N/A	100%	99.90%
	Provide reliable, accurate, and timely Geographic Information Systems (GIS) systems support.	% of GIS staff time spent working on ad hoc projects	N/A	N/A	16%	20%
		% of GIS staff time spent working on data maintenance	N/A	N/A	39%	50%
		% of GIS staff time spend working on GIS Steering Committee projects	N/A	N/A	40%	30%



## *Information Technology*

### Operating Budget Summary

<i>Sort Description</i>	<i>FY 09 Actual</i>	<i>FY 10 Actual</i>	<i>FY 11 Budget</i>	<i>FY 11 Estimate</i>	<i>FY 12 Budget</i>	<i>Percent Change</i>
<b>Expenditures by Category Name</b>						
Personal Services	\$4,988,183	\$4,685,921	<b>\$4,182,234</b>	\$4,227,234	<b>\$3,966,271</b>	-5.16%
Contractual Services	\$3,796,640	\$3,701,575	<b>\$3,657,626</b>	\$3,521,437	<b>\$3,607,991</b>	-1.36%
Commodities	\$826,355	\$158,616	<b>\$288,610</b>	\$337,404	<b>\$288,310</b>	-0.10%
Capital Outlay	\$1,427,295	\$975,808	<b>\$1,074,296</b>	\$801,907	<b>\$534,236</b>	-50.27%
<b>Total :</b>	<b>\$11,038,473</b>	<b>\$9,521,920</b>	<b>\$9,202,766</b>	<b>\$8,887,982</b>	<b>\$8,396,808</b>	<b>-8.76%</b>

### **Expenditures by Division**

IT Operations	\$3,843,342	\$3,284,960	<b>\$2,657,238</b>	\$2,745,998	<b>\$2,635,064</b>	-0.83%
IT Development Services	\$4,577,798	\$4,372,481	<b>\$4,243,975</b>	\$4,249,377	<b>\$4,196,421</b>	-1.12%
Radio System Operations	\$417,015	\$834,220	<b>\$927,257</b>	\$887,907	<b>\$871,087</b>	-6.06%
Res For System Comp Eqt	\$206,033	\$203,356	<b>\$195,000</b>	\$200,144	<b>\$340,000</b>	74.36%
Res For Personal Comp Eqt	\$978,485	\$100,327	<b>\$202,700</b>	\$224,200	<b>\$185,000</b>	-8.73%
IT Projects	\$1,015,800	\$726,577	<b>\$976,596</b>	\$580,356	<b>\$169,236</b>	-82.67%
<b>Total :</b>	<b>\$11,038,473</b>	<b>\$9,521,920</b>	<b>\$9,202,766</b>	<b>\$8,887,982</b>	<b>\$8,396,808</b>	<b>-8.76%</b>

### **Staffing by Division**

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

# 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 Department FY2012

# Performance Report

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



Council Goal	Expected Outcome	Performance Measure	FY2009 Actual	FY2010 Actual	FY2011 Estimate	FY2012 Target
Total Planning	Effectively manage the City's planned resources to ensure organizational priorities are met.	Maintain a (+-)3% variance in <b>budget</b> forecasts from the original forecast (September) to the final forecast (April Study Session)	-0.10%	-3.30%	+0.20%	<3%
		Maintain a (+-)3% variance in <b>revenue</b> forecasts from the original forecast (September) to the final forecast (April Study Session)	-5.10%	-3.40%	+0.16%	<3%
		Maintain a (+-)3% variance in <b>assessed value</b> forecasts from the original forecast (November) to the final actuals (February)	+12.2%	+10.9%	-1.80%	<3%
Enhance Current Services	Provide excellent budget assistance and effective automated systems that are timely and useful.	Satisfaction rating in the annual User Survey (Operating, Capital and Performance Management)	94.0%	94.6%	96.7%	>95%
Leadership and Image	Perform accurate and useful research on financial, operational, and policy issues for the leadership of the organization.	Review success in operational goals as discussed in employee performance plan for Management and Budget Director.	Satisf.	Satisf.	Satisf.	Satisfactory



