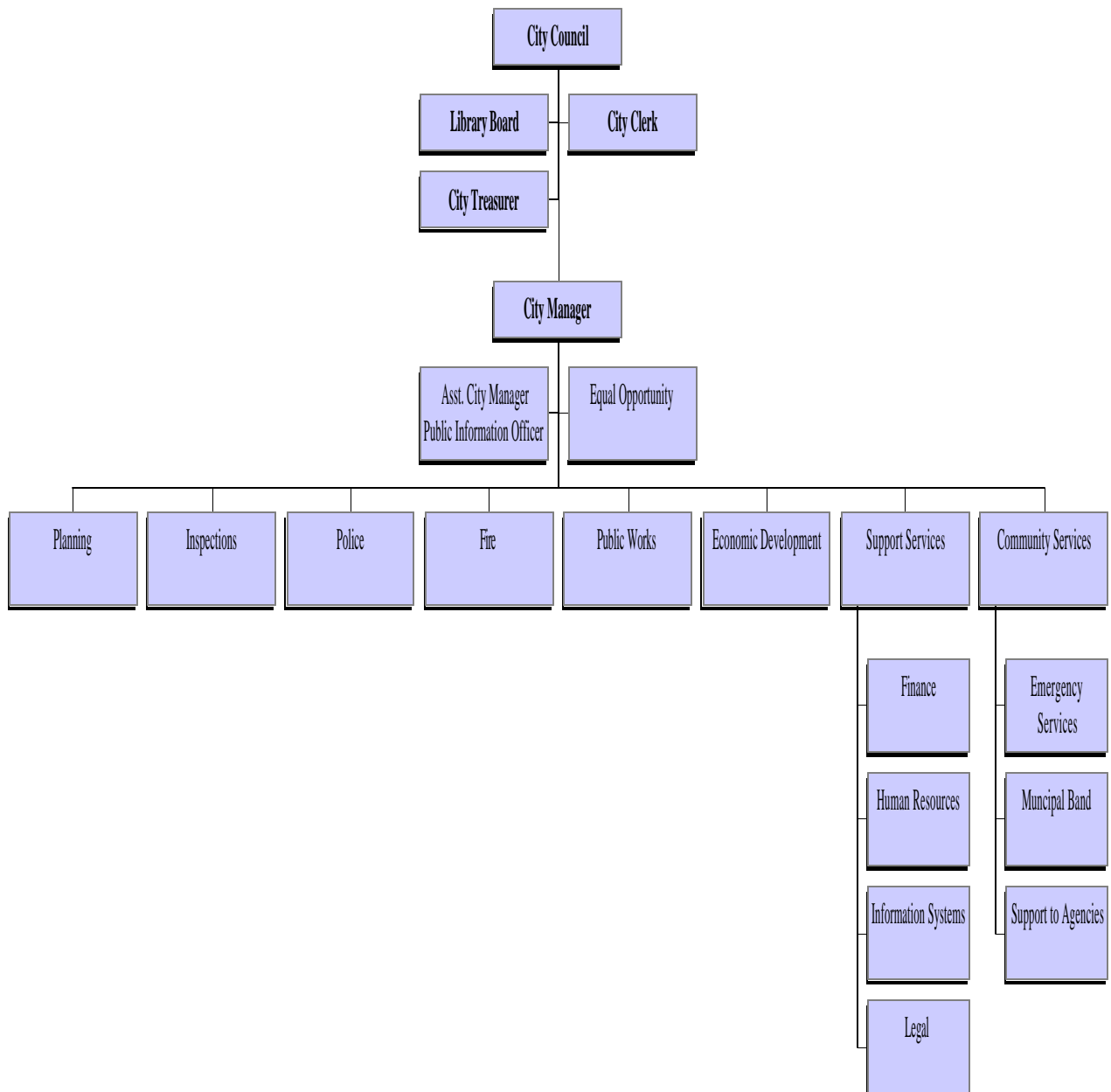


**ORGANIZATIONAL SUMMARY BY  
DEPARTMENT (FTE)**

<b>Department</b>	<b>FY 2003 FTE Positions</b>	<b>FY 2004 FTE Positions</b>	<b>Adjusted FY 2004 FTE Positions</b>	<b>FY 2005 FTE Positions</b>
Council	1	1	1	1
Commissions	0	0	0	0
City Clerk	5	4	4	4
Administration	6	7	8	8
Treasurer	7	6	6	6
Finance	22	19	19	19
Legal	9	8	8	8
Human Resources	8	6	6	6
Information Systems	18	18	18	18
Economic Development	7	5	5	6
Planning & Growth Management	21	21	23	23
Inspection Services	47	50	50	50
Police	283	282	282	282
Fire	213	209	199	203
Public Works	123	103	105	103
Emergency Services	46	41	41	41
Municipal Band	N/A	N/A	N/A	N/A
Peoria Public Library	N/A	N/A	N/A	N/A
<b>Total</b>	<b>816</b>	<b>781</b>	<b>775</b>	<b>778</b>

# Organizational Chart

## City of Peoria 2005



<b>DEPARTMENT BUDGET OVERVIEW</b>
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**Appropriation by Major Object**

