CITY OF PEORIA, ARIZONA
PUBLIC WORKS DEPARTMENT
STRATEGIC PLAN
Fiscal year 2009 through 2013

City of Peoria Public Works Department Strategic Plan

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INTRODUCTION

On July 01, 2001 the City of Peoria created the Public Works Department. Prior to that time Public Works was a part of the City Engineering Department and was headed by the City Engineer. As a result of the continued growth in the City of Peoria it was determined that the City would be best served by separating Public Works from the City Engineering Department. The new title of Public Works Director and the new Department of Public Works were created and began reporting to one of three Deputy City Managers.

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

The Strategic Plan is outlined as follows:

1. Community Profile
2. Mission, vision and values
3. Department responsibilities and organization
4. Goals and Objectives
5. Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis.

COMMUNITY PROFILE

Established in the 1880's, the City of Peoria is a fast growing city in the Phoenix metropolitan area. Peoria was incorporated in 1954, with boundaries covering one square mile of land. Currently, Peoria covers 178 square miles, and is home to about 160,000 residents. Peoria is Arizona's 4th largest city in terms of incorporated area, and 9th largest city in terms of population. During the past decade, Peoria has nearly doubled in population and will have a population in excess of 450,000 at build out.

Money magazine recently named Peoria among its 100 "Best Places to Live." There are many reasons why Peoria is one of Arizona's most desirable destinations. Whether it's year-round fun at the Peoria Sports Complex (voted the "Best Place in Phoenix to Be Entertained"), touching the stars at the Challenger Space Center (a Smithsonian affiliate), or skimming the waves at Lake Pleasant Regional Park, Peoria offers something for every taste.

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

Community amenities include 28 neighborhood parks, three swimming pools, two libraries, six golf courses, and an award winning 52 acre multi-use community park (Rio Vista). The City of Peoria is the proud owner of the Peoria Sports Complex, with an 11,000 seat main stadium, that serves as the spring training home to the Seattle Mariners and San Diego Padres. Peoria takes pride in its local school system, which is one of the best in Arizona. Cultural activities including symphony, theater, art galleries and museums are found throughout the Valley. Peoria is home to the Arizona Broadway Theater and the Peoria Center for the Performing Arts, home of Theater Works Community Theater.

Peoria Public Works Department

MISSION

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

VISION

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

Sustainability:
Building facilities, roads and public spaces that are made to last. Meeting the needs of the present generation without compromising the ability of future generations to meet their own needs.
(Brundtland Commission, United Nations General Assembly)

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

CORE VALUES

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

Professional

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

Ethical

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

Open

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

Responsive

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

Innovative

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

Accountable

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

GOVERNMENT ORGANIZATION

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

The City has approximately 1,200 full time employees and 14 Departments. Peoria has a FY 2009 total annual budget appropriation of $680 million and an Operating Budget total of $233.9 million. In addition, the Fiscal Year 2009-2018 Capital Improvement Program lays out a program of $1.02 billion in capital projects over the next ten years.

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

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

DEPARTMENT RESPONSIBILITIES AND DUTIES

The Peoria Public Works Department employs 177 Full-time staff, and has a Fiscal Year 2009 Operating Budget of over $42 million. The Department is organized into six Divisions including Design and Construction, Facilities, Fleet Maintenance, Solid Waste, Streets, and Transit.

The Design & Construction team provides project management services for the construction and renovation of quality facilities for the citizens of the City of Peoria. They are the voice for our clients, representing their interests and goals when addressing the technical, functional, and financial objectives of their projects. With citizens and employees in mind one of their goals is for all new city buildings to meet the minimum standards for LEED Certification (Leadership in Energy and Environmental Design), which demonstrates that they are environmentally friendly, safe and healthy place to work.

The Facilities Division provides building maintenance, custodial services, facility technical support, and utility management services for over 700,000 square feet of City Buildings, including the Municipal Complex, Maintenance Operations

Center, Sports Complex, fire stations, and park restrooms. This division also manages capital projects on existing facilities.

The Fleet Maintenance Division provides fleet administration and maintenance services to all City Departments with the exception of the Fire Department, with over 750 pieces of rolling stock. This division also manages the Fleet Replacement Reserve, an internal services fund that provides for replacement of equipment through service charges to all operating divisions of the City. The City is currently incorporating the use of alternative fuels into the fleet. Fuel service includes E-85 Ethanol and B-20 Diesel.

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

The Streets Division is responsible for the maintenance of 508 lineal miles of roadway, 12,000 streetlights, traffic signals, signing and striping, sidewalks, storm drains, and street sweeping.

