



**PUBLIC WORKS**  
**Stuart Kent**

**Mission Statement:**

A partnership of employees and community working together to create a better quality of life for Glendale.

**Department Description:**

Public Works provides essential services that directly impact the community and provides support to other departments within the organization. Public Works is comprised of two separate, yet interdependent departments that provide essential services to the city, they are the Field Operations and Engineering departments.

Field Operations provides solid waste collection for residential and commercial customers, curbside recycling for single-family homes, household hazardous waste pick-up, residential loose trash collection and street sweeping, as well as solid waste disposal services at the Glendale Municipal Landfill and Materials Recovery Facility. Street Maintenance functions include street and concrete repair, graffiti removal, and burial services at the Glendale Memorial Cemetery. Equipment Management maintains a fleet of approximately 1,300 city vehicles in support of police, fire, streets, sanitation, utilities and other city operations that provide services to the community. Facilities Management maintains over 102 buildings totaling approximately 1.8 million gross square feet so that customers and city employees can conduct business in a clean and professional setting.

Engineering ensures citizen safety and high quality of life by providing properly designed, constructed and inspected public facilities and right-of-way infrastructure. It also supports other city departments when undertaking capital improvement projects. The department oversees the city-adopted National Flood Insurance Program, which provides flood insurance to property owners protecting them against flood losses through the Community Rating System (CRS) program, and it enforces the floodplain management ordinances and annually certifies city compliance with the credited activities required to maintain a healthy CRS rating.



**FISCAL YEAR 2013**

<b>GOALS</b>	
<b>Goal</b>	Implement an electronic routing system for the sanitation collection division for the purpose of increasing citywide route efficiency and productivity, while reducing overall operation & maintenance costs.
<b>Related Council Goal</b>	One community with high quality services for citizens.
<b>Activities</b>	Develop request for proposal, examine products through a competitive process, purchase new software, train staff and re-route the entire city to identify the most cost effective and efficient method for collections.
<b>Expected Outcomes (Perf. Measures)</b>	Reduced operations and maintenance costs on trucks, while servicing the same residential community with fewer trucks and personnel.
<b>Time Commitment</b>	Year long time commitment.
<b>Expected Challenges</b>	Finding the right routing system for our collections operation and possibly communicating an entirely new collection schedule to all Glendale residents.
<b>GOALS</b>	
<b>Goal</b>	Increase fleet fuel efficiency.
<b>Related Council Goal</b>	One community that is fiscally sound.
<b>Activities</b>	<ul style="list-style-type: none"> <li>• Perform preventative maintenance on schedule.</li> <li>• Maintain proper tire pressures.</li> <li>• Improve on fuel reporting accuracy.</li> <li>• Reduce vehicle idling time.</li> <li>• Increase use of Motor Pool operations.</li> <li>• Purchase new fuel efficient vehicles.</li> </ul>
<b>Expected Outcomes (Perf. Measures)</b>	5% reduction in total fuel used, approximately 37,000 gallons annually.
<b>Time Commitment</b>	Ongoing - goal requires work throughout the year and will be evaluated monthly.
<b>Expected Challenges</b>	<ul style="list-style-type: none"> <li>• Maintaining fuel reporting accuracy with older fuel dispensing and tracking equipment that requires regular monitoring and adjustment.</li> <li>• Educating fleet users to encourage support of ongoing fleet fuel reduction initiatives.</li> </ul>
<b>GOALS</b>	
<b>Goal</b>	Deliver a capital improvement program that provides accurate information, optimizes available resources, and provides needed projects for our community.
<b>Related Council Goal</b>	One community with high quality services for citizens.
<b>Activities</b>	Design, procure and manage engineering and construction consultant services to all city departments for the city's capital and operating projects.
<b>Expected Outcomes (Perf. Measures)</b>	Complete 90% of the projects with 85% and above satisfaction rating from our client departments.



<b>Time Commitment</b>	Year long time commitment.
<b>Expected Challenges</b>	Budget and staffing reductions could impact project funding and reduce response times when working with client departments.