## *Management and Budget*

### Operating Budget Summary

<i>Sort Description</i>	<i>FY 09 Actual</i>	<i>FY 10 Actual</i>	<i>FY 11 Budget</i>	<i>FY 11 Estimate</i>	<i>FY 12 Budget</i>	<i>Percent Change</i>
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#### *Expenditures by Category Name*

Personal Services	\$917,792	\$833,404	\$801,861	\$801,861	\$813,281	1.42%
Contractual Services	\$163,476	\$120,238	\$106,002	\$106,424	\$98,833	-6.76%
Commodities	\$11,775	\$3,391	\$5,250	\$5,559	\$5,250	0.00%
<b>Total :</b>	\$1,093,043	\$957,034	\$913,113	\$913,844	\$917,364	0.47%

#### *Expenditures by Division*

Management and Budget	\$940,541	\$956,828	\$913,113	\$913,844	\$917,364	0.47%
Development Agreement Administration	\$152,503	\$206	\$0	\$0	\$0	NA
<b>Total :</b>	\$1,093,043	\$957,034	\$913,113	\$913,844	\$917,364	0.47%

#### *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
<b>Total :</b>	9.00	8.00	8.00	7.00	7.00	-12.50%

# 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 FY2012

# Performance Report

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



Council Goal	Expected Outcome	Performance Measure	FY2009 Actual	FY2010 Actual	FY2011 Estimate	FY2012 Target
Leadership and Image	Provide fair and equal justice to all, promote excellent customer service while enhancing citizen confidence in the court process.	% of cases with customer service complaints	<1%	<1%	<1%	< 1%
		% of cases adjudicated (Cases closed/Cases opened)	*102%	*124%	*112%	*109%
		% of cases referred to judicial commission	0%	<1%	0%	0%
Enhance Current Services	In criminal matters, provide legal counsel as required by due process and court interpreters services for court matters.	% of qualified cases receiving court appointed counsel	100%	100%	100%	100%
		Comply with foreign language and sign language interpretation requirements	Yes	Yes	Yes	Yes
	Court promptly disburses money, including those held in trust, those due in payment for services rendered and enforcement of court payment orders.	% of compliance in returning moneys held in trust by the court (e.g., bond). Disbursing fines and fees to government agencies. Paying moneys to vendors or jurors.	<100%	<100%	<100%	100%

\*Adjudication rates in excess of 100% are the result of a combined effort between the Courts, Police and Prosecutor's offices to close cases which have been open for a prolonged period.



## Municipal Court

### Operating Budget Summary

<i>Sort Description</i>	<i>FY 09 Actual</i>	<i>FY 10 Actual</i>	<i>FY 11 Budget</i>	<i>FY 11 Estimate</i>	<i>FY 12 Budget</i>	<i>Percent Change</i>
<b>Expenditures by Category Name</b>						
Personal Services	\$1,575,905	\$1,447,875	\$1,444,072	\$1,441,222	\$1,607,308	11.30%
Contractual Services	\$935,809	\$594,896	\$594,134	\$536,978	\$665,607	12.03%
Commodities	\$30,735	\$28,690	\$22,080	\$20,834	\$22,080	0.00%
Capital Outlay	\$0	\$37,909	\$0	\$218,385	\$0	NA
<b>Total :</b>	\$2,542,449	\$2,109,370	\$2,060,286	\$2,217,419	\$2,294,995	11.39%

<b>Expenditures by Division</b>						
Municipal Court	\$2,492,447	\$2,095,461	\$1,990,676	\$1,989,427	\$1,821,218	-8.51%
Jud Coll Enh Fund-Local	\$0	\$0	\$0	\$218,385	\$0	NA
Municipal Court Enhancement Fd	\$50,002	\$13,909	\$69,610	\$9,607	\$473,777	580.62%
<b>Total :</b>	\$2,542,449	\$2,109,370	\$2,060,286	\$2,217,419	\$2,294,995	11.39%

<b>Staffing by Division</b>						
Municipal Court	22.00	22.00	22.00	22.00	21.00	-4.55%
<b>Total :</b>	22.00	22.00	22.00	22.00	21.00	-4.55%