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

REGULATORY ENVIRONMENT

Local: City of Peoria Charter

County: Maricopa County, Arizona Ordinances

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

Federal: United States Constitution and Code.

City of Peoria

Department: **Public Works**
Division: **Public Works Administration**
Division #: 0900

MISSION STATEMENT:
The administrative division develops, manages, and monitors the general functions, staffing and service levels for each departmental operating division including Fleet, Streets and Drainage, Facilities Management, Design and Construction, Transit and Solid Waste. Services are to be provided to all customers in a responsive, efficient and professional manner.

SERVICES:

	Core
1	Facilitate communication in the Department.
2	Communicate with City Council
3	Communicate with Citizens
4	Communicate with City Executive Management
5	Communicate with Public Works Staff
6	Conduct weekly staff meeting with the Public Works Management Team.
7	Participate in monthly meeting with the leadership of AFSCME.
8	Ensure follow through on inquiries and requests for service
9	Establish Departmental Policies
10	Prepare a training plan for each division
11	Ensure that every employee receives a timely, annual job performance appraisal
12	Prepare Operational Budget
13	Monitor Operational Budget
14	Prepare Capital Improvement Program Budget
15	Monitor Capital Improvement Program Budget
	Non-Core
1	Encourage employee professional development.
2	Provide training opportunities for all employees.
3	Provide enterprise-wide support of the City's asset management system.
4	Provide training opportunities.

PERFORMANCE MANAGEMENT

Facilitate communication in the Department

- Conduct weekly staff meeting with the Public Works Management Team.
  - Conduct 48 meetings per year
- Participate in monthly meeting with the leadership of AFSCME.
  - Conduct 12 meetings per year

Encourage employee professional development

- Provide training opportunities for all employees
  - Prepare a training plan for each division
  - Ensure that every employee receives a timely, annual job performance appraisal

Provide enterprise-wide support of the City's asset management system.

- Provide training opportunities.
  - Conduct 4 training sessions per year
- Identify software needs for the asset management system.
  - Prepare annual report with recommendations

Monitor departmental staffing levels.

- Prepare weekly vacancy reports
  - Maintain a vacancy rate of less than 5 percent

City of Peoria

Department: **Public Works**
Division: **Design & Construction**
Division #: 3710

MISSION STATEMENT:
As stewards of our customer's resources, the Design & Construction staff is accountable and committed to a project's success. We promote innovation and sustainability in the design and construction process and are responsive to customer needs and expectations. Client satisfaction is our measure of success.

SERVICES:

	Core
1	CIP Project estimating
2	Solicitation Development (SW, CS, PD, FD Projects)
3	Contract Negotiations
4	Design Management
5	GMP Preparation
6	Construction Administration & QA
7	Owner's LEED requirements
8	Construction close-out
9	Warranty Phase project support
10	Security System design and commissioning
11	Signage package management
12	Project financial management
13	COP permitting facilitation
14	Peer Review – CS projects
15	Peer Review – UT projects

	Non-Core
1	Facility as-built maintenance
2	Staff move coordination
3	Dedication event planning
4	Furniture reconfigurations
5	OSHA Building Egress maps
6	APS/SRP Energy Rebate Program
7	Maintain furniture standards
8	Maintain signage standards
9	Security system troubleshooting
10	Building keying systems

PERFORMANCE MANAGEMENT

Encourage employee professional development.

Seek out training opportunities for division.

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

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

To produce project budgets and schedules that meet customer expectations.

Prepare monthly project status reports.

Project status reports prepared.

Provide accurate budgets.

Percent of projects within budget

Complete projects on schedule.

Percent of projects completed on time.

Sustainability

To design and construct buildings with sustainability objectives.

Achieve LEED Certification.

Employee Green building principles

City of Peoria

Department: **Public Works**
Division: **Facilities Administration**
Division #: 3650

MISSION STATEMENT:
To provide an interface to customers/departments and oversight for Custodial Services, Building Maintenance, Nighttime Facilities Services, Facilities Technical Operations and Facilities Utility Management.

SERVICES:

	Core
1	Provide oversight and administration for Facilities operating sections
2	Conduct studies for various purposes

Non-Core

PERFORMANCE MANAGEMENT

To assure a high level of quality concerning services, response times, building integrity, and performance of building systems.

Prepare service level agreements for all divisions.

Custodial services
Building Maintenance
Technical Operations
Nighttime Facilities Services

Communicate with customers.

Customer requests addressed within 48 hours.

Encourage employee professional development.

Provide training opportunities for all employees.

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

Process invoices according to state procurement guidelines.