**FISCAL YEAR 2012**

**Area of Innovation:**

- The Landfill implemented an alternative solution for managing the landfill gas condensate (the liquid formed when warm landfill gas cools as it travels through the collection pipe system) which resulted in an annual cost savings of approximately \$50,000. Instead of paying to have this liquid hauled off-site, the condensate is re-circulated into the landfill or sprayed onto the landfill surface for dust control.
- The Sanitation division launched a new residential outreach program called “3 Feet Apart for Better Service.” This program informs residents that residential containers need to be at least three feet apart for safe, efficient collections, by placing stickers on each of the residential container lids. This message will also be permanently “hot stamped” on future container lids moving forward. In addition to the container information, a media blitz was utilized to get this message out to the community which included direct emails to HOA groups, newspaper advertisements and website information.
- Field Operations was able to leverage funding to provide roofing repairs and/or replacement to upgrade the roofs at 19 different city buildings in the last fiscal year. The list of buildings includes the Glendale Main Library, Field Operations Complex (2-buildings), Spring City, Glendale Adult Center, Velma Teague Library, Information Technology, Fire Station #155, Cholla Water Treatment Plant (3-buildings), Manistee Ranch (garage & office), Sahuaro Ranch (2-restrooms & the garage), Community Center North, Glendale Youth Center, and the Glendale Memorial Park Cemetery.
- Engineering has been working with Water Services to develop construction document and specification templates for reoccurring construction projects such as manhole rehabilitation, fire hydrant and valve replacement, and meter vault replacement. The templates will help ensure that the needs of Water Services are met and also provide clear, concise documents for bidding and construction, which is instrumental in avoiding time delays and change orders. By utilizing the templates for in-house design, the savings to the Water Services Department are twofold: first, by doing in-house design the savings can range from 10% to 20% of construction costs, and second, design time can be reduced by 50% allowing projects to move more swiftly to construction.
- Engineering is taking every opportunity to provide better services to the citizen and customers. The department is now posting the plan holder’s lists for projects that advertise for bid on the Engineering webpage. The department frequently receives calls from plan rooms and contractors wanting a copy of this list so they can see which other companies have picked up plans, especially as we get closer to the bid deadlines. Previously, the administration would fax the information out, and on the due date we could spend large amounts of time doing this. Now, the administrative office directs them to the web site and they can view or print it themselves. The lists are updated every few days or more often if there have been many changes.



**Accomplishments:**

- Established a new partnership and opportunity for maintaining Landfill fund revenues by offering the city of Peoria solid waste disposal services through an Intergovernmental Agreement (IGA). The partnership is mutually beneficial to both parties in that it secures tonnage with guaranteed annual revenue for the Glendale landfill, and it provides Peoria with an alternate disposal location for greater flexibility and efficiencies while routing solid waste collection vehicles. The proposed tonnage of 5,000 to 10,000 tons delivered to the Glendale Landfill each year will provide \$125,000 in annual revenue.
- The Sanitation Inspection services division continues to revamp the educational outreach programs to keep them relevant and interesting for the public. This year, the “Recyclemania” program was expanded to include two schools and over 180 fifth graders who competed in a fun, educational contest to collect as many 1-7’s plastics as possible. Over 19,000 plastic items were collected between both schools totaling approximately 1,700 pounds of recyclable plastics that were sent to the City of Glendale Material Recovery Facility for processing.
- Facilities Maintenance was able to remodel and retrofit existing city buildings to allow for the consolidation of city staff from six different departments. By vacating staff from these areas it has provided 14,500 square feet of new marketable space, and saved the city more than \$15,000 annually in utility costs.
- During this fiscal year, the Engineering Department completed several capital projects in the areas of transportation, water services, parks and recreation services, library, housing, public safety services, streets, and flood control. The projects include: Bike overpass on 63<sup>rd</sup> Avenue @ Loop 101; multiuse paths at Skunk Creek & Bell Road; 51<sup>st</sup> and Northern Avenue intersection improvements; Sewer and manhole rehabilitation, phases I & II; The Cholla Water Treatment Plant security system; Missouri Avenue waterline replacement; Sahuaro Ranch sports complex roof replacement; tenant improvements for Lamar and Cholla Housing; Glendale Storm Water Master Plan; Northern Avenue drain overlay project; tenant improvements at Promenade of Palmaire.

