

ADMINISTRATION

DEPARTMENT BUDGET OVERVIEW

Appropriation by Major Object

	2007 Actual	2008 Budget	2008 Adjusted Budget	2008 12-Month Estimate	2009 Budget
Personnel Services	\$641,425	\$602,609	\$552,109	\$552,109	\$625,921
Contractual	\$151,454	\$89,676	\$90,744	\$90,744	\$91,784
Materials & Supplies	\$13,430	\$7,460	\$16,907	\$16,907	\$7,554
Total	\$806,309	\$699,745	\$659,760	\$659,760	\$725,259

Appropriation by Division

City Manager's Office	\$476,162	\$421,539	\$373,439	\$373,439	\$438,747
Public Information	\$216,871	\$148,249	\$156,364	\$156,364	\$152,709
Equal Opportunity	\$113,276	\$129,957	\$129,957	\$129,957	\$133,803
Total	\$806,309	\$699,745	\$659,760	\$659,760	\$725,259

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.

Division – City Manager

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 2008 Accomplishments:

- In the first eight months of 2008, PeoriaCARES has handled 7,590 calls, including 2,790 requests for service. This reflects a 20% increase over the same time period in 2008.
- 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.
- Continued implementation of 6 Sigma methodologies to improve effectiveness and efficiency of six City programs. Certified 14 City employees as Green Belts.

Desired Program Outcomes for 2009:

- Continue to increase utilization of the PeoriaCARES program by 15% while maintaining or improving completion time on service requests. Continue to assist in the implementation of the work order management system.
- 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.

- Utilize 6 Sigma methodologies to solve complex problems in a comprehensive manner. In addition to full projects, resources will assist senior management in driving efficiency, serving citizens and creating effective programs.

Outcome Trends

	FY 2007	FY 2008	FY 2009
Percent of PeoriaCARES service requests completed within 14 days or less.	N/A	80%	85%
Percent of PeoriaCARES service requests completed within 30 days or less.	95%	95%	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**

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

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

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

4. 6 Sigma

The City Manager's Office continues to apply 6 Sigma methodologies to solve complex and often cross-disciplinary problems. Major projects in 2008 included reducing errors in police records; adjustments to the Nuisance Property process; the Peoria Urban Living Initiative; improving pet re-registration; streamlining purchasing; and determining overlap between City and County. The 6 Sigma resources have also been utilized by the Interim City Manager to address a number of special projects.

Service Level Trend Table

	FY2007	FY2008	FY2009
Mayor/Council Support			
Issues Updates Distributed	52	52	52
Community Support			
PeoriaCares – Total Contacts	8,400	8,400	9,400
PeoriaCares – Service Requests Handled	1,300	1,700	1,700
Neighborhood/Community Meetings Attended	45	45	50
Executive Administration			
Full 6 Sigma Projects Completed	2	6	4
Lean 6 Sigma/Special Projects Completed	0	6	8
Efficiency/Effectiveness Audits Completed	4	4	4
Departmental Goals Established	138	145	145

Division's Appropriation by Major Object

	2007 Actual	2008 Budget	2008 Adjusted Budget	2008 12-Month Estimate	2009 Budget
Personnel Services	\$444,875	\$401,914	\$351,414	\$351,414	\$418,704
Contractual	\$24,525	\$16,378	\$15,242	\$15,242	\$16,762
Materials & Supplies	\$6,762	\$3,247	\$6,783	\$6,783	\$3,281
Total	\$476,162	\$421,539	\$373,439	\$373,439	\$438,747

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.

Division – Public Information

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 2008 Accomplishments

- Published Annual Report in a timely manner.
- Produced a bi-annual neighborhood newsletter.
- Produced a monthly employee newsletter.
- Developed a neighborhood outreach program for further awareness about City issues.
- Created a communications strategy for the City of Peoria.
- Produced an Inside The City program to communicate City programs.
- Produced a tax video to educate the public about how the City utilizes tax dollars to pay for City services.
- Conducted media training for department heads, police lieutenants and captains.
- Worked with a users group to create a new City website.

Desired Program Outcomes for 2009

- 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.
- Work to complete the programs outlined in the communications strategy.