Minimize number of invoices on the over 30 day aging report.

Number of invoices listed on aging report.

City of Peoria

Department: **Public Works**
Division: **Building Maintenance**
Division #: 3670

MISSION STATEMENT:
To provide basic building maintenance services and modifications which assure building integrity and functionality of basic building structures, fixtures and equipment.

SERVICES:

	Core
1	Administer lock and key systems
2	Provide contact signage services
3	Perform minor paint jobs
4	Provide modular furniture changes
5	Maintain complex brooks
6	Support/perform budgeted operational projects
7	Move furniture
8	Contract flooring replacements
9	Provide PM support for ops projects
10	Perform minor welding
11	Contract woodworking
12	Administer/contract roofing repairs and replacements
13	Address elements of Park vandalism
14	Perform/contract plumbing repairs.
15	Perform/contract sewer line maintenance
16	Purchase miscellaneous furniture
17	Respond to after-hour service calls
18	Contract motorized door/gate service
19	Perform woodworking
20	Contract bug/critter extermination
21	Perform/contract minor building modifications
22	Monitor and contract backflow prevention devices for City buildings

	Non-Core
1	Support/perform unbudgeted operational projects
2	
3	

PERFORMANCE MANAGEMENT

To assure building integrity.

Perform preventative maintenance as scheduled.

Preventative maintenance on schedule

Respond to work requests.

Response to work request within 48 hours.

Respond to emergency request as required.

Provide quality workmanship.

Minimize call backs.

City of Peoria

Department: **Public Works**
Division: **Custodial Services**
Division #: 3660

MISSION STATEMENT:
To provide a clean and sanitary environment within all assigned City offices and to provide coordination and support for City meetings, events and various operational programs.

SERVICES:

	Core
1	Routine cleaning of Buildings
2	Recycling program
3	Contract parking lot sweeping
4	Contract window washing
5	Contract door mats for buildings
6	Contract carpet cleaning
7	Contract common area plant maintenance
8	Contract hard floor cleaning
9	Meeting room set ups
10	A/V set ups
11	Special event support
12	Meeting room scheduling
13	Daily evening lockup check
14	Contract routine cleaning of off-site locations
15	Security for weekend and evening activities in City buildings
16	Coordinate garbage pickup at City buildings
17	Coordinate City wide janitorial contracts for all department's use
18	Contract air fresheners in restrooms
19	Empty parking lot trash containers

	Non-Core
1	Contract reupholster of furniture
2	Off site meeting support
3	Move boxes and miscellaneous items for departments
4	Synchronization of Computers with projectors in meeting rooms

PERFORMANCE MANAGEMENT

Provide quality environment for City employees and citizens.

Maintain weekly custodial routine.

Clean restrooms daily
Clean and vacuum floors daily and/or weekly
Wash windows twice a year – contracted
Shampoo carpets twice a year – contracted
Clean office/cubicles weekly

Coordinate use of meeting space.

Meeting set-ups on time and correct.

City of Peoria

Department: **Public Works**
Division: **Technical Operations**
Division #: 3700

MISSION STATEMENT:
To provide a high quality of service concerning building environmental, life-safety, and security systems of City buildings. The emphasis of these services focusing on efficient operations while providing a quality work environment for employees.

SERVICES:

	Core
1	Operate/maintain HVAC systems
2	Contract repairs to HVAC systems
3	Monitor electrical consumption
4	Contract water treatment HVAC
5	Operate/maintain security access systems
6	Repair security access systems
7	Contract/repair security access systems
8	Operate/maintain video security systems
9	Maintain/repair electrical dist. Systems
10	Perform electrical repairs
11	Contract electrical repairs
12	Add modifications to electrical systems
13	Contract modifications to electrical systems
14	Program energy system

15	Contract programming of energy management system
16	Administer/manage building life-safety systems
17	Repair life-safety systems
18	Contract repairs to life-safety systems
19	Manage elevator service agreements
20	Contract elevator service and repairs
21	Contract fire protection inspections
22	Contract fire protection monitoring
23	Perform/PM budgeted operational projects
24	Perform emergency repairs
25	Contract emergency repairs
26	Maintain/repair lighting systems
27	Address electrical elements of vandalism in parks

	Non-Core
1	Perform/PM unbudgeted operational projects
2	

PERFORMANCE MANAGEMENT

Assure quality efficient operation of building systems.

Perform preventative maintenance as scheduled.

Preventative maintenance on schedule

Response to work request within 48 hours.

Minimize call backs due to poor workmanship.

Preventative maintenance on schedule.

Encourage employee professional development.

