



Business Plan Narrative FY 2008-2009

Engineering Department

City of Glendale

Organizational Mission Statement

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

Our Values

Respect * Truth * Reliability * Accountability * Teamwork * Community Involvement * Active
Communication * Satisfying the Customer * Quality of Services

Core Competencies

Customer Services, Decision Making, Futuristic Thinking, Political Savvy-Sensitivity, Teamwork,
Creativity/Innovation, Continuous Learning, Communication.

City Manager's Strategic Priorities

Safety – Service - Quality of Life – Diversity

City Council Goal

One Community with Strong Neighborhoods – One Community Focused on Public Safety for Citizens and
Visitors – One Community with Quality Economic Development – One Community with Vibrant City
Center – One Community with Partnership with Luke air Force Base – A City with High Quality Services
for Citizens – A City that is Fiscally Sound.

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I. ENGINEERING DEPARTMENT MISSION, VISION AND VALUES

a. Overview

The Engineering Department team consists of approximately 45 team members working together to effectively help in meeting the Organizational Goals and the City's strategic priorities. The Department is charged with following the city's major construction projects from start to finish. Our responsibilities include the design and construction of various city facilities including buildings, streets, sewer, water lines and drainage. This department tracks the contract paperwork and functions as the project manager. It also functions as the custodian of good engineering practice in the city through design review, construction inspection and testing of materials on the jobsite to ensure they meet specifications. The Department is also responsible for city's property management, property acquisition, mapping development and floodplain administration.

b. Vision

Insuring citizen safety and quality of life by providing properly designed, constructed and inspected public facilities and rights-of-way.

c. Mission Statement

To be recognized as an important resource in developing and designing capital projects, reviewing and inspecting private development and maintaining accurate mapping and property records to successfully meet the needs of our community.

d. Values

- We demand the highest standards of professionalism and accept responsibility for our own actions.
- We serve our citizens and co-workers and empower our employees to provide responsive and courteous delivery services with respect, sensitiveness and patience.
- We provide an environment which encourages to decision making and employee participation in problem solving.
- We promote creativity and innovation and value each individual's diverse contribution to accomplish the mission of the Department and the Organization.

II. CORE DEPARTMENTAL FUNCTIONS

a. Satisfying City Manager's Strategic Priorities and City Council Goals

The Engineering Department strives to satisfy the 2007-2008 City Manager's Strategic Priorities: *Safety, Services, Quality of Life and Diversity* and the City Council Goals: *One Community with Strong Neighborhoods; One Community Focused on Public Safety for Citizens and Visitors; One Community with Quality Economic Development; One Community with Vibrant City Center; One Community with Partnership with Luke Air Force Base; A City with High Quality Services for Citizens; A City that is Fiscally Sound*, through development of individual division goals and activities.

b. Engineering Department 2008-2009 Goals and Division Activities Satisfying City Strategic Priorities

CAPITAL IMPROVEMENT PROGRAM (CIP) DIVISION:



The Capital Improvement Division team manages and monitors the design and construction of all of the projects in the capital program, an average of 100 projects per year, for facilities such as: water and wastewater treatment plants, fire stations, libraries, and parks, as well as, public infrastructure, including streets, storm drains, and water and sewer lines.

2008-2009 Goal:

Provide a Capital Improvement Program that assures accurate information, optimizes available resources, and provides needed projects for our community.

2008-2009 Activities:

- ❖ Manage public relations for Capital Projects: Provides public information on current Capital Projects through the use of neighborhood meetings, newsletters and press releases.
- ❖ Procurement and Engineering Management Services: Provide Engineering and Construction Consultant Services to all city departments for the city's Capital and Operating projects.

2008-2009 Benchmarking:

- ❖ Complete 90% of the neighborhood meeting with a 90% satisfaction rating.
- ❖ Complete 90% of the projects with an 85% and above satisfaction rating from our department's clients.

Satisfying City Manager's Strategic Priorities

- Services
- Quality of Life

Satisfying City Council Goals:

- A City with High Quality Services for Citizens
- A City that is Fiscally Sound

LAND DEVELOPMENT DIVISION



Ensures that all private development projects constructed within the city, are constructed to engineering standards established by the city and the county as well as national standards. Staff reviews the engineering plans to ensure they are well designed and will function as intended.

2008-2009 Goal:

- ❖ Ensure all private development projects constructed within Glendale are reviewed in a timely manner.
- ❖ Ensure all private development projects constructed within Glendale are tested for compliance in a timely manner

2008-2009 Activities:

- ❖ Plan Review Service: Provides plan review for drainage, grading, and right of way construction plans that come to the city for review.
- ❖ Testing services: Services required by City Code 30-24, provides for the proper installation through specified field and laboratory construction material testing of soils, concrete, aggregate and asphalt.