	<b>2003 Actual</b>	<b>2004 Budget</b>	<b>2004 Adjusted Budget</b>	<b>2004 12-Month Estimate</b>	<b>2005 Budget</b>
Personnel Services	\$185,225	\$183,583	\$183,583	\$188,386	\$204,466
Employee Benefits	\$91,762	\$90,975	\$100,606	\$101,427	\$112,327
Contractual	\$39,227	\$36,230	\$34,903	\$37,958	\$37,136
Materials & Supplies	\$3,570	\$4,568	\$5,895	\$5,018	\$4,637
<b>Total</b>	<b>\$319,784</b>	<b>\$315,356</b>	<b>\$324,987</b>	<b>\$332,789</b>	<b>\$358,566</b>

**Mission Statement**

The City of Peoria, Illinois, is committed to achieving a vibrant community in which residents can take pride through the provision of a wide range of quality public services delivered in a cost-effective manner which responds to the needs of our residents and businesses in order to provide a quality of life which is second to none in America's heartland. The City Council is committed to their established Goals and Objectives to ensure the highest quality of serves to the citizens of Peoria.

**Activities**

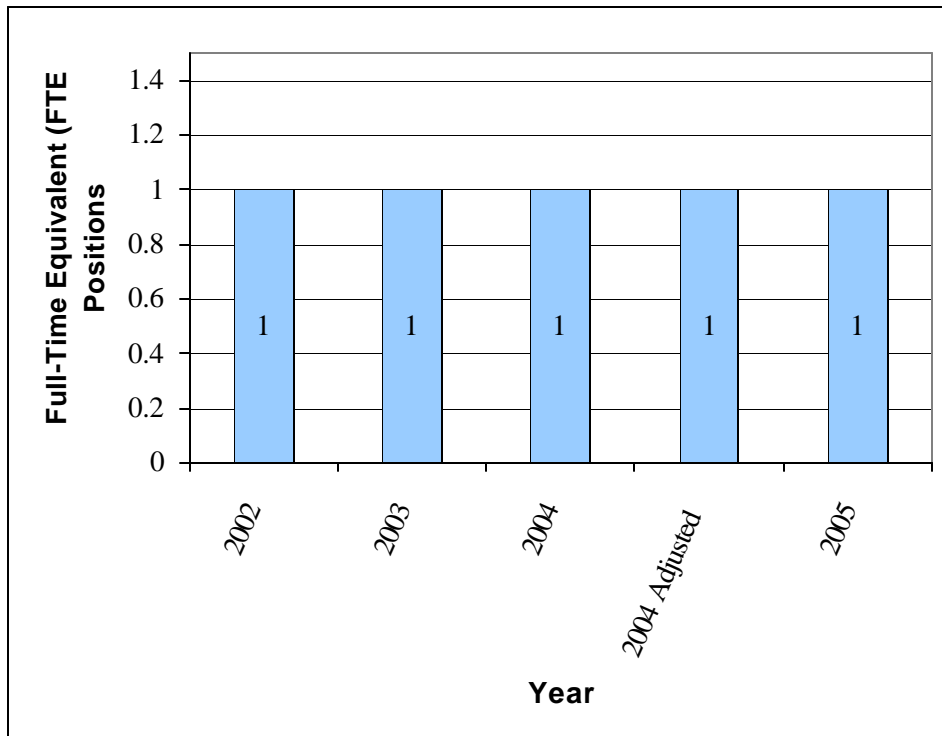
- Set Policies for the Administration of the City of Peoria.
- Approved Preliminary Draft of the City of Peoria's Strategic Plan 2003-2008 Goals
- City Operating as an Efficient Service Business
- Desirable Neighborhoods
- Educational Excellence: Preschool to University
- A Growing Peoria Economy
- More People Living in Peoria
- Vibrant Heart of Peoria

### DEPARTMENT FULL TIME EQUIVALENT (FTE) POSITIONS

TITLE	FY2003	FY2004	ADJUSTED FY2004	FY2005
<u>Mayor/City Council's Office</u>				
Mayor	1	1	1	1
District Council Members	5	5	5	5
At-Large Council Members	5	5	5	5
Senior Administrative Assistant	1	1	1	1
<b>Total</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>

**\*Note:** Only the Senior Administrative Assistant is full time and therefore counted in the total number of City employees.

### Staffing History



<b>DEPARTMENT BUDGET OVERVIEW</b>
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**Appropriation by Major Object**

	<b>2003 Actual</b>	<b>2004 Budget</b>	<b>2004 Adjusted Budget</b>	<b>2004 12-Month Estimate</b>	<b>2005 Budget</b>
Personnel Services	\$243,403	\$232,803	\$232,803	\$240,083	\$249,659
Employee Benefits	\$120,583	\$115,366	\$127,579	\$129,260	\$137,155
Contractual	\$25,195	\$45,269	\$52,215	\$40,169	\$53,200
Materials & Supplies	\$8,153	\$11,673	\$11,693	\$9,631	\$11,848
<b>Total</b>	<b>\$397,334</b>	<b>\$405,111</b>	<b>\$424,290</b>	<b>\$419,143</b>	<b>\$451,862</b>

**Mission Statement**

The Office of the City Clerk preserves the Official Record of the City, maintains the integrity of City Documents; meets statutory requirements; links citizens, agencies, and other units of government to local government; provides accurate information and support to citizens, City Council and City Staff; administers liquor licensing in a fair and impartial manner; and meets fiduciary requirements for the Firemen's Pension Fund of Peoria, Illinois, utilizing efficient, cost-effective procedures.