Provide emphasis on enhancement of technical skills of employees through training.

All staff has attended at least one training class per year.

City of Peoria

Department: **Public Works**
Division: **Utility Management**
Division #: 3680

MISSION STATEMENT:
To budget for all Municipal Office Complex buildings that Facilities provides utility management for in a way that allows focus toward effective management of expenses relating to the operation of quality work space for City operations.

SERVICES:

	Core
1	Pay electric bills
2	Pay water/trash/sewer bills
3	pay gas bills
4	
5	

	Non-Core
1	
2	
3	

PERFORMANCE MANAGEMENT

Investigate ways to reduce energy demand.

Provide employee training.

Author articles for employee newsletters – quarterly.

Monitor electrical power demand.

Municipal Operations Center (Salt River Project)
City Hall Complex (Arizona Public Service) 155,000 square feet.
Public Safety Administration Building (Arizona Public Service) 94,000 square feet.
Development & Community Services Building (Arizona Public Service) 75,000 square feet.

Manage budget line items.

Percent of budget expended.

Electricity
Gas
Water
Sewer
Refuse Collection

City of Peoria

Department: **Public Works**
Division: **Fleet Maintenance**
Division #: 3420

MISSION STATEMENT:
To provide our customers with the highest quality fleet maintenance services at the lowest possible cost. To recognize that our customers can't do their jobs without their equipment and, therefore, to focus on keeping vehicles on the road and out of the shop – and when in the shop, returned to service as quickly as possible.

SERVICES:

	Core
1	Preventive Maintenance
2	Brake Repair
3	Vehicle Repair
4	Turbo Repair
5	Air Conditioning Repair
6	Large Mowers
7	Fueling
8	Vehicle/Equipment Procurement
9	Drivability
10	Fabrication
11	Billing/Administration
12	Regulatory Compliance
13	Disposal Prep/Paperwork
14	Tire Repair/Installation
15	Vehicle Prep
16	Vehicle Washes

	Non-Core
1	Shop Equipment Acquisition/Repair
2	Administration Oversight
3	Accidents
4	Alignments
5	Glass
6	Radiator Repair
7	Tire Repair/Installation
8	Vehicle Prep
9	Seat Repair
10	Parts Acquisition
11	Vehicle Pick-up/Delivery
12	Training
13	Warranty Recovery
14	Radio Install/Repair

15 Transmission Repair
16 Engine Replacement
17 Vehicle Washes

PERFORMANCE MANAGEMENT

Maximize the City's fleet availability.

Maintain the City's fleet to maximize availability.

Fleet's uptime availability equal to or greater than 95%.

Maximize technicians' billable hours.

Measure of efficiency of technicians.

Total available technician hours per year.

Technicians total billable hours per year.

Percent of billable hours to available hours.

Proactively maintain the fleet.

Proactively maintain the fleet to reduce unscheduled maintenance.

Scheduled vs. Unscheduled Maintenance 70/30.

Percent of Preventative Maintenance A completed on schedule.

Percent of Preventative Maintenance B completed on schedule.

Percent of Preventative Maintenance C completed on schedule.

Maintain appropriate fuel inventory to meet City's demands.

Monitor and track fuel consumption against current inventory.

Gallons of Bio-diesel consumed.

Gallons of Unleaded consumed.

Gallons of Ethanol consumed.

Increase fleet fuel efficiency.

Heavy duty vehicles

Average miles per gallon

Light duty vehicles

Average miles per gallon.

Reduce greenhouse gas emissions

Tons of carbon equivalents/year.

City of Peoria

Department: **Public Works**
Division: **Solid Waste-Administration**
Division #: 2750

MISSION STATEMENT:
To provide exceptional customer service to Peoria residents and to provide leadership and administrative support to the field operations of the Solid Waste Division of Public Works; specifically (for) Residential Collection, Commercial Collection and Environmental Services.

SERVICES:

	Core
1	Trash Collection & Recycling Collection
2	Barrel Delivery
3	Household Hazardous Waste Collection
4	

	Non-Core
1	Loose Trash
2	Special Hauls
3	Christmas Tree Collection
4	Go-back Service
5	Special Event Service
6	Dead Animal Service

PERFORMANCE MANAGEMENT

Provide quality service to all customers.
- **Ensure prompt delivery of new/refurbished containers.**
  - **Residential (within 5 days of request)**
  - **Commercial (within 5 days of request)**
  - **Roll-off (within 2 days of request)**

Encourage employee professional development.
- **Provide training opportunities for all employees.**
  - **Prepare a training plan for each division.**
  - **Ensure that every employee receives a timely, annual job performance appraisal.**

City of Peoria

MISSION STATEMENT:
To provide Peoria residents with a recycling program that is convenient and easy to understand, and provide for the safe disposal of household hazardous waste.