<b>GOAL UPDATES</b>	
<b>Goal</b>	Reduce costs of solid waste collection operations without compromising the high level of service provided.
<b>Related Council Goal</b>	One community with high quality services for citizens.
<b>Was the goal met?</b>	Yes.
<b>What were the Performance Measures?</b>	Reduce the number of residential collection routes while servicing the same number of residential homes with fewer trucks. Implement a customer call-in system so customers can call when boxes approach full capacity (instead of automatically scheduling boxes for routine service). Both efforts reduced fuel costs, staff time and overall vehicle maintenance by driving fewer miles and maximized truck utilization while on route.
<b>Obstacles/Challenges</b>	None.
<b>Goal</b>	Increase fleet fuel efficiency.
<b>Related Council Goal</b>	One community that is fiscally sound.

<b>Was the goal met?</b>	Yes.
<b>What were the Performance Measures?</b>	City wide fuel usage was down by 45,236 gallons of fuel used in comparison to FY11. This reduction in fuel usage resulted in a savings of over \$150,000.
<b>Obstacles/Challenges</b>	Fuel savings resulted from the procurement of newer fuel efficient vehicles; we will continue to down size vehicles as opportunities become available which will lead to further fuel reductions.
<b>Goal</b>	
<b>Goal</b>	Manage the city's pavement infrastructure through ongoing maintenance and repair of up to twenty-one miles of collector/residential streets.
<b>Related Council Goal</b>	One community with high-quality services for citizens.
<b>Was the goal met?</b>	In progress. On April 24, 2012, Council approved a construction agreement with Southwest Slurry Seal, Inc. in an amount not to exceed \$2,000,000. Surface treatments will be applied to 22 miles of roadways in 18 Glendale neighborhoods.
<b>What were the Performance Measures?</b>	Number of miles completed.
<b>Obstacles/Challenges</b>	The process of finalizing the pavement management report and communicating the plan to Council was important and required time. The procurement (bid & cooperative purchase), legal review and Council agenda process also required time to ensure a quality product was purchased.
<b>Goal</b>	
<b>Goal</b>	Deliver a capital improvement program that provides accurate information, optimizes available resources, and provides needed projects for our community.
<b>Related Council Goal</b>	One community with high quality services for citizens.
<b>Was the goal met?</b>	Yes. We completed approximately 36 projects.
<b>What were the Performance Measures?</b>	Completed 96% of the projects with 85% and above satisfaction rating from our department's clients.
<b>Obstacles/Challenges</b>	None.
<b>Goal</b>	
<b>Goal</b>	Ensure all private development projects constructed within city are reviewed in a timely manner (plan review within 20 working days and material inspection within 48 hours).
<b>Related Council Goal</b>	One community with high quality services for citizens.
<b>Was the goal met?</b>	Yes.
<b>What were the Performance Measures?</b>	Complete 98% of plan reviews within established timelines (20 working days) and complete 99.3% of scheduled testing services inspections within 48 hrs.
<b>Obstacles/Challenges</b>	None.

## FISCAL YEAR 2011

### Area of Innovation:

- As a result of the Innovate Process, the Equipment Management Division consolidated the vehicle replacement fund database with the fleet management system to eliminate a need to enter duplicate information in multiple systems. The change reduces the time needed to process new vehicles and the possibility of input errors.
- Effective April 4, 2011, the Materials Recovery Facility (MRF) expanded the list of accepted recyclable items to include any plastic that is marked as a 1-7. The MRF is able to add plastics # 3-7 to the processing line without making any modifications to the existing equipment. This change in business practice will allow residents to place more recyclable items into their cans and save valuable landfill space.
- The Engineering Department took the initiative to assess the possibility of providing in-house construction inspection services to the city's capital projects and also to other government agencies' capital projects. This new approach, has reduced the total cost of the project construction administration by using in-house staff for select capital projects. Right now, the department is providing construction inspections services to approximately ten of the city's capital projects and three other governments' agencies capital projects.
- The Engineering Department in conjunction with the Utilities Department is now utilizing "trenchless" technology in the rehabilitation of the city's wastewater infrastructure. Previously when sewer lines began to deteriorate they would need to be dug up and replaced. Pipe lining technologies have now been developed to essentially create a new pipe within the existing pipe eliminating the need to dig up and replace the old pipe. Utilizing this type of rehabilitation is faster, minimizes disruptions to traffic, and limits service outages to residents.