2008-2009 Benchmarking:

- ❖ Complete 90% of plan reviews within established timelines (20 working days).
- ❖ Complete 90% of scheduled inspections within 48 hours.

Satisfying City Manager's Strategic Priorities:

- Service
- Quality of Life

Satisfying City Council Goal:

- A City with Quality Services for Citizens

c. Departmental Communication Plan

- i. The Department Head holds a monthly staff meeting with the entire department. The Engineering Department has staff with varied schedules, so this meeting is held at the most convenient time for the majority of staff. The Division heads rotate creating the agenda and leading the meetings. An update from the Department Head on information received at City Manager and Deputy City Manager meetings is a standing agenda item. To ensure that all staff can attend, the customer service areas of the office (administration and mapping) are closed during the meeting time. A sign is posted letting customers know when the office will re-open.
- ii. Staff is required to use Outlook for the purpose of informing the office of their location during the working day. All meetings, some field visits, vacation and flex days will be placed on their Outlook calendars. There has also been a “department” calendar established in Outlook that is accessible to engineering staff only that lists standing meetings, vacation and flex schedules.
- iii. The Department Head has been reporting back information received from various meetings in a timely manner, either via email or staff meetings. The division heads are encouraged to share this information during their division staff meetings.
- iv. The Department Head encourages all staff to report information they receive during meetings that is pertinent to the department, during the monthly staff meetings or via email. The monthly staff meeting is a good platform where each staff member can take a moment to explain what their job is and what role they play in the department.
- v. Our department frequently holds “kick-off” meetings for major projects, which include representatives from other departments that will be affected or involved in the project a stated above, project kick-off meetings should include representatives from affected departments, and those staff members need to report information to the department that others need to know. Since we have no control over how other departments plan their meetings, staff is encouraged to let their supervisor, division head or department head know if there was a meeting held that should have had a representative from Engineering so the issue can be addressed with that department.
- vi. In order to have accountability in the Communication Plan, it is planned to have staff surveyed to see if these changes have improved the level of communication within the department and adjustments will be made if necessary.

d. Embracing Organizational Values and Core Competencies

Engineering Department is committed to communicate and discuss the organizational values with staff members, and model personal work behaviors, decision making, contribution and interpersonal interaction that reflect these values. It also translated the values into expectations, priorities, and behaviors within the team members, clients, and citizens. Following are the Organizational Core Competencies and their application in the accomplishment of the Engineering department daily activities:

- i. Customer Services- The Engineering Department provides responsive, courteous and enthusiastic solutions to customer requests, projects and issues. They engage other departments, the council, and neighborhood groups on a regular basis when scoping and implementing Capital projects in the city. The Divisions strive to build a professional reputation based on confidence, dependability, and efficiency in the interest of public safety and fiscal responsibility.
- ii. Decision Making - The Engineering Department empowers decision making at each level for which staff are professionally and technically qualified. Construction inspectors in the field, have knowledge of “what works” and what doesn’t work within the context of the fundamental design. Staff engineers work with developers to fine tune designs within the context of other developments and the city infrastructure. Staff uses all of the available technologically viable tools when making presentations to Council and/or at public involvement meetings.
- iii. Futuristic Thinking - The Engineering Department requires a professional environment where new ideas are encouraged and mistakes are considered as learning tools not a punishment media. This is absolutely crucial to understand, agree to and be consistent in application.
- iv. Political Savvy/Sensitivity -
- v. Teamwork – The Engineering Department believes in the team work concept. It is an effective way to do business in our department. Employee motivation and morale improves when people feel valued and when their contributions make a difference. Its managers celebrate success and show appreciation by recognizing those employees, at staff meetings, who have made special contributions to the team.
- vi. Creativity & Innovation – The Engineering Department has initiated a program of internal recognition to employees exercising excellence in work practices, creativity, customer service, and teambuilding. It is called being “An Essential Piece” a reference to making a difference in the operations of the department.
- vii. Continuous Learning - The Engineering Department promotes education and development of their employees, providing opportunities for professional development activities and flexible work schedules.
- viii. Leadership and Accountability - The Engineering Department proactively assists departments on project development, budgeting and scheduling. The CIP division will

coordinate the scheduling of the projects to meet client department goals and take responsibility for communicating project scheduling and project status on a regular basis.