Department:	**Public Works**
Division:	**Environmental Services**
Division #:	2810

SERVICES:

Core	
1	Trash Collection & Recycling Collection
2	Barrel Delivery
3	Household Hazardous Waste Collection

Non-Core	
1	Loose Trash
2	Special Hauls
3	Christmas Tree Collection
4	Go-back Service
5	Special Event Service
6	Dead Animal Service

PERFORMANCE MANAGEMENT

Develop public outreach and education programs.

Public outreach and education through presentations.

Ten (10) educational presentations to citizens or schools.
Presentations to Peoria community.
Special Event booths.
Update website monthly.

Divert hazardous waste from landfills and desert areas.

Host three (3) Household Hazardous Waste collection and disposal events per year.

Number of participants at drop off events vs. total households served (1% of Households)
Average pounds of HHW processed per participant.

Divert recyclable materials from the landfill.

Maintain a minimum diversion rate of 20%.

Tons of refuse to landfill.
Tons of recyclables to Material Recovery Facility (M.R.F.)
Diversion Rate.
Minimize recyclable contamination rate (15% maximum)

City of Peoria

MISSION STATEMENT:
To provide efficient and competitive transportation and disposal services to commercial businesses, multi-family accounts and construction companies.

Department:	**Public Works**
Division:	**Commercial Collection**
Division #:	2720

SERVICES:

Core	
1	Trash Collection Multi-Family (metal)
2	Trash Collection Multi-Family (90-gal)
3	Metal Container Maintenance
Non-Core	
1	Trash Collection Commercial Business
2	Roll-Off Service

PERFORMANCE MANAGEMENT

Provide new or refurbished containers for all customers.

- **Maintain sufficient container inventory to meet customer demand.**
  - **Commercial and multi-family containers – available inventory vs. demand.**
  - **Roll-off containers – available inventory vs. demand.**

Maintain optimal number of vehicles per customer account.

- Number of containers served per vehicle per week.
  - Commercial and multi-family
  - Roll-off
- Number of tons per vehicle per week.
  - Commercial and multi-family
  - Roll-off
- Periodically evaluate market competitiveness.
  - Conduct bi-annual rate and service study.

City of Peoria

MISSION STATEMENT:
To provide Peoria residents with efficient and competitive curbside collection of refuse, recyclables and other household bulk items.

Department: **Public Works**
Division: **Residential Collection**
Division #: 2760

SERVICES:

Core

1 Trash Collection & Recycling Collection
2 Barrel Delivery
3 Household Hazardous Waste Collection

Non-Core

1 Loose Trash
2 Special Hauls
3 Christmas Tree Collection
4 Go-back Service
5 Special Event Service
6 Dead Animal Service

PERFORMANCE MANAGEMENT

Maintain optimal number of vehicles per customer accounts.
- **Number of households per vehicle per day.**
  - Residential-trash collection.
  - Residential-recycle collection.
- **Number of tons per vehicle per day.**
  - Residential-trash collection.
  - Residential-recycle collection.
- Number of miles driven per vehicle per month.
  - Residential-trash collection.
  - Residential-recycle collection.

Maintain special haul and loose trash cleanup programs.
- Work orders issues and processed.
  - Total tons of loose trash collected per year.

Service all routes on scheduled days.
- Minimize number of missed pick-ups.
  - Missed pick-ups per month (average).

City of Peoria

MISSION STATEMENT:
Our mission is to provide leadership and top quality administrative support to the field operations of the Streets Division and to provide excellent customer service to all customers.

Department:	**Public Works**
Division:	**Streets Administration**
Division #:	7000

SERVICES:

Core

1 Work order and asset management
2 Hansen and GIS support
3 Citizen concerns – phone calls, email
4 Long/short term planning
5 PCR Assessment

Non-Core

1
2
3
4

PERFORMANCE MANAGEMENT

Be proactive; have preventative maintenance schedules to reduce day to day requests.

Prepare preventative maintenance plans annually.

- Storm Drains
- Signs and Striping
- Traffic Signal Maintenance
- Street Maintenance
- Sweeper Operations

City of Peoria

Department: **Public Works**
Division: **Storm Drain – NPDES**
Division #: 2900

MISSION STATEMENT:
Our mission is to comply with all regulatory authority and employ best management practices in stormwater systems maintenance for the present and future benefit of our residents, our community and the environment.