# 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

# Performance Report

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



Council Goal	Expected Outcome	Performance Measure	FY2009 Actual	FY2010 Actual	FY2011 Estimate	FY2012 Target
Leadership and Image	Provide timely and accurate information to Peoria's external stakeholders.	Peoria Leadership Institute graduates rate the overall quality and depth of information as excellent	NA	66%	75%	85%
		Increase users of city's social media, e.g. Twitter and Facebook	NA	NA	+5%	5% annually
		Coverage of city-generated news items in local media	NA	NA	220%	150%



## Office of Communications

### Operating Budget Summary

<i>Sort Description</i>	<i>FY 09 Actual</i>	<i>FY 10 Actual</i>	<i>FY 11 Budget</i>	<i>FY 11 Estimate</i>	<i>FY 12 Budget</i>	<i>Percent Change</i>
<b>Expenditures by Category Name</b>						
Personal Services	\$655,562	\$752,686	\$793,757	\$793,912	\$717,365	-9.62%
Contractual Services	\$326,135	\$328,882	\$384,236	\$383,185	\$327,122	-14.86%
Commodities	\$80,699	\$41,031	\$51,700	\$49,235	\$51,520	-0.35%
Capital Outlay	\$48,900	\$0	\$0	\$0	\$0	NA
<b>Total :</b>	\$1,111,296	\$1,122,598	\$1,229,693	\$1,226,332	\$1,096,007	-10.87%

<b>Expenditures by Division</b>						
Public Information Office	\$637,772	\$672,639	\$811,479	\$818,164	\$695,650	-14.27%
Peoria Channel 11	\$473,524	\$449,960	\$418,214	\$408,168	\$400,357	-4.27%
<b>Total :</b>	\$1,111,296	\$1,122,598	\$1,229,693	\$1,226,332	\$1,096,007	-10.87%

<b>Staffing by Division</b>						
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%
<b>Total :</b>	7.00	7.00	6.00	8.00	8.00	33.33%

# 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 & Community Development Department FY2012

# Performance Report

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



Council Goal	Expected Outcome	Performance Measure	FY2009 Actual	FY2010 Actual	FY2011 Estimate	FY2012 Target
Community Building	Protect and celebrate the city's heritage.	% of identified tasks started/completed within the established timelines of the Historic Preservation work plan	N/A	N/A	80%	80%
	Improve Peoria neighborhoods.	# of foreclosed, vacant or abandoned homes rehabilitated and reoccupied (NSP3)	N/A	N/A	N/A	4 (11 over 3 yr grant)
	Improve Peoria neighborhoods.	% of Neighborhood Grants Program dollars expended or committed	100%	100%	79%	100%
	Utilize federal programs to provide safe and affordable housing for Peoria residents.	Maintain "good standing" status on periodic audits by federal agencies for CDBG and HOME grants	Good Standing	Good Standing	Good Standing	Good Standing
Enhance our Current Services	Provide thorough and timely review of development cases to the development community.	Average turnaround time (in days) for Site Plan Reviews	N/A	N/A	16.71	21
	Attempt to address and resolve conflicts through civic engagement.	% of Planning & Zoning Commission CUP decisions upheld (not appealed)	N/A	94%	90%	90%
	Attempt to address and resolve conflicts through civic engagement.	% of Site Plan Review decisions upheld (not appealed)	N/A	92%	100%	90%



## Planning and Community Development

### Operating Budget Summary

<i>Sort Description</i>	<i>FY 09 Actual</i>	<i>FY 10 Actual</i>	<i>FY 11 Budget</i>	<i>FY 11 Estimate</i>	<i>FY 12 Budget</i>	<i>Percent Change</i>
<b>Expenditures by Category Name</b>						
Personal Services	\$1,779,853	\$1,690,614	<b>\$1,502,200</b>	\$1,500,065	\$1,251,729	-16.67%
Contractual Services	\$2,385,432	\$2,330,323	<b>\$4,397,562</b>	\$2,228,579	\$3,752,820	-14.66%
Commodities	\$34,353	\$39,653	<b>\$42,861</b>	\$58,816	\$49,180	14.74%
Capital Outlay	\$7,899	\$0	<b>\$0</b>	\$0	\$0	NA
<b>Total :</b>	<b>\$4,207,537</b>	<b>\$4,060,591</b>	<b>\$5,942,623</b>	<b>\$3,787,460</b>	<b>\$5,053,729</b>	<b>-14.96%</b>

