

**Department Mission Statement**

The City Manager appointed by and serves at the pleasure of the City Council as a whole and is the chief executive officer of the city government. The Manager and his/her staff provide administration 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.

**Division – Administration**

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 2002 Accomplishments**

- Implemented a customer service-training program for city employees.
- Developed methods towards neighborhood revitalization.
- Worked with the Economic Development and Planning Departments towards progress with growing Peoria's economy.

**Desired Program Outcomes for 2003**

- Administration will provide City Council with timely and comprehensive reports; respond promptly to Council inquiries; submit a fiscally-sound budget which addresses the goals outlined by the City Council, meets the needs of the community and balances departmental needs.
- The Administration will continue to provide professional and prompt responses to citizen inquiries for service.
- The City Manager will provide leadership to department directors; recruit and select department directors to fill upcoming vacancies; and oversee the development of the budget.

**Outcome Trends Table**

	FY 2001	FY 2002	FY 2003
Percent of citizen phone calls responded to within 24 hours.	100%	100%	100%
Percent of Councilmember inquiries made during Council meetings assigned to a specific department within 24 hours.	100%	100%	100%
Number of goals set by department heads and accepted by the City Manager	14	14	14
Percent of department head goals met	80%	85%	90%

**Activities Linked to Council Goals**

Mayor/Council Support	Council Goal #1
Community Support	Council Goal #1
Executive Administration	Council Goal #1-6

**Division Activities****1. Mayor/Council Support – Activity cost \$35,875**

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 with a 100% accuracy rate.
- Respond to 80% of Council inquiries and ensure their priorities are addressed within 24 hours.
- Manage the City of Peoria's intergovernmental and legislative initiatives including acting as a liaison between the County and other governmental agencies. Report to the City Council 10 times annually regarding legislative and intergovernmental issues.

**2. Community Support – Activity cost \$32,760**

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. The specific activities are as follows:

- Provide prompt and professional customer service to citizens within 24 hours of their call.
- Work with other governmental bodies to identify duplicative services in order to achieve \$4,000,000 in budgetary efficiencies.
- Establish a neighborhood crime initiative working with the neighborhood associations and citizens, in general, to provide safe, stable, clean and viable neighborhoods that will help to reduce the crime rate by 10%.
- Meet with citizens, various community and civic groups, and business leaders to present and discuss city issues and policy recommendations through 52 meetings and presentations.

**3. Executive Administration – Activity cost \$225,818**

This initiative provides vision, leadership and management to the organization in order to deliver effective and efficient government services to citizens. The specific activities are as follows:

- Review and edit departmental staff reports for clarity and quality of information prior to inclusion in City Council agendas with a 100% accuracy rate.
- Promote a customer-oriented leadership style to departments and seek interdepartmental strategies and team-building approaches to addressing issues by accepting the goals submitted by the 14 department heads. There will be a 90% increase in the number of Departments meeting their goals through the development of innovative strategic business plans.
- Ensure compliance with codes while encouraging an increase of 5 new ideas per year through changes to the codes.

**Service Level Trend Table**

	FY 2001	FY 2002	FY 2003
<b>Mayor/Council Support</b>			
Respond to Council inquiries	100%	100%	100%
<b>Community Support</b>			
Provide prompt and professional customer service to citizens.	100%	100%	100%
Amount of savings resulting from realized efficiencies.	2,500,000	5,000,000	4,000,000
<b>Executive Administration</b>			
Promote a customer-oriented leadership style to departments; encourage team building approaches to addressing issues.	100%	100%	100%

### Department 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.

The Equal Opportunity Office is responsible for the timely investigation and resolution of discrimination complaints against local employers or municipal departments by employees 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 2002 Accomplishments

- Processed 1800 + contractors/vendors through the Equal Opportunity compliance registration system.
- Graduated a second class of MIPP participants that became eligible for subcontracting opportunities on specifically identified 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 twenty city-funded construction projects resulted in the award of approximately \$380,000 in M/WBE sub-contracts.

### Desired Program Outcomes for 2003

- 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.
- Increase the number of local businesses with whom we have had equal opportunity training contact from fifteen (15) to twenty (20). Additionally, the training plan will be developed into a fee-driven service.
- Utilization of internal audit system to review and monitor ADA compliance in new construction and in existing buildings requesting a change of use.
- Increase the dollar amount of subcontracts awarded to M/WBEs from \$380,000 to \$500,000 by assuming monitoring responsibilities for the construction projects of agencies outside our own municipal government on a fee for service basis.