### Accomplishments:

- Equipment Management effectively maintained the city fleet with a 20% reduction in shop staffing. Fleet vehicle availability remained high and annual fleet maintenance costs were reduced by over \$300,000. Additionally, the division fully implemented the operation of 22 Motor Pool vehicles at two locations. The establishment of the Motor Pool was instrumental in allowing departments to turn in over 100 vehicles as part of ongoing budget reductions.
- New technology has allowed for improved sanitation fleet management resulting in fewer miles driven, increased customer service and overall fuel savings. This new technology has contributed to a 4% decrease in miles driven and 7% less fuel being used. Essentially, sanitation has been able to service the same community driving approximately 50,000 fewer miles and using 30,000 fewer gallons of gas through identified route efficiencies and revised collection practices. The technology has also allowed for fewer missed containers and streets during collections, resulting in fewer customer complaints. Operational improvements have contributed to a fuel cost savings of approximately \$96,000.
- In November 2010, the landfill entrance signalization project was completed at the MRF. The improvement allows traffic to safely enter the landfill with a deceleration lane and a safe exit from the landfill with a traffic signal.





- This fiscal year, the Engineering Department completed several capital projects including: Northern Ave. Storm Drain and Raw Waterline (47th Ave. – 63rd); Bell Rd. Rubberized Asphalt Overlay (59th-70th); Glendale Municipal Landfill Traffic Signal, Glendale Avenue Overlay (51st-66th); Glendale Avenue Drainage Improvements, Lamar and Cholla Vista Housing; O’Neil Park Improvements; Fire Station Ventilation System; Multiuse Skunk Creek/Union Hill project; Main Library Lighting Study and Improvements project; 65th Ave. Maryland, Tuckey and McClellan Rd. project; Bethany Home Outfall/Storm Drain (Camelback Ave. 75th-59th Ave.).

<b>GOAL UPDATES</b>	
<b>Goal</b>	Reduce contamination received by recycling facility.
<b>Related Council Goal</b>	One community for high quality services for citizens.
<b>Was the goal met?</b>	No.
<b>What were the Performance Measures?</b>	Recycling contamination rate is reviewed each month in conjunction with MRF processing operations.
<b>Obstacles/Challenges</b>	Recycling contamination has seemed to increase in conjunction with the current economic conditions as homeowners/tenants use recycling containers for refuse as they vacate residences.
<b>Goal</b>	Complete an audit of the vehicle replacement fund to evaluate sustainability and financial health.
<b>Related Council Goal</b>	One community that is fiscally sound.
<b>Was the goal met?</b>	Goal is on hold pending funding availability.
<b>What were the Performance Measures?</b>	Review recommendations of audit report.
<b>Obstacles/Challenges</b>	Funding is not available for the foreseeable future.
<b>Goal</b>	Provide a capital improvement program that assures accurate information, optimizes available resources and provides needed projects for our community.
<b>Related Council Goal</b>	One community with high quality services for citizens.
<b>Was the goal met?</b>	Yes. We completed approximately 25 projects.
<b>What were the Performance Measures?</b>	Completed 91% of the projects with 85% and above satisfaction rating from our department’s clients.
<b>Obstacles/Challenges</b>	None.
<b>Goal</b>	Ensure all private development projects constructed within Glendale are reviewed in a timely manner.
<b>Related Council Goal</b>	One community with high quality services for citizens.
<b>Was the goal met?</b>	Yes.
<b>What were the Performance Measures?</b>	Complete 90% of plan reviews within established timelines (20 working days) and complete 90% of scheduled testing services inspections within 48 hrs.
<b>Obstacles/Challenges</b>	None.