Outcome Trends

	FY 2007	FY 2008	FY 2009
Percent of citizens satisfied with efforts to keep them informed	80%	80%	85%
Percent of citizens reached by new marketing initiatives	70%	75%	80%
Prompt response to citizen's inquiries	70%	85%	90%

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**

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 100 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

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 100 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 5,000 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.
- Produce the Inside The City Show on Cable Channel 22, 12 times per year.

3. Community Outreach

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 85% of citizen inquiries within a 24-hour period.
- Publish the City's Annual Report and distribute 5,000 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

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 2007	FY 2008	FY 2009
Newsletters	4	5	5
New Printed Items	1	2	2
Revised Printed Items	2	2	4
Speeches Arranged	4	5	7
Tours of City Hall	17	20	25
Council Meetings Telecast	48	48	48
TV Videos Produced	0	1	1
Workshops/Orientation	2	2	2
News Releases	70	100	125
News Conferences	9	12	12
Information Displays	3	3	3
Award Nominations Completed	1	1	2

Division's Appropriation by Major Object

	2007 Actual	2008 Budget	2008 Adjusted Budget	2008 12-Month Estimate	2009 Budget
Personnel Services	\$89,100	\$79,508	\$79,508	\$79,508	\$82,279
Contractual	\$122,100	\$65,792	\$67,996	\$67,996	\$67,437
Materials & Supplies	\$5,671	\$2,949	\$8,860	\$8,860	\$2,993
Total	\$216,871	\$148,249	\$156,364	\$156,364	\$152,709

Mission Statement

To facilitate the hiring of a diverse workforce, promote through affirmative action equal opportunity for all employees and applicants, and encourage use of fair practice principles in the administration of the business operations of the City of Peoria. The Office also works to eliminate discrimination in employment, housing, and public accommodations through educational outreach and advocacy.

Division – Equal Opportunity Office
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The Equal Opportunity Office (EOO) is responsible for monitoring the employment practices of the City and enforcement of the rules and regulations governing contract compliance cited in the City's Municipal Code.

Fiscal 2008 Accomplishments

- Through September 12 EEO Certification processing fee generated \$12,675 in revenue for the City of Peoria.
- Partnered with the Purchasing Division to hold a luncheon to inform contractors/vendors on how to do business with the City of Peoria.
- Participated in strategic planning sessions sponsored by OSF Saint Francis Medical Center which led to the development of Community Construction Outreach (CCO) and the Local Contractor Development Program.
- Planned and hosted in partnership with the Industry Institute a dinner to “kickoff” program to build capacity of Minority/Women Business Enterprises (M/WBEs).
- Participated in annual ECHO (Exchanging Contracts Helps Opportunities) Trade Fair to enhance opportunities for M/WBEs to secure contracts in local, state and federal government projects and to gain further diversity in supplier programs maintained by local business.
- Monitored 23 construction projects for compliance with established participation goals.
- M/WBEs received a subcontract on 86% of monitored construction projects.
- Planned and arranged for the State of Illinois Capital Development Board to conduct for City of Peoria and County of Peoria staff training on the Illinois Accessibility Code.
- Worked collaboratively with the County of Peoria to plan a joint training session on sexual harassment for managers and supervisors. The Illinois Department of Human Rights conducted training.
- Revised guidelines for evaluating good faith efforts made on city construction projects. Revisions required good faith efforts information to be submitted with bid and the completion of new reporting forms.
- Planned in conjunction with the City of East Peoria, several community organizations, Fair Employment and Housing Commission (FEHC), and IL Dept. Human Rights the third annual fair housing seminar for landlords and tenants.

Desired Program Outcomes for 2009

- 90% of the construction projects let by the City of Peoria has Minority/Women Business Enterprises (M/WBEs) participation.
- Build the capacity of M/WBE contractors through continued participation in Local Contractor Development Program administered by Community Construction Outreach of Peoria (CCO).
- Promote diversity in hiring by assisting Human Resources expand recruitment efforts.
- Complete with assistance from the Purchasing Division drafting of program to increase the utilization of M/WBEs in the City's procurement process.
- Provide technical assistance to other departments, agencies, and citizens regarding claims of discriminatory treatment.