<b>Expenditures by Division</b>						
Neighborhood Coordination	\$576,054	\$523,950	<b>\$518,632</b>	\$495,939	\$519,253	0.12%
Community Dev Administration	\$662,207	\$513,049	<b>\$364,106</b>	\$350,226	\$269,669	-25.94%
Planning	\$1,183,795	\$769,107	<b>\$895,312</b>	\$765,618	\$719,879	-19.59%
Systems Planning	\$0	\$346,400	<b>\$636,586</b>	\$386,666	\$623,042	-2.13%
Public Housing Project	\$245,619	\$198,980	<b>\$327,871</b>	\$327,871	\$327,871	0.00%
Sect 8 Housing	\$761,907	\$652,982	<b>\$879,728</b>	\$634,140	\$653,040	-25.77%
Capital Fund Prog (Hud)	\$136,611	\$194,533	<b>\$270,400</b>	\$59,077	\$263,889	-2.41%
Home Grant	\$14,309	\$32,964	<b>\$505,530</b>	\$58,456	\$403,084	-20.27%
Comm Dev Block Grant	\$627,035	\$828,627	<b>\$1,544,458</b>	\$700,855	\$1,274,002	-17.51%
Neighborhood Pride Nfp Trust	\$0	\$0	<b>\$0</b>	\$8,612	\$0	NA
<b>Total :</b>	<b>\$4,207,537</b>	<b>\$4,060,591</b>	<b>\$5,942,623</b>	<b>\$3,787,460</b>	<b>\$5,053,729</b>	<b>-14.96%</b>

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

# 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

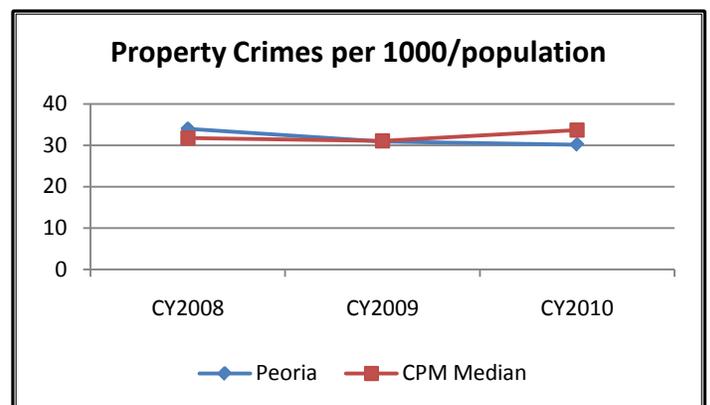
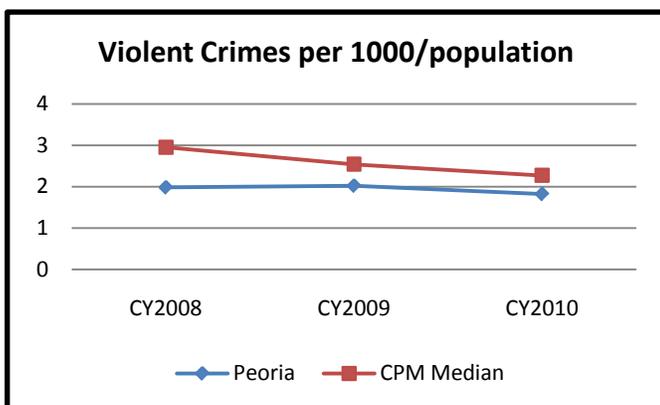
# Police Department FY2012