SERVICES:

	Core
1	Clean
2	Inspect
3	Preventative maintenance
4	Lid replacement
5	Landscaping
6	Drain Inspection
7	Retention Basins
8	New Construction Inspection
9	Emergency Response

	Non-Core
1	Inspect – landscape for aesthetics may be postponed
2	
3	
4	

PERFORMANCE MANAGEMENT

Ensure that all maintenance requirements meet all Federal and State guidelines.

Comply with all regulatory authorities and best management practices.

Assets inspected and maintained in current inventory utilizing asset management technology.

Non-city pollutant sources reported and mitigated.

Linear feet in system.

Linear feet cleaned per year.

To enhance the Stormwater section's knowledge and understanding of safety and to comply with Federal and State guidelines and to stay current with all state-of-the-art components.

Provide continued training in safety and operations

Crew hours spent in training and/or education.

City of Peoria

Department: **Public Works**
Division: **Sweeper Operations**
Division #: 7040

MISSION STATEMENT:
Our mission is to sweep the City's streets effectively and efficiently and thereby provide safer, cleaner roadways that will result in improved environmental quality for the benefit of the City of Peoria today and tomorrow.

SERVICES:

	Core
1	PM-10
2	Arterials
3	Downtown
4	Residential
5	Pedestrian passage
6	Expansion joints
7	Plan reviews – TC, new construction
8	TCC input
9	Permit requests
10	Street light infill
11	Street light shield installations
12	Install bird spikes
13	Speed stations
14	School zone flashings
15	Red light cameras
16	Count stations

	Non-Core
1	PM-10 – Air quality mandates are exceeded in favor of aesthetics
2	Permit requests – infill may be postponed if not based on public safety
3	Data maintenance – this is customer service, not public safety
4	Reports – this is customer service, not public safety

PERFORMANCE MANAGEMENT

Improve preventative maintenance techniques for all City streets

Provide environmental and quality of life benefits by operating an effective and efficient street sweeping service.

- Linear miles swept
- Tons of debris removed

Provide unscheduled sweeping of all City Streets

- Number of sweeping requests

Maintain or exceed established intervals for route completion

- Reduce dust emissions by sweeping target locations
- PM10 Routes (repeat every 10 days)
- Arterial routes (Repeat every 3 weeks)
- Residential routes (repeat every 5 weeks)

To enhance the Sweeper Operations section's knowledge and understanding of safety and to comply with Federal and State guidelines and to stay current with all state of the art components.
Provide continued training in safety and operations.

- Crew hours spent in training and education

City of Peoria

Department: **Public Works**
Division: **Street Maintenance**
Division #: 7030

MISSION STATEMENT:
Our mission is to employ the most cost effective maintenance practices to our roadways and sidewalks and to ensure maximum efficiency of our resources by utilizing the latest technology for asset management. We will continue to train personnel on the latest maintenance techniques and remain dedicated to serving our customers by focusing on results while working as a team.

SERVICES:

Core	
1	Pothole repair
2	Removal of road debris
3	Street Maintenance – patch/repair
4	Contracts/inspections
5	New construction
6	Overlays
7	Inventory
8	ROW cleaning
9	Spills
10	Storm response
11	Assist PD/FD with miscellaneous calls
12	Sand/sandbags
13	Grading
14	Dust control
15	Concrete
16	Valve/Manhole rings
17	Graffiti on asphalt
18	Roadside memorials
19	Stand-by (signals)
20	Bluestake

Non-Core	
1	Road closures
2	Concrete sidewalks
3	Concrete curbs/gutters

PERFORMANCE MANAGEMENT

Improve preventative maintenance techniques for all City of Peoria streets and sidewalks to achieve best quality and longevity.

Update inventory and condition rating for pavement management system.

Street centerline miles
Street lane miles
Unpaved lane miles
Lane miles for which condition was assessed
Percentage of lane miles assessed in satisfactory or better condition
Percentage of lane miles assessed in less than satisfactory condition

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

Total utility cut repairs completed
Total maintenance repairs/pothole work orders completed (need to define this)
Average number of days service requests were "Open/Pending"

Ensure continued training in safety and operation for street maintenance crew.

Total hours spent in training

Maintain and repair sidewalks, curb, gutter and concrete assets and respond to service request w within 5 business days.

Square yards of concrete repairs
Linear feet of curb and gutter repairs
Average number of days service request were "Open/Pending"

City of Peoria

Department: **Public Works**
Division: **Signs & Striping**
Division #: 7010

MISSION STATEMENT:
Our mission is to provide safe guidance and direction to vehicle and pedestrian traffic through proper placement and maintenance of road signs and pavement markings, and t utilize the best available technology in assuring accuracy and efficiency.