**BUDGET SUMMARY BY DEPARTMENT**  
**Field Operations**

## FIELD OPERATIONS

FUND NUMBER / BUDGET BY PROGRAM	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimate	FY 2013 Budget	Percent Over FY 2012 Budget
(1000) Cemetery	\$201,437	\$221,401	\$216,249	\$239,082	8%
(1000) Custodial Services	\$913,968	\$890,900	\$879,842	\$862,107	-3%
(1000) Downtown Beaut. & Promotion	\$262,297	\$242,095	\$238,148	\$152,420	-37%
(1000) Downtown Parking Garage	\$75,690	\$82,859	\$78,729	\$82,859	0%
(1000) Facilities Management	\$3,867,667	\$3,774,973	\$3,639,432	\$3,452,476	-9%
(1000) Field Operations Admin.	\$638,112	\$610,971	\$595,742	\$648,008	6%
(1000) Graffiti Removal	\$220,688	\$234,496	\$229,238	\$193,603	-17%
(1000) Manistee Ranch Maintenance	\$5,403	\$5,113	\$4,857	\$5,113	0%
(1000) Materials Control Warehouse	\$283,291	\$279,552	\$278,479	\$217,428	-22%
(1040) Equipment Management	\$3,528,954	\$3,810,623	\$3,810,623	\$3,866,686	1%
(1040) Fuel Services	\$3,401,022	\$3,303,029	\$3,303,029	\$3,303,029	0%
(1040) Parts Store Operations	\$1,326,662	\$1,820,397	\$1,820,397	\$1,822,840	0%
(1120) Equipment Replacement	\$1,857,539	\$3,029,742	\$2,582,538	\$2,795,693	-8%
(1280) YSC - Facilities Mgt.	\$46,031	\$60,000	\$60,000	\$60,000	0%
(1340) Street Cleaning	\$19,658	\$0	\$0	\$0	NA
(1340) Street Maintenance	\$2,157,952	\$2,350,017	\$2,320,529	\$1,043,221	-56%
(2440) Gas Management System	\$167,069	\$169,400	\$214,400	\$169,400	0%
(2440) Landfill	\$3,083,833	\$3,162,699	\$3,162,699	\$3,141,897	-1%
(2440) MRF Operations	\$1,581,374	\$2,021,336	\$1,865,984	\$1,840,955	-9%
(2440) Recycling	\$799,421	\$937,523	\$869,055	\$886,721	-5%
(2440) Solid Waste Admin	\$786,109	\$808,184	\$808,184	\$939,366	16%
(2480) Curb Service	\$6,633,953	\$7,548,223	\$7,548,223	\$7,410,232	-2%
(2480) Residential-Loose Trash Collec	\$2,629,358	\$2,802,234	\$2,795,495	\$2,828,556	1%
(2480) Sanitation Frontload	\$3,179,287	\$3,435,176	\$3,370,982	\$3,331,312	-3%
(2480) Sanitation Roll-off	\$701,899	\$795,098	\$763,486	\$753,209	-5%
(2530) PS Training Ops - Fac. Mgmt.	\$434,056	\$455,462	\$455,462	\$417,031	-8%
<b>Total - Field Operations</b>	<b>\$38,802,730</b>	<b>\$42,851,503</b>	<b>\$41,911,802</b>	<b>\$40,463,244</b>	<b>-6%</b>





## FIELD OPERATIONS

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimate	FY 2013 Budget	Percent Over FY 2012 Budget
Wages/Salaries/Benefits	\$13,257,160	\$14,586,444	\$14,524,551	\$13,705,649	-6%
Supplies and Contracts	\$13,853,694	\$14,561,976	\$14,055,059	\$14,272,575	-2%
Internal Premiums	\$723,675	\$706,754	\$706,754	\$603,747	-15%
Internal Service Charges	\$9,188,749	\$10,668,934	\$10,745,247	\$10,774,907	1%
Operating Capital	\$1,780,592	\$2,954,742	\$2,507,538	\$2,750,693	-7%
Work Order Credits	(\$1,140)	(\$627,347)	(\$627,347)	(\$1,644,327)	162%
<b>Total - Field Operations</b>	<b>\$38,802,730</b>	<b>\$42,851,503</b>	<b>\$41,911,802</b>	<b>\$40,463,244</b>	<b>-6%</b>