Outcome Trends Table

	FY 2007	FY 2008	FY 2009
Process complete EEO Certification applications within 48 hours	NA	85%	90%
Notify contractors and vendors of current EEO Certification Numbers within 72 hours.	NA	75%	90%
Total City construction dollars awarded MBEs during current fiscal year(Based on reported contract amounts)	\$145,000	122,460	150,000
Total City construction dollars awarded WBEs during current fiscal year(Based on reported contract amounts)	\$772,160	387,762	400,000

*NA = Not Available

*MBE = Minority Business Enterprise

*WBE = Woman Business Enterprise

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**

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

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 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 or more than \$500 for each day that the violation(s) continue.

3. Charge Investigations

By City Council action in February 2006, the authority to intake and investigate claims of discrimination was suspended. Complainants' now can only be offered assistance in the filing of a charge with the state or federal government. Specific activities undertaken include:

- Help assess whether the basis for filing a claim exist,
- Provide guidance on how to obtain and complete state or federal intake questionnaires,
- Provide clarification of the laws governing discrimination in employment, housing and public accommodations.

4. Contract Compliance Monitoring

Affirmative action goals for minority and female business enterprise participation and individual hours participation by minority and female trades persons have been established for city-funded construction projects. Providers of goods or services are required by municipal code to explain their commitment to affirmative action/equal opportunity in order to contract with the City. Specific activities undertaken include:

- Communication with the department requesting the good/service regarding the eligibility status of the vendor,
- 500 + EEO Certification applications are processed annually,

- 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 EOO,
- 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

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

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:

- Work collaboratively to eliminate discrimination and create an accessible community,
- Stimulate community awareness about discriminatory practices through education and outreach,
- Explore ways to expand procurement opportunities with female and minority suppliers.

Service Level Trend Table

	FY 2007	FY 2008	FY 2009
1. Promotion			
Technical Assistance contacts	110	100	100
Speaker's Bureau events	1	1	1
M/WBE Outreach mailings	11	3	7
2. Enforcement			
Discrimination Charge interviews*	0	0	0
Discrimination Charges filed*	0	0	0
Construction Sites monitored	23	23	35
Affirmative Action Measures			
Number of advertised vacancies targeted due to under-utilization	45	43	35
Selection panels participated in	3	2	4
EEO Certification Numbers Processed:			
New	130	120	125
Renewals	360	300	315

*City Council Suspended investigative authority, effective February 2006

Division's Appropriation by Major Object

	2007 Actual	2008 Budget	2008 Adjusted Budget	2008 12-Month Estimate	2009 Budget
Personnel Services	\$107,450	\$121,187	\$121,187	\$121,187	\$124,938
Contractual	\$4,829	\$7,506	\$7,506	\$7,506	\$7,585
Materials & Supplies	\$997	\$1,264	\$1,264	\$1,264	\$1,280
Total	\$113,276	\$129,957	\$129,957	\$129,957	\$133,803