<b>Division – N/A</b>
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The function of the City Clerk's Office is to administer Meeting Administration for the Corporate Authorities and all Ad Hoc and Special Committees thereof; provide support and information to Citizens, City Council, City Administration; meet statutory requirements as they relate to filings, certifying, recording, execution of documents, linkages to other governmental units, FOIA, Open Meetings Act, Annexations, Budgets, TIF, Elections, et al; maintain and preserve the Official Records of the City, administer, issue and maintain liquor licenses and those records; and meet the fiduciary requirements for the City Clerk for the Pension Code for Downstate Firefighters.

**Fiscal 2003 Accomplishments**

- Provided Meeting Administration for 56 Regular, Special and Committee Meetings for the Corporate Authorities.
- Distributed minutes within two days of meetings.
- Indexed, filed and archived 720 communications, all contracts, agreements, resolutions, 147 ordinances, and reports approved and accepted by the Corporate Authorities and their designees.
- Accurately disseminated information and provided research to citizens and all agencies in a timely manner.
- Met all statutory requirements of the City Clerk.
- Processed and renewed Liquor Licenses according to demand and Ordinance.
- Restored 10 Archived Ordinance and Minute Journals.
- Reprogrammed Security Measurers and preservation for Filing System of Official City Files (Meeting 911 and archive concerns).

**Desired Program Outcomes for 2004**

- Meet all Statutory Requirements and deadlines regarding filings, certifying documents, Open Meetings Act FOIA, Answering Subpoenas, and various State Statutes relating to Annexations, Budgets, TIF, Elections, et al., in a timely manner.
- Minutes accurately prepared and distributed within three days of Council Meeting. (due to projected loss of staff)
- Official Records of the City indexed, maintained and preserved for timely, accurate retrieval for Citizens, Council, and Administration.

- Liquor Licenses processed and renewed within statutory timeframes and Records accurately maintained to assist businesses to open in a timely manner and enforcement procedures to be carried out.
- Meet all fiduciary and every statutory obligation as they relate to the City Clerk under the Pension Code for Downstate Firefighters.

**Outcome Trends Table**

	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
Meeting Agenda & Notices Posted 48 Hours Prior	100%	100%	100%
FOIA Notices to Departments in One Day	100%	100%	100%
Previous Year Index Cards Microfilmed by 1 <sup>st</sup> qtr.	100%	100%	100%
Meet Fiduciary Requirements per ILCS 40	100%	100%	100%

**Activities Linked to Council Goals**

Meeting Administration	Council Goal #1
Information/Support to Public, Council, Administration, Other Governmental Units	Council Goal #1
Liquor Licensing	Council Goal #1
Firemen's Pension Fund Administration	State Statute

**Division Activities****1. Meeting Administration – Activity Cost – \$153,500**

Notice, attend all meetings of the corporate Authorities and provide Official Minutes in accordance with the Open Meetings Act.

**2. Support for Public, Council, Administration, Other Governmental Units – Activity Cost - \$102,766**

Disseminate information, provide research, meet statutory deadlines regarding certifying, filing and recording, Maintain City Codes, and register voters.

**3. Records Management/Records Preservation – Activity Cost - \$78,766**

Maintain complex Indexing System, document imaging and computerization, appropriately maintain current Official Files, and restore archived records.

**4. Liquor Licensing – Activity Cost – \$98,976**

Accept and process applications, issue licenses, process renewals, maintain files, and provide court testimony and certifications, and disseminate ordinance information.

**5. Firemen's Pension Fund Administration – Activity Cost – \$17,854**



Provide meeting administration, meet fiduciary obligations/monitor portfolio, calculate benefits, prepare fire trustee elections, maintain records for active firefighters and inactive/retired firefighters, and process correspondence.

### Service Level Trend Table

<b>1. Meeting Administration, Records Management/Preservation</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
Distributed Agenda Packets	2,800***	3,000	1,342****
Agendas Mailed ***	8,176	8,760	8,906
Agendas e-mailed (Public)	4,256	4,560	4,636
Meeting Administration for Regular, Special, Ad Hoc & Joint Meetings, Policy	56	60	61
Minutes Mailed	3,528	3,780	3,843
Minutes e-mailed (Public)	4,256	4,560	4,636
Communications Filed & Imaged (2 processes)	720 x 3 (indexed)	750 x 2	780 x 2
Ordinances Filed & Imaged (2 processes)	147 x 3 (indexed)	154 x 2	161 x 2
<b>2. Alcoholic Beverage Ordinance Administration</b>			
Licenses	219	220	222
Site Approvals **	26	25	21
New Applications (Turnovers)	44	30	39
Corporate Officer changes	32	27	31
Subclass Requests	8	8	8
Renewals Processed	210	209	218
Temporary Licenses	70	75	80
Product Tastings	22	0	0
Vacant Sites Monitored	33	15	20