- ix. Communication – The Engineering Department believes that effective communication is critical to the success of the Engineering goals and activities within or outside of the organization. In order to achieve this, the department has developed and is implementing a departmental communication strategy plan.

- x. Diversity - The Engineering Department strives to provide an inclusive work place environment that reflects the city’s values and satisfies the City’s Strategic Priorities of diversity and mutual respect. The Engineering Department is committed to ensuring the department remains a place where people excel because they are valued, trusted, respected and rewarded. It is also committed to developing an inclusive culture that is high performing and positive. The department believes that diversity is not a program — it’s a core business strategy to the way we do business every day. It means that we embrace different thinking styles, backgrounds and cultures, as well as gender and race. It means we treat each other with respect and value the differences our co-workers bring to the table. Those differences contribute to our success and make us more efficient and productive. Ultimately, it means our work is creative, our customer services are strong, our final products are high quality, our technological ideas are innovative and our department is a great place to work.

The Department has two diversity objectives:

1. First one is to form a culture of inclusion so that our workplace is a safe environment for all employees.

2. Second objective is to develop a high performance and positive culture.

Strategies:

1. We can achieve these objectives by allowing employees to contribute to business results, provide outstanding customer service, collaborate with co-workers, continuously learn new skills and participate in all the diversity activities the organization promotes (Martin Luther King Jr., Unity Day, Black Historic Day, Women’s History Month, Take Your Son/Daughter to Work, Asian-Pacific Island Month, Hispanic Heritage Month, Disability Awareness, Native American Month, Cesar Chavez Luncheon, Glendale Hispanic Network Breakfast).

2. Integral to helping employees succeed is providing an environment where they can trust one another, share information, become skilled at resolving disagreements and work productively toward common goals.

e. **Engineering Department Internal Collaborations and External Partnership**

i. Internal Collaboration:

The Engineering Department internal collaborations are extensive because we serve as the technical engineering consultant for the city and the program manager for the city’s Capital Improvement Program, and a key player on the development side doing plan reviews and construction inspection for private off-site development. The table below outlines the departments and the nature of our relationship with whom we collaborate.

DEPARTMENT	NATURE OF RELATIONSHIP
BUDGET, FINANCE, INFORMATION TECHNOLOGY	CIP, Bonding, Financing, Land Development, Payroll, Tax & License (Franchise Agreements), Materials Mgmt, Billing Services
BUILDING SAFETY	CIP, Permitting, Inspections, C of O’s, As-built catalog, mapping of all city infrastructure, street atlas, aerial photos, Land Development, Development Services
CITY ATTORNEY	CIP, Contracts, Property research for court matters, Land Development
CITY CLERK	CIP, FOIA, Contracts, Recorded documents, Land Development
CITY COUNCIL OFFICE	Attend district mtgs, respond to citizen questions, answer council questions, council district boundaries map
CITY COURT	CIP, Site/Building acquisition
CITY MANAGER’S OFFICE	CC’s, CIP, Special projects, consulting, oversee mgmt of city-owned leased commercial building, Land Development
CIVIC CENTER	CIP, Provide Construction and Project Management
CODE ENFORCEMENT	Inform Code Enforcement of violations encountered on the job, Land Development
COMMUNICATIONS/MARKETING	Public meetings, press releases, special events, maps
COMMUNITY HOUSING AND REVITALIZATION	CIP, CDBG, Inspection, Land Development
COMMUNITY PARTNERSHIP	CIP, Attend public meetings, Land Development
DEPUTY CITY MANAGERS	Provide city policy direction, request for information (RFI) assistance, provide support

DEPARTMENT	NATURE OF RELATIONSHIP
ENGINEERING (INTERNAL)	Landscape Architect, Admin, CIP, Property Mgmt
ENVIRONMENTAL RESOURCES	CIP, Environmental/County permits, Aerial photos, land use records, mapping of all city infrastructure, water quality, Land Development
FIELD OPERATIONS	CIP, ROW, ROW Maintenance, Facilities Maintenance, Site/building acquisition, license users of city right of way, mapping of all city infrastructure, Land Development, Materials Control, Equipment Mgmt, Streets, Sanitation
FIRE	CIP, site/building acquisition, fire hydrant location mapping, street atlas, flood zone map, Land Development, emergency operations planning & response
HUMAN RESOURCES	CIP, Personnel, Training, Risk Management.
INTERGOVERNMENTAL RELATIONS	Annual state congressional bill review
LIBRARY	CIP, site/building acquisition, Land Development
PARKS AND RECREATION	CIP, Property acquisition, Land Development
PLANNING	Pre-app mtgs, CIP, General planning, Legals/Annexations, Land development and landscaping and drainage reviews, plan review, mapping of all city infrastructure, aerial photos, Land Development
POLICE	CIP, specialty maps (e.g. Shotspotter, Rapid Response), street atlas, aerial photos, Land Development
RISK MANAGEMENT	Employee safety, project safety, Requests for Information (RFI's), Review bond information and insurance requirements, Land Development
TRANSPORTATION	CIP, Project coordination, property acquisition, street atlas, special events map, Land Development, airport
UTILITIES	CIP, Procurement, abandonment and mapping of easements and facilities, mapping of all city infrastructure, Land Development