SERVICES:

Core	
1	Sign installation
2	Removal of graffiti on signage
3	Adopt-A-Street Program
4	Speed Humps
5	NTMP
6	School zone signage
7	School zone crossings

Non-Core	
1	Signage repairs
2	Sign fabrication
3	Block party barricades
4	Striping

PERFORMANCE MANAGEMENT

Maintain City Signs.

Ensure 10 years life cycles are met for sign change outs.

- Number of signs in system
- Number of signs replaced
- Number of signs maintained due to graffiti

Maintain quality pavement markings that meet nighttime retro-reflectivity standards.

Stripe long-line miles semi annually.

- Total long line miles striped
- Long-line striping, scheduled days
- Long-line striping, schedule completed

Ensure 3 years cycles are met for all crosswalks and arrows.

- Total crosswalks in system
- Crosswalks maintained this year
- Total arrows in system
- Arrows maintained this year

To enhance the Signs & Striping section's knowledge and understanding of safety and to comply with Federal and State guidelines and to stay current with all of the art components.

Provide continued training in safety and operations.

- Crew hours spent in training and/or education

City of Peoria

Department: **Public Works**
Division: **Traffic Signal Maintenance**
Division #: 7020

MISSION STATEMENT:
Our mission is to provide for the public safety by performing effective, proactive maintenance of the City's traffic signals, street lights, fiber optic lines, count stations and lighted metro signs.

SERVICES:

	Core
1	Signal maintenance
2	Signal repairs
3	Fiber maintenance – cleaning
4	Fiber maintenance – repair
5	Fiber maintenance – troubleshooting
6	Street light maintenance
7	Electricity – signals
8	Electricity – street lights

	Non-Core
1	
2	
3	
4	

PERFORMANCE MANAGEMENT

City of Peoria

MISSION STATEMENT:
Our mission is to exceed our client's expectations of safety, reliability, quality and courtesy.

Department: **Public Works**
Division: **Transit**
Division #: 7200

SERVICES:

	Core
1	Provide management services to support division personnel and activities
2	Provides general supervision for division personnel and activities
3	Provides general administrative services supporting division personnel and activities
4	Receive customer calls
5	Schedule requested service
6	Route requested service
7	Communicate with drivers and neighboring transit systems
8	Equipment preventative maintenance
9	General administrative functions
10	Pre- and post- inspection of vehicles
11	Safely operate transit buses
12	Pick-up/deliver customers within defined service area
13	Manage transit emergencies
14	Provide professional customer service
15	Operate vehicle lift and emergency equipment
16	Provide ADA para-transit services per federal requirements during fixed route service hours
17	Provide ADA call center support services per federal requirements during fixed route service hours
18	Receive and respond to phone calls and email messages in timely manner.
19	Respond to ADA complaints in prescribed manner
20	Commute Trip Reduction Program • Annual surveys/questionnaires • Monthly prize drawings and deliveries • Bi-weekly communication (E-enouncements) • Recordkeeping and general administration • Compliance reviews/inspection audits

	Non-Core
1	
2	

PERFORMANCE MANAGEMENT

Meet or exceed customer service requests.

Ensure service availability during regular and ADA service hours within City's service area.

Total number of trips.

Number of medical campus trips (Dial-A-Ride-Plus)

Number of transfers to regional transit systems.

Ensure timely and courteous service delivery.

Ensure on-time service performance and service dependability.

Maximize number of on-time pick-ups.

Maximize number of on-time drop offs (not to exceed 1 hour in vehicle time)

Minimize number of missed trips (appointment made vehicle did not show)

Number of trip denials (less than 1 hour difference in desired pick-up time)

Number of no-shows (alternative pick-up provided)

PUBLIC WORKS DEPARTMENT
STRENGTHS, WEAKNESSES AND OPPORTUNITIES AND THREATS
(SWOT ANALYSIS)

Design and Construction

Strength (internal)

Capitalize on Strength

- Highly Trained Staff — *- Maintain lean operations*
- Self-starting staff — *- Minimize overhead*
- Formalized project management systems — *- Avoid duplication of work*

Weakness (internal)

Improve Weaknesses

- Minimal staff — *-Strategic outsourcing*
- Managing Customer expectations — *- Define schedule and deliver on-time*
- Growing workload — *- Mitigate peak workload demands*

Opportunity (external)

Benefit from Opportunities

- LEED practices — *- Demonstrate leadership*
- Partnering with select consultants — *- Minimize learning curve*

Threat (external)