\* Policy Sessions were implemented May, 2004

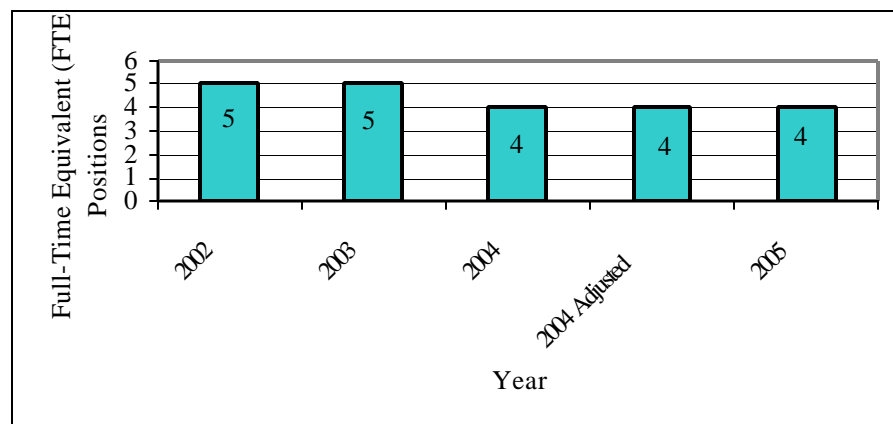
\*\* Class C Alcohol/Gas Licenses established April 2004

\*\*\* Paperless Agenda not implemented for 2003

\*\*\*\* Questy's Software Implemented for 2004/2005

**DEPARTMENT FULL TIME EQUIVALENT (FTE) POSITIONS**

<b>TITLE</b>	<b>FY2003</b>	<b>FY2004</b>	<b>ADJUSTED FY2004</b>	<b>FY2005</b>
<u>City Clerk's Office</u>				
City Clerk	1	1	1	1
Deputy City Clerk	1	1	1	1
Deputy Clerk II	1	1	1	1
Administrative Specialist III	2	1	1	1
<b>Total</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>

**Staffing History**


## ADMINISTRATION

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### DEPARTMENT BUDGET OVERVIEW

#### Appropriation by Major Object

	<b>2003 Actual</b>	<b>2004 Budget</b>	<b>2004 Adjusted Budget</b>	<b>2004 12-Month Estimate</b>	<b>2005 Budget</b>
Personnel Services	\$517,822	\$560,232	\$510,232	\$539,863	\$607,715
Employee Benefits	\$256,533	\$244,863	\$279,614	\$290,661	\$333,860
Contractual	\$30,489	\$43,876	\$123,488	\$121,558	\$90,256
Materials & Supplies	\$4,815	\$4,246	\$4,371	\$6,069	\$6,220
<b>Total</b>	<b>\$809,659</b>	<b>\$853,217</b>	<b>\$917,705</b>	<b>\$958,151</b>	<b>\$1,038,051</b>

#### Appropriation by Division

City Manager's Office	\$437,240	\$451,441	\$512,401	\$575,424	\$561,406
Public Information	\$117,383	\$132,792	\$140,070	\$138,445	\$188,202
Equal Opportunity	\$255,036	\$268,984	\$265,234	\$244,282	\$288,443
<b>Total</b>	<b>\$809,659</b>	<b>\$853,217</b>	<b>\$917,705</b>	<b>\$958,151</b>	<b>\$1,038,051</b>

**Mission Statement**

The City Manager, appointed by and serving at the pleasure of the City Council as a whole, is the chief executive officer of the city government. The City Manager and staff provide administrative direction for municipal operations consistent with the goals, objectives, and policies adopted by the City Council.

The Administration is committed to ensuring efficient, responsive and cost-effective municipal service delivery through the application of sound public administration policies and practices.

<b>Division – City Manager</b>
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The City Manager implements the policies of the Mayor and City Council. The Manager's responsibilities include directing day-to-day operations of the City and ensuring that services and operations function in an efficient, timely, and cost-effective manner and in accordance with the City Council's Goals and Objectives.

**Fiscal 2004 Accomplishments:**

- Implemented PeoriaCares to promptly address city service requests and information about city services. PeoriaCares handled 7,677 contacts in 2004 including 1,164 service requests. This initiative increased staff responsiveness and accountability in handling citizen requests.
- Implemented Peoria Business Initiatives to address business development and retention issues.
- Implemented enhanced focus on training City Staff.
- Implemented weekly Issues Update distributed to City Council members and staff to increase awareness of major issues facing the City.
- Developed for City Council consideration and adoption detailed work plan goals for each department with a focus on improving processes and increasing technology utilization.

**Desired Program Outcomes for 2005:**

- Increase utilization of PeoriaCares program by 10% while maintaining or improving completion time on service requests.
- Establishment of departmental goals adopted by City Council that focus efforts of City staff on major issues that will increase efficiency, effectiveness, and responsiveness in our delivery of services to the public.
- Conduct 4 comprehensive efficiency and effectiveness audits of existing city programs and/or services with report providing recommended changes for improvement.
- The City Manager will provide leadership to department heads, provide policy review and recommendations to the City Council and oversee the development of the budget.