# Performance Report

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



Council Goal	Expected Outcome	Performance Measure	FY2009 Actual	FY2010 Actual	FY2011 Estimate	FY2012 Target
Community Building	Promote a sense of community through safe and healthy neighborhoods where people want to live and work.	% of code violation cases resolved through: -Voluntary compliance - Induced compliance	90% 1.2%	60% 3%	63% 3%	65% 3%
		% of citizens rating the quality of code enforcement as "good" or "excellent"	55%	55%	60%	60%
	Engage internal and external stakeholders in cooperative problem-solving.	Respond to Council or citizen requests for information within one business day of the request	99%	99%	100%	100%
Enhance Current Services	Decrease the level of crime, perceived crime and resulting fear, while increasing satisfaction with police services.	Average response time to priority one calls -Call to Dispatch -Dispatch to Arrival	1:18 4:10	1:24 4:17	1:32 4:21	1:25 4:16
		Answer 911 telephone calls within 10 seconds	91%	87%	92%	90%
		Overall calendar year to year change in UCR Part I - Violent Crimes - Property Crimes	-5.5% -8.6%	+5.0% -12.0%	-13.0% +0.28%	-2.0% -4.0%
		% of UCR Part I crimes cleared	12%	16%	14%	14%
		% of citizens who feel safe or somewhat safe in their neighborhood after dark	76%	74%	74%	75%





## Police

### Operating Budget Summary

<i>Sort Description</i>	<i>FY 09 Actual</i>	<i>FY 10 Actual</i>	<i>FY 11 Budget</i>	<i>FY 11 Estimate</i>	<i>FY 12 Budget</i>	<i>Percent Change</i>
<b>Expenditures by Category Name</b>						
Personal Services	\$29,062,634	\$28,469,141	<b>\$28,137,200</b>	\$28,415,182	<b>\$28,482,806</b>	1.23%
Contractual Services	\$7,087,327	\$6,620,577	<b>\$6,048,692</b>	\$6,145,956	<b>\$6,431,357</b>	6.33%
Commodities	\$1,333,716	\$729,315	<b>\$762,431</b>	\$915,222	<b>\$741,812</b>	-2.70%
Capital Outlay	\$724,646	\$821,073	<b>\$33,608</b>	\$89,999	<b>\$0</b>	-100.00%
<b>Total :</b>	<b>\$38,208,323</b>	<b>\$36,640,107</b>	<b>\$34,981,931</b>	<b>\$35,566,359</b>	<b>\$35,655,975</b>	<b>1.93%</b>