FUND NUMBER / STAFFING BY PROGRAM	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimate	FY 2013 Budget	Percent Over FY 2012 Budget
(1000) Cemetery	2	2	2	2	0%
(1000) Custodial Services	18	15	13	13	-13%
(1000) Downtown Beaut. & Promotion	4	4	2	2	-50%
(1000) Facilities Management	17	16	10	10	-38%
(1000) Field Operations Admin.	2	2	2	2	0%
(1000) Graffiti Removal	3	3	2	2	-33%
(1000) Materials Control Warehouse	4.75	4.75	3.75	3.75	-21%
(1040) Equipment Management	36	33	33	33	0%
(1040) Parts Store Operations	1	1	1	1	0%
(1340) Street Maintenance	28	27	5	5	-81%
(2440) Landfill	19	19	16	16	-16%
(2440) MRF Operations	11	11	8	8	-27%
(2440) Recycling	6	6	6	6	0%
(2440) Solid Waste Admin	8	8	9	9	13%
(2480) Curb Service	40	40	37	37	-8%
(2480) Residential-Loose Trash Collec	21	21	21	21	0%
(2480) Sanitation Frontload	15	15	14	14	-7%
(2480) Sanitation Roll-off	4	3	2	2	-33%
(2530) PS Training Ops - Fac. Mgmt.	2	4	3	3	-25%
<b>Total -Field Operations</b>	<b>241.75</b>	<b>234.75</b>	<b>189.75</b>	<b>189.75</b>	<b>-19%</b>



## ENGINEERING

FUND NUMBER / BUDGET BY PROGRAM	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimate	FY 2013 Budget	Percent Over FY 2012 Budget
(1000) BofA Bank Building	\$238,515	\$256,579	\$243,750	\$256,579	0%
(1000) Construction Inspection	\$350,707	\$412,707	\$410,112	\$413,204	0%
(1000) Design Division	\$284,220	\$229,987	\$228,249	\$26,900	-88%
(1000) Engineering Administration	\$621,151	\$584,296	\$583,022	\$239,119	-59%
(1000) Land Development Division	\$310,766	\$306,881	\$305,859	\$332,794	8%
(1000) Materials Testing	\$219,803	\$225,901	\$223,686	\$231,379	2%
(1000) Promenade at Paltaire	\$61,122	\$56,400	\$53,580	\$56,400	0%
(1000) Utility Inspection	\$85,638	\$13,622	\$13,130	\$0	-100%
<b>Total - Engineering</b>	<b>\$2,171,922</b>	<b>\$2,086,373</b>	<b>\$2,061,388</b>	<b>\$1,556,375</b>	<b>-25%</b>

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimate	FY 2013 Budget	Percent Over FY 2012 Budget
Wages/Salaries/Benefits	\$2,258,506	\$2,417,716	\$2,417,778	\$2,294,367	-5%
Supplies and Contracts	\$379,836	\$438,538	\$413,491	\$400,182	-9%
Internal Premiums	\$77,481	\$61,181	\$61,181	\$52,684	-14%
Internal Service Charges	\$53,736	\$52,357	\$52,357	\$45,127	-14%
Work Order Credits	(\$597,637)	(\$883,419)	(\$883,419)	(\$1,235,985)	40%
<b>Total - Engineering</b>	<b>\$2,171,922</b>	<b>\$2,086,373</b>	<b>\$2,061,388</b>	<b>\$1,556,375</b>	<b>-25%</b>

FUND NUMBER / STAFFING BY PROGRAM	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimate	FY 2013 Budget	Percent Over FY 2012 Budget
(1000) Construction Inspection	4	5	4	4	-20%
(1000) Design Division	9	9	6	6	-33%
(1000) Engineering Administration	5	6	3	3	-50%
(1000) Land Development Division	5	3	3	3	0%
(1000) Materials Testing	2	3	3	3	0%
(1000) Utility Inspection	2				
<b>Total -Engineering</b>	<b>27</b>	<b>26</b>	<b>19</b>	<b>19</b>	<b>-27%</b>