ii. Engineering Department External Partnerships

The Engineering Department has established a number of external partnerships with professional organizations, local municipalities, and state and county government agencies. They are listed below.

ORGANIZATION	AFFILIATION
AASHTO MATERIALS REFERENCE LAB (AMRL)	Provide policy and technical issue coordination
AMERICAN ASSOC. OF STATE HIGHWAY TRANSPORTATION OFFICIALS (AASHTO)	Provide policy and technical issue coordination
AMERICAN PUBLIC WORKS ASSOC. (APWA)	City staff teams with APWA on several active committees dealing with membership, org history, and municipal engineering
AMERICAN SOCIETY FOR TESTING & METHODS	Provide policy and technical issue coordination
AMERICAN WATER WORKS ASSOCIATION (AWWA)	Safe drinking water
ARIZONA CONSULTING ENGINEERS ASSOC. (ACEC)	City staff works with ACEC to update member consultants on design opportunities within the city and work on various committees
ARIZONA DEPT OF WATER RESOURCES (ADWR)	Water resource regulations
ARIZONA DEPT OF ENVIRONMENTAL QUALITY (ADEQ)	Compliance with environmental regulations
ARIZONA DEPT OF TRANSPORTATION (ADOT), MARICOPA COUNTY DEPT OF TRANSPORTATION (MCDOT)	Partner with ADOT, MCDOT on various joint projects within the city and serve on committee dealing with transportation issues
ARIZONA PUBLIC SERVICE (APS)	Project coordination and complaint resolution
ARIZONA SPORTS AND TOURISM AUTHORITY (AZSTA)	Cardinals Stadium and Coyotes Arena.
ARIZONA STATE UNIVERSITY (ASU)	Del E. Webb School of Construction – State alternative procurement procedures for municipalities consulting; School of Civil/Environmental Engineering – Asphalt pavement research
ASSOCIATED GENERAL CONTRACTORS (AGC)	Provide policy and technical issue coordination
ASSOCIATION OF FLOODPLAIN MANAGERS (AFMA)	City staff serves on state board of directors dealing with local and national issues related to flood control

ORGANIZATION	AFFILIATION
AUCC (ARIZONA UTILITY COORDINATING COMMITTEE)	Provide policy and technical issue coordination
BLUE STAKE	Underground utility coordination
BUREAU OF RECLAMATION	Permitting, licensing
BURLINGTON NORTHERN & SANTA FE RAILWAY (BNSF)	Railroad crossings, project coordination
CITIZENS	Provide information, resolve conflicts, provide public forum (meetings, newsletters), public relations
CITY OF AVONDALE	Project coordination and complaint resolution
CITY OF GOODYEAR	Project coordination and complaint resolution
CITY OF LITCHFIELD PARK	Project coordination and complaint resolution
CITY OF PEORIA	Project coordination and complaint resolution
CITY OF PHOENIX	Project coordination and complaint resolution
COX COMMUNICATION	Project coordination and complaint resolution
DEVELOPERS	Compliance with design & construction standards
ENVIRONMENTAL PROTECTION AGENCY (EPA)	Compliance with environmental regulations
FEDERAL AVIATION ADMINISTRATION	Projects related to the Glendale Airport
FEDERAL HIGHWAY ADMIN	Provide policy and technical issue coordination
FLOOD CONTROL DISTRICT OF MARICOPA COUNTY (FCDMC)	Partner with FCDMC on various projects within the city and serve on committee's dealing with flood control issues
GLENDALE COMMUNITY COLLEGE (GCC)	Public Safety Training Facility, projects surrounding campus
GLENDALE ELEMENTARY SCHOOL DISTRICT (GESD)	Projects surrounding school campuses, review of plans for new schools
GLENDALE UNION HIGH SCHOOL DISTRICT (GUHSD)	Projects surrounding school campuses, review of plans for new schools
HANSEN	Computer program development
HOMEBUILDER ASSOCIATIONS	Compliance with Design & Construction standards
HOMEOWNERS ASSOCIATIONS	Complaint resolution
INTERNATIONAL RIGHT OF WAY ASSOC. (IRWA)	Share information on valley-wide right of way issues
LEGISLATIVE COMMITTEES	Policy guidance on technical issues
LUKE AIR FORCE BASE	Infrastructure coordination, ROW issues
MARICOPA ASSOCIATION OF GOV'TS (MAG)	City staff serves on various committees dealing with regional transportation issues and typical design standards to be used by consultants
MARICOPA COUNTY ENVIRONMENTAL SVCS DEPT	Water and waste water design review & approval, approval of construction, approvals to operate