### **Expenditures by Division**

Neighborhood Services	\$999,219	\$1,652,226	<b>\$1,683,113</b>	\$1,705,543	<b>\$1,760,656</b>	4.61%
Police Administration	\$2,263,539	\$1,825,457	<b>\$1,754,765</b>	\$1,739,236	<b>\$1,751,838</b>	-0.17%
Criminal Investigation	\$4,366,297	\$4,161,555	<b>\$3,719,375</b>	\$3,644,843	<b>\$3,653,051</b>	-1.78%
Patrol Services - South	\$15,486,459	\$11,060,715	<b>\$10,926,943</b>	\$10,968,588	<b>\$10,842,395</b>	-0.77%
Patrol Services - North	\$0	\$3,930,034	<b>\$6,028,017</b>	\$5,974,598	<b>\$5,899,200</b>	-2.14%
Operations Support	\$4,954,976	\$4,502,322	<b>\$2,412,243</b>	\$2,445,608	<b>\$3,537,052</b>	46.63%
Pd Technical Support	\$3,549,655	\$3,265,552	<b>\$3,524,911</b>	\$3,480,452	<b>\$3,063,052</b>	-13.10%
Staff Services	\$1,007,402	\$1,337,269	<b>\$1,228,758</b>	\$1,131,091	<b>\$1,066,329</b>	-13.22%
Pd Communications	\$2,835,318	\$2,866,546	<b>\$2,685,301</b>	\$2,754,606	<b>\$2,692,458</b>	0.27%
Strategic Planning	\$814,265	\$710,452	<b>\$667,634</b>	\$691,734	<b>\$939,012</b>	40.65%
Az Auto Theft Grant	\$12,700	\$3,031	<b>\$0</b>	\$0	<b>\$0</b>	NA
St Anti-Racketeering-Pd	\$597,696	\$121,865	<b>\$228,020</b>	\$336,980	<b>\$375,290</b>	64.59%
Federal Forfeiture	\$2,000	\$2,000	<b>\$0</b>	\$0	<b>\$5,000</b>	NA
GITEM Grant	\$70,942	\$68,696	<b>\$17,224</b>	\$17,224	<b>\$18,840</b>	9.38%
Fifty in Twelve DUI Grant	\$10,037	\$10,066	<b>\$0</b>	\$0	<b>\$0</b>	NA
xx	\$30,000	\$0	<b>\$0</b>	\$0	<b>\$0</b>	NA
Victims Of Crime Act Grant	\$41,226	\$46,068	<b>\$41,200</b>	\$46,068	<b>\$0</b>	-100.00%
Justice Assistance Grant	\$13,877	\$38,362	<b>\$16,667</b>	\$244,620	<b>\$0</b>	-100.00%
Opep Grant - Cfd 20.600	\$88,671	\$124,211	<b>\$43,060</b>	\$134,060	<b>\$47,102</b>	9.39%
Bulletproof Vest Partnership	\$13,772	\$6,068	<b>\$0</b>	\$0	<b>\$0</b>	NA
St Anti-Racketeering - PD	\$12,000	\$13,500	<b>\$0</b>	\$10,800	<b>\$0</b>	NA
Federal DEA IGA	\$16,329	\$30,451	<b>\$0</b>	\$39,668	<b>\$0</b>	NA
Homeland Security CFDA#	\$1,019,072	\$862,709	<b>\$0</b>	\$196,600	<b>\$0</b>	NA
Citizen Donations-Pd	\$2,873	\$330	<b>\$1,500</b>	\$2,550	<b>\$1,500</b>	0.00%
Police Explorer Trust Fd	\$0	\$622	<b>\$3,200</b>	\$1,490	<b>\$3,200</b>	0.00%
<b>Total :</b>	<b>\$38,208,323</b>	<b>\$36,640,107</b>	<b>\$34,981,931</b>	<b>\$35,566,359</b>	<b>\$35,655,975</b>	<b>1.93%</b>

### **Staffing by Division**

Neighborhood Services	8.50	8.50	<b>18.00</b>	19.00	<b>20.00</b>	11.11%
Police Administration	18.00	18.00	<b>19.00</b>	11.00	<b>10.00</b>	-47.37%
Criminal Investigation	34.00	35.00	<b>35.00</b>	34.00	<b>31.00</b>	-11.43%
Patrol Services - South	133.00	128.00	<b>127.00</b>	76.00	<b>89.00</b>	-29.92%
Patrol Services - North	0.00	0.00	<b>0.00</b>	47.00	<b>54.00</b>	NA
Operations Support	28.00	42.00	<b>38.00</b>	38.00	<b>18.00</b>	-52.63%
Pd Technical Support	28.00	15.00	<b>15.00</b>	10.00	<b>15.00</b>	0.00%
Staff Services	9.00	8.00	<b>7.00</b>	11.00	<b>8.00</b>	14.29%
Pd Communications	34.00	35.00	<b>35.00</b>	34.00	<b>34.00</b>	-2.86%
Strategic Planning	2.00	6.00	<b>5.00</b>	10.00	<b>8.00</b>	60.00%
<b>Total :</b>	<b>294.50</b>	<b>295.50</b>	<b>299.00</b>	<b>290.00</b>	<b>287.00</b>	<b>-4.01%</b>