**Outcome Trends**

	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
Percent of PeoriaCares service requests completed within 14 days or less.	N/A	78%	80%
Percent of PeoriaCares service requests completed within 30 days or less.	N/A	N/A	95%
Program/Services Efficiency and Effectiveness Audits	N/A	N/A	4
Percent of departmental goals achieved.	85%	85%	90%

**Activities Linked to Council Goals**

Mayor/Council Support	Council Goal #1
Community Support	Council Goal #1
Executive Administration	Council Goal #1, #2, #3, #4, #5, #6

**Division Activities****1. Mayor/Council Support – Activity cost \$65,766**

This initiative provides for the management of the policy development process and provides the Mayor/City Council with recommendations on issues facing the city. It also provides for the efficient and accurate dissemination of information to the City Council. The specific activities are as follows:

- Provide accurate, timely, comprehensive, and professional reports to Council weekly through Issues Update and bi-weekly as part of the Council Agenda.
- Respond to Council inquiries and ensure responses to their concerns are achieved in a timely manner.
- Manage the City of Peoria's intergovernmental and legislative initiatives including acting as a liaison with the County and other governmental agencies. Make City Council aware of legislative and intergovernmental issues that may affect City of Peoria operations.

**2. Community Support – Activity cost \$111,046**

This activity will provide for meetings with the community to keep them informed about current city issues with the possibility of developing new initiatives. It further provides for the prompt response to citizen inquiries. Specific activities include:

- Provide prompt and professional customer service to citizens within 24 hours of their contact through PeoriaCares. Ensure all issues reported are satisfactorily resolved by responsible City department or that citizen is referred to appropriate community resource with 80% handled within 14 days and 95% completed within 30 days.

- Establish a neighborhood association alliance working with the neighborhood associations to increase the role and influence of citizen associations to recommend and influence policy decisions that will assist in creating safe, stable, clean and viable neighborhoods.
- Meet with citizens, various community and civic groups, and business leaders to present and discuss city issues and policy recommendations through 40 meetings and presentations.

**3. Executive Administration – Activity cost \$384,594**

This initiative provides vision, leadership and management to the organization in order to deliver effective and efficient government services to citizens. Specific activities include:

- Promote a customer-oriented leadership style to departments and seek interdepartmental strategies and team-building approaches to addressing issues by developing work plans and goals for each of the 14 department heads.
- Work with other governmental bodies to identify duplicative services or areas for further collaboration in order to achieve budgetary and service efficiencies.
- Review and edit departmental staff reports for clarity and quality of information prior to inclusion in City Council agendas with a 100% accuracy rate.
- Assistant City Manager provides operational oversight and policy direction to Emergency Communications Center and Equal Opportunity Office

**Service Level Trend Table**

	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>
<b>Mayor/Council Support</b>			
Issues Updates Distributed	N/A	50	52
<b>Community Support</b>			
PeoriaCares – Total Contacts	N/A	7,677	8,400
PeoriaCares – Service Requests Handled	N/A	1,164	1,300
Neighborhood/Community Meetings Attended	N/A	40	45
<b>Executive Administration</b>			
Efficiency/Effectiveness Audits Completed	N/A	N/A	4
Departmental Goals Established	N/A	138	145

**Division's Appropriation by Major Object**

	<b>2003 Actual</b>	<b>2004 Budget</b>	<b>2004 Adjusted Budget</b>	<b>2004 12-Month Estimate</b>	<b>2005 Budget</b>
Personnel Services	\$281,540	\$301,942	\$271,942	\$312,004	\$351,537
Employee Benefits	\$139,477	\$137,068	\$149,028	\$167,982	\$193,124
Contractual	\$12,921	\$10,455	\$89,455	\$91,909	\$14,595
Materials & Supplies	\$3,302	\$1,976	\$1,976	\$3,529	\$2,150
<b>Total</b>	<b>\$437,240</b>	<b>\$451,441</b>	<b>\$512,401</b>	<b>\$575,424</b>	<b>\$561,406</b>

**Mission Statement**

The Equal Opportunity Office's mission is to eliminate discrimination through civil and human rights law enforcement and to establish equal opportunity for all persons within our jurisdiction through advocacy and education.

<b>Division – Equal Opportunity Office</b>
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The Equal Opportunity Office is responsible for the timely investigation and resolution of discrimination complaints as defined under applicable local, state and federal civil rights laws. This responsibility also includes the provision of technical assistance from the EO staff to coordinate and facilitate corrective action measures when warranted.

**Fiscal 2004 Accomplishments**

- Processed 2000 + contractors/vendors through the Equal Opportunity compliance registration system.
- Revised the guidelines for evaluating good faith efforts of prime contractors on city-funded construction projects.
- Presented to City Council findings from disparity study regarding minority and women-owned business utilization on city-funded construction projects.
- Participated in annual ECHO Trade Fair to enhance opportunities for minority and women-owned business enterprises to secure contracts in local, state and federal government projects and to gain further diversity in supplier programs maintained by local business.
- Contract Compliance Monitoring efforts on at least ten city-funded construction projects resulted in increased award of Minority/Women Business Enterprise (M/WBE) sub-contracts.
- Executed a revenue-based contract to provide construction-monitoring services on Greater Peoria Sanitary District (GPSD) projects.
- Revised Affirmative Action Plan for City of Peoria.
- Developed in conjunction with the Mayor's Advisory Committee for the Disabled (MACD) a new program that allows citizens to file a notice of a disabled parking space violation with the Police Department.