### Outcome Trends Table

	FY 2001	FY 2002	FY 2003
Evaluation of departmental EO performance	Yes	Yes	Yes
Revenue generated by fees charged for training	N/A	N/A	\$1,394
Review ADA compliance of new construction	N/A	3	15

**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

**Department Activities****1. Affirmative Action – Activity Cost - \$15,251**

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, EOO review of all applications, EOO 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 - \$8,567**

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.
- Ten external site reviews have been conducted to date.
- Said reviews have resulted in 80% compliance with the law.
- The remaining non-compliant 20% have been referred to the Planning department for 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 - \$91,694**

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 140 inquiries regarding employment discrimination have been received by the EO Office year to date.
- Approximately 10% of inquiries made have been 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.
- 25% of the formal charges investigated this year have been resolved prior to the expiration of the 270 days provided by municipal code.
- The remaining 75% are currently being processed and will be resolved within the time provided for by municipal ordinance.

**4. Contract Compliance Monitoring – Activity Cost - \$73,803**

Affirmative action goals for minority and female business enterprise participation and individual hours participation by minority and/or female tradespersons 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, 1800 + vendors are processed through the EOO compliance registration system (Employer Report Form CC-1).
- A Council approved, lowest responsive bidder on a project is contacted by the EO Office for submission of an affirmative action plan on the project.
- Review and goal attainment information is provided 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 award of contracts totaling approximately \$380,000 to minority and women owned businesses.
- Additionally, two new minority owned companies have been added to the list of businesses eligible to contract with the City of Peoria.
- One of the two has been awarded its first supply contract this year.

**5. Technical Assistance - Activity Cost - \$73,004**

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.
- Training has been offered to fifteen local businesses through the local community college's professional development series.
- 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.
- An intergovernmental agreement will create a fee for service arrangement with another public entity.
- The EO Office will 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.
- The City will realize approximately \$3000 in new revenue from this fee arrangement.

**6. Miscellaneous Programs – Activity Cost - \$21,677**

The provision of liaison assistance to the Fair Employment and Housing Commission (FEHC) and the Mayor's Advisory Commission 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:

- Two existing ordinances have been amended through our liaison efforts.
- The amendments address parking violations relative to parking spaces for the disabled and hearing procedures for discrimination complaints.
- Participation in a local diversity supplier initiative resulted in the development of a new minority filter supplier.
- A partnering initiative with the Department of Transportation will result in our co-sponsorship of two workshops regarding minority participation on the Interstate 74 improvement.
- Assistance provided to the Peoria Housing Authority in establishing an annual Kwanzaa celebration has taught self-sufficiency skills to the residents and offered cultural awareness education to the entire community.

**Service Level Trend Table**

	FY 2001	FY 2002	FY 2003
<u>Promotion</u>			
AA Program Monitoring	10%	10%	15%
Tech. Asst/Speaker's Bureau	10%	15%	15%
MIPP (Proactive M/WBE Participation)	25%	20%	7%
<u>Enforcement</u>			
Charge Investigations	30%	30%	25%
ADA Compliance/Coordination	10%	10%	20%
Contract Compliance Monitoring	15%	15%	18%



**Division 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>
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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 2002 Accomplishments**

- Published Annual Report in a timely manner.
- Produced a neighborhood magazine.
- Developed a training program for new City Commission members.
- Developed a neighborhood outreach program for further awareness about City issues.

**Desired Program Outcomes for 2003**

- 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**

	FY 2001	FY 2002	FY 2003
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 #1-6

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**Division Activities****1. Administrative Support – Activity cost \$47,778**

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 4 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 \$45,833**

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 in 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 \$21,703**

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 \$6,763

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

	FY 2001	FY 2002	FY 2003
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

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**Department by Major Object**

	<b>Personnel Services</b>	<b>Employee Benefits</b>	<b>Contractual</b>	<b>Supplies</b>	<b>Total</b>
<b>City Manager</b>	\$190,145	\$93,743	\$8,365	\$2,200	\$294,453
<b>EEO</b>	\$180,671	\$89,072	\$12,502	\$1,751	\$283,996
<b>Public Information</b>	\$66,873	\$32,969	\$20,305	\$1,300	\$121,447
<b>Totals</b>	\$437,689	\$215,784	\$41,172	\$5,251	\$699,893

### Department Mission Statement

The City Treasurer's Office provides quality customer service and accountability through the collections of all monies due the City. All monies are deposited daily that sweep to interest bearing accounts. Annual, monthly and published reports of funds' receipts and disbursements are submitted in a continuous timely manner to the City Council. Funds for the Peoria Firemen's Pension are invested to provide safety with the best yield available. We are a committed work force in an environment that promotes efficiency, integrity and respect.