# 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-Utilities Department FY2012

# Performance Report

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



Council Goal	Expected Outcome	Performance Measure	FY2009 Actual	FY2010 Actual	FY2011 Estimate	FY2012 Target
Enhance Current Services	Provide Water and Wastewater Treatment Services.	% of residents rating the quality of drinking water as good or excellent	N/A	48%	48%	75%
	Operate Water and Wastewater Treatment Plants efficiently and effectively.	Water Treatment Plants cost/1000 gallons Wastewater Reclamation Facilities cost/1000 gallons	\$0.94 \$1.49	\$0.79 \$1.49	\$0.64 \$1.51	<\$0.84 <\$1.73
	Manage the City's water resource portfolio and ensure the City meets Federal, State and Local compliance regulations for water, wastewater, storm water and air quality.	% of reporting requirements met for ADWR, ADEQ (storm water and air quality), MCESD (water and wastewater)	100%	100%	100%	100%
	Provide quality residential solid waste services which maximize recycling.	Recycling diversion rate	25%	25%	25%	>25%
	Operate a City-wide Dial-A-Ride demand response bus system.	% of trips scheduled compared to trips requested	100%	97.32%	99.42%	>95%
	Effective management of electrical consumption at the City Hall Complex	Kilowatts per square foot	33.2	24.5	24.3	<24.3
	Provide the most efficient and effective fleet maintenance service.	Maintain City's fleet "in-service" at 90% or better each month	N/A	97.88%	97.80%	>95%
		Customer Service Satisfaction	N/A	97.8%	85%	>90%
	To effectively maintain our transportation infrastructure by providing top quality operations and maintenance services.	Inspect all pavement on a 2 year cycle - percent completed YTD	62%	44%	45%	50%
		Average number of weeks to complete residential street sweeping cycle	5.8	9.6	8.3	8.0
		Average number of weeks to complete arterial and collector street sweeping cycle	3	3.1	3.4	4.0



## Public Works

### Operating Budget Summary

Sort Description	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 11 Estimate	FY 12 Budget	Percent Change
<b>Expenditures by Category Name</b>						
Personal Services	\$20,675,469	\$18,038,724	\$18,020,815	\$18,142,987	\$18,112,444	0.51%
Contractual Services	\$39,707,624	\$34,872,415	\$37,512,072	\$37,338,380	\$36,937,928	-1.53%
Commodities	\$6,550,427	\$5,707,346	\$6,537,042	\$6,591,690	\$6,515,989	-0.32%
Capital Outlay	\$2,877,447	\$3,298,706	\$2,197,276	\$2,317,512	\$1,729,832	-21.27%
<b>Total :</b>	<b>\$69,810,966</b>	<b>\$61,917,193</b>	<b>\$64,267,205</b>	<b>\$64,390,569</b>	<b>\$63,296,193</b>	<b>-1.51%</b>