Mitigate Threats

- Declining budgets — *- Maximize use of project management systems*
- Rising energy costs — *- Use LEED practices*
- High customer expectations — *- Define needs and present alternatives*

Facilities

Strength (internal)

Capitalize on Strength

- Highly Trained Staff — *- Maintain lean operations*
- Self-starting staff — *- Minimize overhead*
- High quality new buildings — *- Minimize operational cost*

Weakness (internal)

Improve Weaknesses

- Managing Customer expectations — *- Define service standards*
- Communication of standards to customers — *- Post standards on web*
- Growing workload — *- Focus on core services*
- Deteriorating older structures — *- Plan for renovation/repair*

Opportunity (external)

Benefit from Opportunities

- Alternative power sources — *- Explore solar voltaic*
- Standardization of technologies — *- Minimize part inventory*

Threat (external)

Mitigate Threats

- Rising energy costs — *- Reduce energy demand*
- High customer expectations — *- Prompt response; On time delivery*

Fleet

Strength (internal)

	Capitalize on Strength
• Highly Trained Staff	*- Maximize in-house service*
• Newer Fleet	*- Minimize down time*
• Alternative Fuel service	*- Reduce greenhouse gases*
• Vehicle Wash Facility	*- Use for heavy vehicles*
•	

Weakness (internal)

	Improve Weaknesses
• Billing rates	*- Restructure rates*
• High overhead	*- Create Vehicle Admin. rate*
• Older Facility	*- Identify key upgrades*
• Outdated Software for fuel island	*- Replace with new version*
• Vehicle wash billing procedures	*- Revise procedures*

Opportunity (external)

	Benefit from Opportunities
• New Vehicle Technology	*- Purchase green technology*
• Improved fuel efficiency vehicles	*- Select fuel efficient vehicles*
• Lower greenhouse gas fuel alternatives	*- Encourage alternative fuel use*

Threat (external)

	Mitigate Threats
• Increasing cost for vehicles/ equipment	*- Extend replacement cycles*
• Volatile fuel prices	*- Reduce fuel demand*

Solid Waste

Strength (internal)

Capitalize on Strength

- Highly Trained Staff — *- Maintain lean operations*
- Efficient Operation — *- Mitigate rates increases*
- Clear mission — *- Monitor metrics*

Weakness (internal)

Improve Weaknesses

- Manual route design — *- Use GIS routing*
- Staffing level permits very little room for error — *- Cross-utilize staff*

Opportunity (external)

Benefit from Opportunities

- More efficient vehicles — *- Fuel cost savings*
- Remote deployment of vehicles — *- Save time and fuel*

Threat (external)

Mitigate Threats

- Increasing cost for vehicles and equipment — *- Maximize vehicle use*
- Volatile fuel prices — *- Use GIS routing*
- Rising landfill costs — *- Promote recycling/ reuse*
- Potential for reduced revenue from recycled material — *- Long term contracts for price stability*

Streets

Strength (internal)

Capitalize on Strength

- Highly Trained Staff — *- Maintain lean operations*
- High quality equipment — *- Minimize down time*
- High quality facilities — *- Optimize material inventory*
- Pavement management system — *- Strategic pavement maintenance*

Weakness (internal)

Improve Weaknesses

- Lack of a clear career ladder — *- Revise organizational structure*
- Dependence on contractual services — *- Cross train staff*

Opportunity (external)

Benefit from Opportunities

- Reprioritization of funding sources — *- Re-allocate funding towards preventative maintenance*
- Relationship building with City Engineering Department — *- Define collaborative roles*

Threat (external)

Mitigate Threats

- Revenue reductions — - Minimize overtime
- Material cost increases — - Consider alternative materials
- Limitations on self-performed work — *- Maximize opportunities to self-perform*

Transit

Strength (internal)

Capitalize on Strength

- Highly Trained Staff — *- Maintain lean operations*
- Newer Fleet — *- Minimize down time*
- Efficient Operation — *- Stay competitive*

Weakness (internal)

Improve Weaknesses

- Limited opportunities to address customer dissatisfaction — *- Educate customers*

Opportunity (external)

Benefit from Opportunities

- Regional paratransit — *- Minimize service duplication*
- Regional Bus service — *- Expand service area*
- Light Rail — *- Regionalize service*
- Commuter Rail — *- Reduce commute times*

Threat (external)

Mitigate Threats

- Small customer base — - Continue to explore regionalization of service
- Large service area — *- Prepare a Multi-modal Transportation Plan*
- Revenue reductions — *- Prioritize services*
- Increasing demand for specialized services — *- Alternative services*