The Treasurer's office works closely with City departments in implementing interfaces between cash collections and application programs for all revenue due the City. The Treasurer's office verifies, collects, records and receipts all fines, fees, charges, accounts receivables, and credit memos from the general public, state revenues, federal revenues and various city departments.

### Fiscal 2002 Accomplishments

- Collected and reported the receipts of the various City funds including the General Fund, and all bond funds.
- Invested \$53 million in fixed income for the Firemen's Pension Fund.

### Desired Program Outcomes for 2003

- The City Treasurer's Office will ensure compliance to the reporting of fiscal documents, provide assistance with the reporting of all funds, provide efficiency in collections and reduce the occurrence of any discrepancies.
- The City Treasurer's Office will continue the most efficient procedures of all collections through the most accountable and technology enhanced system.
- The City Treasurer's Office will continue to enhance and ensure the safekeeping of cash and the depositing of such funds on the next business day.
- The City Treasurer's Office will continue to record and report receipts and disbursements to the Finance Department (daily), City Council (monthly), and in the annual yearly report.
- The City Treasurer will meet or exceed investment returns for the Firemen's Pension Fund per the fund's investment policy for fixed income.

### Outcome Trends Table

	FY 2001	FY 2002	FY 2003
Accuracy of Collections	100%	100%	100%
All Funds Deposited Daily	100%	100%	100%
Reports Submitted to Meet Deadlines	YES	YES	YES
Fire Pension's Invest. Exceeding Benchmark	YES	YES	YES

**Activities Linked to Council Goals**

Administration and Management	Council Goal # 1
Superior Customer Service-Collections	Council Goal # 1
Checks and Balances	Council Goal # 1
Timely Reporting	Council Goal # 1
Pension Funds	Council Goal # 1

**Division Activities****1. Administration and Management– Activity cost \$54,287**

Prepare, maintain and oversee a professional level of over 72,000 fiscal transactions, collection processes and accounting reports of all receipts and disbursements for sixty-five accounts for the City of Peoria. Maintain level of Customer Service through collections over the counter and through the mail. Make suggestions for improvement in training personnel, prepare personnel evaluations and pay changes, mediate grievances, provide leadership and resource for staff of seven. The recording of transactions to the proper funds and journal entries that are made on a daily cash basis with an accuracy rate of 100% as corrections and adjustments are made immediately.

**2. Collections – Activity cost \$195,638**

Provide the point of entry for all collections into the City's Revenue Collection System amounting to over \$79,000,000 for all cash receivables, miscellaneous receivables, building permits and licenses; maintain accountabilities and accuracies; correct any and all deficiencies in the collection procedures within twenty-four hours. All collections are deposited to banks within the next business day, meeting 100% of all state and federal statute requirements.

**3. Checks and Balances– Activity cost \$100,002**

Implement interfaces between cash collections for all City collections and application programs and verifies all receipts and disbursements, check registers, deposits and fund balances on a daily cash basis. 100% of over 72,000 transactions are verified and checked for accuracy of entry and dollar amount. Over \$79,000,000 in collections are 100% accurate and in balance with the finance department when posted to the ledgers.

**4. Recording and Reporting - Activity cost \$90,251**

Create and prepare monthly reports of the receipts, disbursements and balances of all funds from the daily updated fund ledger books. Prepare and submit the Annual report of all receipts, disbursements and balances. Prepare and submit the Yearly Published report for publication of receipts and disbursements. Daily reports are verified and submitted

for accuracy of the daily business. All ledger entries and 100% of the reports are submitted within the specified time specifications and state and federal statutes.

### 5. Pension Funds-Activity cost \$49,164

Provide guidelines and support for securing bids from banking institutions and securities dealers and investing the Firemen's Pension Fund's idle cash per the fund's Investment Policy. Prepare monthly reports on receipts and disbursements for Police and Firemen's Pension Funds. The last quarter of 2002 exceeded the benchmark by .78% on the investments of fixed income of \$49,433,281.

### Service Level Trend Table

	FY 2001	FY 2002	FY 2003
1. Maintain Cash Basis Reporting	YES	YES	YES
2. Total Transactions	71,869	72,743	TBD
3. Amounts Collected (In Millions)	57,668,	79,870,	TBD
4. Monthly, Annual, Daily & Published	375	375	375
5. Fire Pension Fixed Income (In Millions)	48,333,	49,241,	TBD

### Department by Major Object

	Personnel Services	Employee Benefits	Contractual	Supplies	Total
Treasurer	\$329,814	\$144,705	\$10,323	\$4,500	\$489,342