### Expenditures by Division

Public Works Administration	\$617,660	\$645,914	\$549,037	\$547,859	\$431,467	-21.41%
Utilities-Water/Ww Admin	\$1,701,273	\$1,263,983	\$1,328,538	\$1,325,078	\$1,378,076	3.73%
Utilities Operations Admin	\$1,906,944	\$1,705,290	\$1,721,705	\$1,721,704	\$1,809,240	5.08%
Greenway Potbl Wtr Trt Plant	\$3,350,164	\$3,274,089	\$3,404,961	\$3,404,960	\$3,334,858	-2.06%
Quintero Treatment Plant	\$671,611	\$523,043	\$510,757	\$510,757	\$475,576	-6.89%
Production Svcs	\$3,275,015	\$3,080,384	\$4,011,703	\$4,034,412	\$3,936,011	-1.89%
Distribution Services	\$2,475,913	\$1,914,025	\$2,196,133	\$2,191,715	\$2,028,899	-7.61%
Blue Staking	\$398,137	\$388,643	\$417,794	\$416,785	\$304,826	-27.04%
Water Resources/Conservation	\$1,220,702	\$1,083,239	\$1,230,683	\$1,202,987	\$1,088,792	-11.53%
Water Supply	\$4,704,423	\$4,870,355	\$5,221,458	\$5,003,959	\$5,096,519	-2.39%
Utilities Engineering	\$1,426,623	\$721,857	\$0	\$0	\$0	NA
Drinking Water Environmental	\$1,332,885	\$1,516,814	\$1,505,957	\$1,487,049	\$1,248,625	-17.09%
Wtr Eq Reserve	\$942	\$0	\$23,800	\$23,800	\$44,801	88.24%
Beardsley Water Reclamation Facility	\$2,392,414	\$1,726,211	\$1,784,805	\$1,784,805	\$1,834,138	2.76%
Ww Collection/Prevention	\$2,851,330	\$1,264,729	\$1,414,035	\$1,414,225	\$1,432,107	1.28%
Wastewater Environmental	\$778,204	\$614,831	\$870,164	\$872,471	\$894,551	2.80%
Jomax Water Reclamation Facility	\$1,698,378	\$1,151,916	\$1,344,522	\$1,344,522	\$1,296,599	-3.56%
Butler Water Reclamation Facility	\$4,207,753	\$4,587,595	\$5,138,745	\$5,521,907	\$4,874,880	-5.13%
Ww Eq Reserve	\$496	\$0	\$0	\$0	\$90,033	NA
Commercial Collection	\$1,852,108	\$1,889,270	\$2,035,336	\$2,034,336	\$2,158,043	6.03%
Solid Waste Admin	\$670,919	\$571,890	\$654,214	\$670,930	\$580,951	-11.20%
Residential Collection	\$7,532,146	\$4,580,257	\$4,896,734	\$4,899,205	\$5,069,054	3.52%
Residential Recycling	\$0	\$1,965,004	\$2,088,446	\$2,036,038	\$2,253,456	7.90%
Environmental Services	\$593,205	\$430,118	\$338,267	\$335,635	\$326,512	-3.48%
Solid Waste Eq Reserve	\$1,560,555	\$1,474,396	\$826,200	\$740,382	\$150,000	-81.84%
Solid Waste Expansion	\$216,355	\$114,248	\$100,000	\$63,829	\$100,000	0.00%
Storm Drain - NPDES	\$492,303	\$496,383	\$628,082	\$628,082	\$720,536	14.72%
Fleet Maintenance	\$5,398,349	\$4,226,714	\$4,713,700	\$4,713,700	\$4,672,721	-0.87%
Fleet Reserve	\$974,114	\$1,243,949	\$1,137,276	\$1,099,805	\$1,316,998	15.80%
Streets/Transit Equipment Reserve	\$75,603	\$483,388	\$0	\$252,195	\$75,000	NA
Facilities Admin	\$528,916	\$524,127	\$341,970	\$341,985	\$351,272	2.72%
Custodial Services	\$1,304,972	\$956,042	\$1,106,034	\$1,095,241	\$1,448,190	30.94%
Nighttime Facilities Services	\$446,552	\$685,657	\$699,431	\$709,080	\$693,855	-0.80%
Building Maintenance	\$848,508	\$842,493	\$265,717	\$254,292	\$0	-100.00%
Utility Management	\$1,095,820	\$1,005,433	\$1,087,064	\$978,431	\$1,027,879	-5.44%
Facilities Operating Projects	\$0	\$0	\$661,720	\$617,238	\$681,142	2.94%
Technical Operations	\$1,556,971	\$1,392,800	\$1,309,742	\$1,431,804	\$1,268,531	-3.15%
Streets Admin	\$892,130	\$862,119	\$808,844	\$828,323	\$803,704	-0.64%



## Public Works

### Operating Budget Summary

Sort Description	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 11 Estimate	FY 12 Budget	Percent Change
Signs And Striping	\$1,249,542	\$1,080,884	\$1,027,234	\$1,031,465	\$1,103,046	7.38%
Traffic Signal Maintenance	\$2,260,298	\$2,327,664	\$2,461,724	\$2,449,787	\$2,530,145	2.78%
Street Maintenance	\$2,863,052	\$2,504,196	\$2,646,845	\$2,650,570	\$2,737,838	3.44%
Sweeper Operations	\$943,634	\$704,817	\$751,210	\$719,970	\$694,636	-7.53%
Transit Division	\$1,166,371	\$1,009,685	\$1,006,618	\$999,251	\$932,686	-7.34%
Hb2565 Transp Grant	\$272,766	\$212,653	\$0	\$0	\$0	NA
	\$4,997	\$0	\$0	\$0	\$0	NA
<b>Total :</b>	<b>\$69,811,054</b>	<b>\$61,917,105</b>	<b>\$64,267,205</b>	<b>\$64,390,569</b>	<b>\$63,296,193</b>	<b>-1.51%</b>

### 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%
Drinking Water 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%
Wastewater Environmental	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%
<b>Total :</b>	<b>272.00</b>	<b>269.00</b>	<b>256.50</b>	<b>251.50</b>	<b>241.00</b>	<b>-6.04%</b>