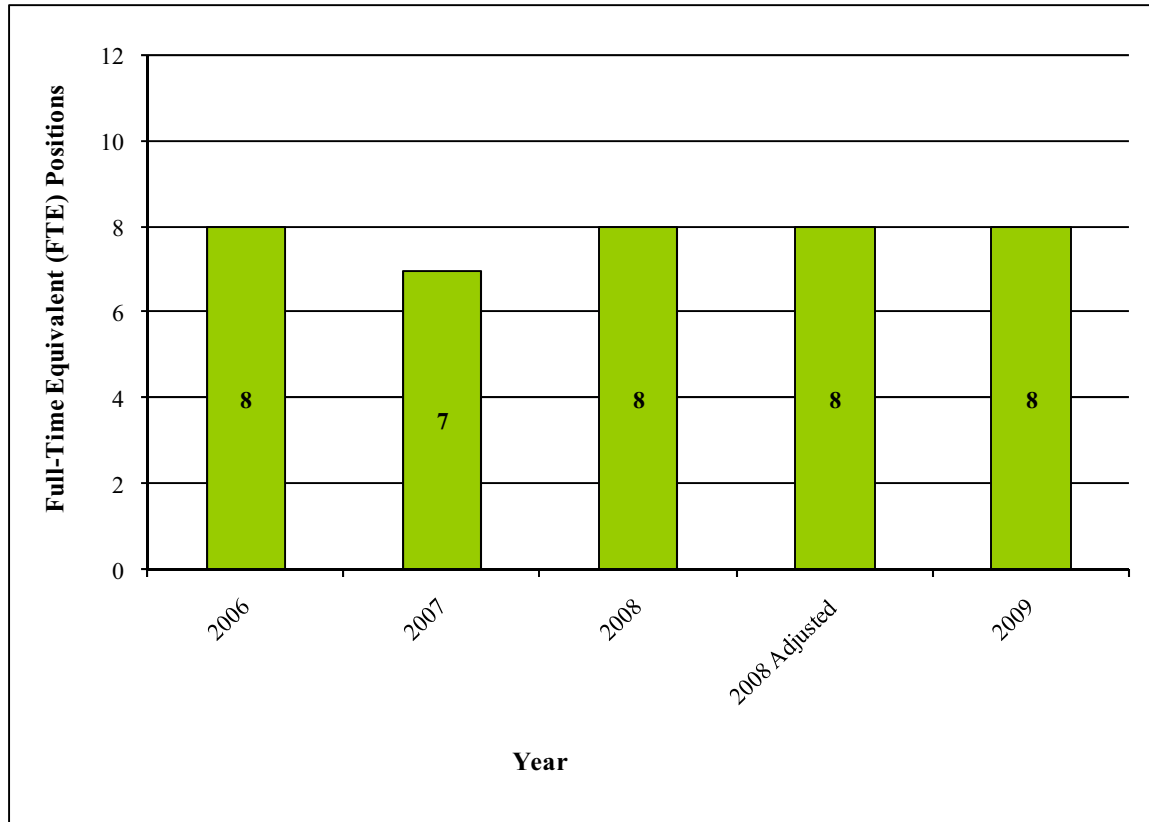
ADMINISTRATION

DEPARTMENT FULL TIME EQUIVALENT (FTE) POSITIONS

TITLE	FY2007	FY2008	ADJUSTED FY2008	FY2009
<u>City Manager's Office</u>				
City Manager	1	1	1	1
Assistant City Manager	1	0	0	0
Senior Administrative Assistant	1	1	1	1
Customer Service Coordinator	1	1	1	1
<u>Public Information</u>				
Communications Manager	1	1	1	1
Administrative Specialist II	0	0	0	0
<u>Equal Opportunity</u>				
Equal Opportunity Manager	1	1	1	1
Equal Opportunity Specialist	1	1	1	1
Administrative Specialist III	0	0	0	0
<u>Six Sigma</u>				
Six Sigma Black Belt Leaders	0	2	2	2
Total	7	8	8	8

ADMINISTRATION

Staffing History



DEPARTMENT BUDGET OVERVIEW

Appropriation by Major Object

	2007 Actual	2008 Budget	2008 Adjusted Budget	2008 12-Month Estimate	2009 Budget
Personnel Services	\$579,361	\$568,564	\$595,328	\$595,328	\$620,256
Contractual	\$310,814	\$279,777	\$279,777	\$279,777	\$286,583
Materials & Supplies	\$5,558	\$6,800	\$6,800	\$6,800	\$6,900
Total	\$895,733	\$855,141	\$881,905	\$881,905	\$913,739

DEPARTMENT FULL TIME EQUIVALENT (FTE) POSITIONS

TITLE	FY2007	FY2008	ADJUSTED FY2008	FY2009
<u>Legal Department</u>				
Corporation Counsel	1	1	1	1
Deputy Corporation Counsel	0	0	0	0
Senior Attorney	2	2	2	2
Attorney II	1	1	1	1
Attorney I	0	0	0	0
Legal Assistant	1	1	1	1
Senior Administrative Assistant	1	1	1	1
Administrative Specialist III	1	1	1	1
Legal Administrative Coordinator	1	1	1	1
Administrative Specialist II	1	.5	.5	.5
Total	9	8	8	8

Staffing History