**Desired Program Outcomes for 2005**

- Utilization of an existing internal audit and reporting system to evaluate departmental equal opportunity performance. Special focus will be directed to management positions in departments and recommendations for improvement will be made where necessary.
- Develop EEO/Affirmative Action/Diversity training programs to provide technical assistance both internally and externally.
- Encourage the improvement of five disabled parking spaces through an incentive program sponsored by the MACD.



- Increase the dollar amount of subcontracts awarded to M/WBEs by continuing to stringently apply affirmative action goals on all city-funded projects and aggressively seek measurable compliance benchmarks.
- Expand through intergovernmental cooperation M/WBE participation on Peoria County, Peoria Park District and GPSD construction projects.
- Improve through computer network access the sharing of EEO Certification data with Peoria County and Peoria Park District.

**Outcome Trends Table**

	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
Evaluation of departmental EO performance	100%	100%	100%
Increase \$ amount of contract awards to M/WBEs	20%	20%	25%
Review ADA compliance of new construction	45%	60%	65%

**Activities Linked to Council Goals**

Affirmative Action	Council Goal 1
ADA Compliance	Council Goals 1, 2, 5, 6
Charge Investigations	Council Goals 1, 2, 5, 6
Contract Compliance Monitoring	Council Goals 1, 2, 5, 6
Technical Assistance	Council Goal 1
Miscellaneous Programs	Council Goal 1

**Division Activities****1. Affirmative Action – Activity cost \$43,657**

Workplace reviews are done to insure that job and promotional opportunities are fairly and equitably provided to all qualified persons without regard to protected class status.

Specific activities undertaken include:

- Review of all vacancy notices for underutilization,
- Notice to City Manager and affected department regarding underutilization,
- Development of plan to address underutilization; may include retargeting recruitment efforts, EEO review of all applications, EEO presence on interview panel,
- Advice and counsel to departments regarding affirmative action requirements on internal and private development projects,
- Contact with developers regarding utilization plan on projects,
- Report to council on goal attainment relative to internal and private development projects.

**2. ADA Compliance – Activity cost \$20,972**

Compliance with the Americans with Disabilities Act is required of all places of employment and public accommodations. Our analysis insures that the municipal

workplace and places of public accommodation within our jurisdiction are physically accessible to the disabled and that the disabled community has full and equal access to any goods or services sought. Specific activities undertaken include:

- Review of city-owned facilities annually to determine accessibility,
- If lack of compliance determined, recommendations for alterations are made and compliance is affirmed,
- External site reviews conducted on complaint driven basis,
- Any unresolved complaints of non-compliance are referred to the Planning and Growth Management Department for enforcement and/or issuance of citations,
- Enforcement activity will provide for fines of not less than \$150 nor more than \$500 for each day that the violation(s) continue.

### **3. Charge Investigations – Activity cost \$70,190**

Complaints of protected class discrimination are processed and negotiated pursuant to applicable local, state and federal civil rights laws. Once initiated, an investigation may be resolved through a mediation process, a no-cause finding or a public hearing. Specific activities undertaken include:

- More than 180 inquiries regarding employment discrimination are received by the EO Office annually,
- Of the inquiries received, approximately 10% are processed into formal charges,
- 100% of the formal charges filed by this Office are investigated, resolved by mediation and/or public hearing or administratively dismissed within 270 days of the date of filing pursuant to municipal ordinance,
- 50% of the formal charges filed annually are resolved prior to the expiration of the 270 days provided by municipal code,
- Any remaining (50%) charges are processed and resolved within the time provided for by municipal ordinance.

### **4. Contract Compliance Monitoring – Activity cost \$67,745**

Affirmative action goals for minority and female business enterprise participation and individual hours participation by minority and/or female trades persons on any city-funded contract (for goods or services) are required by municipal code. Specific activities undertaken include:

- Communication with the department requesting the good/service regarding the eligibility status of the vendor,
- 2000 + vendors are processed through the EEO compliance registration system (Employer Report Form CC-1),
- Apprise all prospective bidders of new guidelines for evaluating prime contractors good faith efforts,
- Access the lowest responsive bidder good faith efforts prior to their advancement to the City Council for approval,
- Review and provide goal attainment information to the City Council, the affected department and the general contractor,

- Site monitoring for race, gender (and section 3 where applicable) goal attainment is done on 100% of the construction projects undertaken by the City annually,
- Final project reports regarding goal attainment are provided to the Council,
- Enforcement activity related to failure to comply with good faith effort requirement is undertaken by the EO Office,
- Failure to comply has resulted in interruption of the project until such time as satisfactory evidence of good faith effort or goal attainment was provided by the contractor,
- Proactive monitoring activity has resulted in the increased award of contracts to minority and women owned businesses.

**5. Technical Assistance – Activity cost \$64,688**

Education and outreach efforts performed internally and externally provide training to other municipal departments and local business entities in the areas of equal opportunity compliance and affirmative action monitoring. Specific activities undertaken include:

- Advice and counsel is provided to individual employees and department heads regarding hiring and disciplinary decisions,
- EEO/Affirmative Action/Diversity training is offered to local businesses,
- Training has resulted in better compliance with civil rights laws and updates to or creation of anti-harassment/discrimination policies and procedures within those businesses,
- Review and monitor the project site and payroll records of the Sanitary District's sewer projects for a per project fee,
- Our review will enhance the opportunities for participation on sewer projects by local minority and female owned businesses.

**6. Miscellaneous Programs – Activity cost \$21,190**

The provision of liaison assistance to the Fair Employment and Housing Commission (FEHC) and the Mayor's Advisory Committee for the Disabled (MACD) is mandated by Municipal Code. Additionally, the EO Office has established partnering relationships with other public agencies to review and discuss diversity issues relative to employment, education and cultural activities in the Peoria area. Specific activities undertaken include:

- An existing ordinance has been amended through our liaison efforts,
- The amendment addresses the issuance of parking violations relative to parking spaces for the disabled in response to a citizen's filing of a notice of parking violation,
- Participation in a local diversity supplier initiative expands procurement opportunities with minority suppliers,
- A partnering initiative with the Department of Transportation will result in our dual review of minority participation on the W. Forrest Hill (Phases 2 and 4) improvement.

**Service Level Trend Table**

	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
<u>Promotion</u>			
AA Program Monitoring	10%	15%	15%
Tech. Asst/Speaker's Bureau	15%	15%	20%
<u>Enforcement</u>			
Charge Investigations	30%	25%	25%
ADA Compliance/Coordination	10%	20%	25%
Contract Compliance Monitoring	15%	18 %	20%

**Division's Appropriation by Major Object**

	<b>2003 Actual</b>	<b>2004 Budget</b>	<b>2004 Adjusted Budget</b>	<b>2004 12-Month Estimate</b>	<b>2005 Budget</b>
Personnel Services	\$168,512	\$188,742	\$168,742	\$157,434	\$183,090
Employee Benefits	\$83,842	\$76,223	\$92,473	\$84,762	\$100,584
Contractual	\$2,029	\$2,811	\$2,811	\$1,325	\$3,561
Materials & Supplies	\$1,013	\$1,208	\$1,208	\$761	\$1,208
<b>Total</b>	<b>\$255,396</b>	<b>\$268,984</b>	<b>\$265,234</b>	<b>\$244,282</b>	<b>\$288,443</b>

**Mission Statement**

The mission of the Public Information Office is to inform, involve, and motivate the community by marketing the City's various programs and accomplishments.

<b>Division – Public Information</b>
--------------------------------------

Through the use of printed material, electronic media, news releases, news conferences, speeches, tours, workshops and special events, the Public Information Office will market and communicate to the citizens the City's programs, accomplishments, goals and policies.

**Fiscal 2004 Accomplishments**

- Publish Annual Report in a timely manner.
- Produce a neighborhood magazine.
- Develop a program entitled Looking at Peoria in conjunction with District #150.
- Develop a neighborhood outreach program for further awareness about City issues.

**Desired Program Outcomes for 2005**

- The PIO will effectively market City programs.
- Conduct an internal communications audit for city employees.
- Communicate new city programs or services through a monthly communication faxed to the media.
- Produce a City of Peoria fact brochure.

**Outcome Trends**

	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
Percent of citizens satisfied with efforts to keep them informed	80%	80%	80%
Percent of citizens reached by new marketing initiatives	60%	65%	70%
Prompt response to citizen's inquiries	70%	80%	85%

**Activities Linked to Council Goals**

Administrative Support	Council Goal #1
Communications/Marketing	Council Goals #1,2,4,5,6
Community Outreach	Council Goals #1,2,4,5,6
Mayor/Council Support	Council Goals #1,2,3,4,5,6

**Division Activities****1. Administrative Support – Activity cost \$86,883**

This activity will ensure effective communication between the city departments through written communications. This will keep the departments up to date on current policies and programs. The specific activities are as follows:

- Publish the employee newsletter 12 times per year.
- Provide departments with daily updates on city activities.
- Send out 90 news releases.
- Coordinate 25 interviews.
- Assist City Manager with 10 new special projects.
- Develop 5 new methods to communicate the city's message.
- Serve as the City of Peoria Freedom of Information records officer by tracking all requests received and maintain a file on each request.
- Monitor state and federal legislation and draft communications to legislators on behalf of the city.

**2. Communication/Marketing - Activity cost \$60,644**

The purpose of the activity is to effectively promote the services and programs of the City of Peoria. This will be done by oral and written communications to the community. The specific activities are as follows:

- Provide City Government information to citizens and employees through 90 news releases, 70% that appear on daily news reports, 12 news conferences, coordinating 25 interviews and arranging 5 speeches.
- Promote City of Peoria programs and services by having 3 information displays,
- Publishing 5,000 copies of the City Services Directory, 3,000 copies of the City of Peoria Facts brochure and 3,000 copies of the Annual Report.
- Conduct 20 tours of City Hall per year.
- Respond to 80% of citizen inquiries within a 24-hour period.
- Coordinate with Insight Communications on the broadcast of 48 City Council meetings and keep the cable Channel 22 updated with current information on a daily basis.
- Handle 500 media inquiries annually with 80% of reporters/editors satisfied with service from the City of Peoria.

**3. Community Outreach - Activity cost \$31,613**

The purpose of this activity is to help the city become more responsive to citizens by improving communication methods. Creating new publications and making them accessible throughout the community will ensure that citizens are aware of city services and are able to contact the appropriate city departments. The specific activities are as follows:

- Respond to 80% of citizen inquiries within a 24-hour period.
- Publish the City's Annual Report and distribute 3,000 copies; publish the City Services Directory and distribute 5,000 copies and publish 3,000 copies of the City of Peoria Facts brochure.
- Respond to citizen inquiries received by e-mail within 24 hours.
- Provide 20 tours of the building.
- Coordinate a variety of city-sponsored events and meetings.

**4. Mayor/Council Support - Activity cost \$9,062**

This program provides support to the Mayor/City Council on the preparation of reports and special projects. We will respond to citizens on behalf of the Mayor/City Council and provide timely responses. The specific activities are as follows:

- Provide administrative support to the Mayor/City Council through the preparation of 50 documents.
- Coordination of 10 special projects.
- Assist with the coordination of 10 news conferences and the scheduling of 10 meetings.
- 80% response to Council inquiries within at 24-hour period.
- Coordinate the City Council installation ceremony.

**Service Level Trend Table**

	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
Newsletters	4	5	5
New Printed Items	1	2	2
Revised Printed Items	2	2	4
Speeches Arranged	4	5	5
Tours of City Hall	17	20	20
Council Meetings Telecast	48	48	48
TV Videos Produced	0	1	1
Workshops/Orientation	2	2	2
News Releases	70	90	90
News Conferences	9	12	12
Information Displays	3	3	3
Award Nominations Completed	1	1	1

**Division's Appropriation by Major Object**

	<b>2003 Actual</b>	<b>2004 Budget</b>	<b>2004 Adjusted Budget</b>	<b>2004 12-Month Estimate</b>	<b>2005 Budget</b>
Personnel Services	\$67,770	\$69,548	\$69,548	\$70,425	\$73,088
Employee Benefits	\$33,574	\$31,572	\$38,113	\$37,917	\$40,152
Contractual	\$15,539	\$30,610	\$31,347	\$28,324	\$72,100
Materials & Supplies	\$500	\$1,062	\$1,062	\$1,779	\$2,862
<b>Total</b>	<b>\$117,383</b>	<b>\$132,792</b>	<b>\$140,070</b>	<b>\$138,445</b>	<b>\$188,202</b>

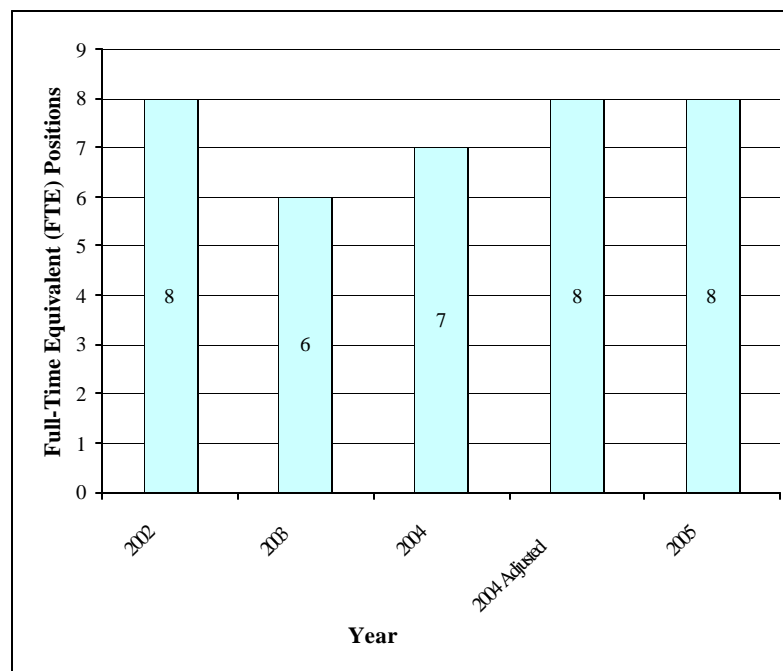


## ADMINISTRATION

### DEPARTMENT FULL TIME EQUIVALENT (FTE) POSITIONS

TITLE	FY2003	FY2004	ADJUSTED FY2004	FY2005
<u>City Manager's Office</u>				
City Manager	1	1	1	1
Assistant City Manager	0	1	1	1
Senior Administrative Assistant	1	1	1	1
Customer Service Coordinator	0	0	1	1
<u>Public Information</u>				
Public Information Officer	1	1	1	1
Administrative Specialist II	0	0	0	0
<u>Equal Opportunity</u>				
Equal Opportunity Director	1	0	0	0
Equal Opportunity Manager	0	1	1	1
Equal Opportunity Specialist	2	2	2	2
Administrative Specialist III	0	0	0	0
<b>Total</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>8</b>

### Staffing History



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