ORGANIZATION	AFFILIATION
PRIVATE GEOTECHNICAL FIRMS	Supplemental testing, technical assistance
QWEST COMMUNICATION	Project coordination and complaint resolution
SALT RIVER IRRIGATION	Project coordination and complaint resolution
SALT RIVER POWER (SRP)	Project coordination and complaint resolution
SOUTHWEST GAS	Project coordination and complaint resolution
SPRINT	Project coordination and complaint resolution
TECHNISOURCE	Computer program development
UNITED STATES POSTAL SERVICE (USPS)	Street naming
US ARMY CORPS OF ENGINEERS	Coordination on waters of the United States
VARIOUS DESIGN CONSULTANTS AND CONTRACTORS	City staff establishes partnering relationship for various design and construction projects to build trust, improve communication, and provide quality projects

f. Defining Critical Issues and Key Finding and Recommendations

Critical Issue #1: Managing and implementing the Capital Improvement Program (CIP) for the City of Glendale

Key Finding	Recommendations
<p>-During CIP project development, city departments develop schedules for new projects without coordinating with the Engineering Department to determine if the project schedule can be accomplished.</p> <p>-During the CIP implementation process, the city’s departments by direction of the budget Department, make changes to project appropriations without coordinating with Engineering Department and determine, if the project will be affected by those changes. This lack of coordination and communication can lead to a delay in the project schedules, work on projects with out appropriation and result in high project appropriation being extended to future years.</p>	<p>-That, Engineering and the other city departments coordinates new project schedules into the ongoing project manager workloads by meeting with the client department director and going over the Project Initiation Form and confirming the project scope, budget and schedule.</p> <p>-That, during the process of making changes to the project’s appropriation, the Engineering Department is involved and able to provide input and recommendation based on project status.</p>

Critical Issue #2: Provide meaningful property information that can be integrated into the City’s GIS (Geographic Information System).

Key Finding	Recommendations
<p>One of the key functions of Real Estate Services is to develop and maintain information for all city real properties (e.g. streets, alleys, water and sewer easements, parks, buildings, and city owned parcels). At the present time, the property information does not correspond to existing mapping in a meaningful manner.</p>	<p>Convert existing property information into intelligent line work (ESRI personal geodatabase) for integration into the city’s GIS. This requires one additional full time staff person with a real estate background.</p>

Critical Issue #3: Provide Engineering Inspection and Testing Services for the benefit of city residents and businesses

Key Finding	Recommendations
<p>The city’s engineering inspection and materials testing services is required by City Code to perform inspection of right-of-way streets, driveways, sidewalks, storm drains, etc. so that our rights-of-way meet infrastructure standards, providing cost savings by increasing service life and controlling maintenance costs.</p> <p>The rapid growth of the city and the advancement of new equipment and methods of construction require that the engineering staff’s training be up-to-date and current for their own safety and welfare as well as to insure the quality of infrastructure.</p>	<p>We recommend that the engineering operating budget be increased to adequately provide the needed services referenced in the business plan Gap Analysis.</p>

Critical Issue #4: Comply with Federal Regulations for the Federal Emergency Management Agency (FEMA)

Key Finding	Recommendations
<p>The city’s Land Development function is expected to review site plans to ensure that they comply with FEMA regulations pertaining to designated federal floodplains. Failure to stay current with, and comply with FEMA regulations potentially jeopardizes the city’s status in the Community Rating system (CRS) and its ability to qualify for federal disaster aid.</p> <p>The city is expected to retain and be able to retrieve, records of elevation certificates for development parcels within the city.</p>	<p>With on-going rule changes, it is recommended that staff training be kept current by attending regularly scheduled floodplain meetings with state and federal regulators.</p> <p>Administrative staff needs to be trained in the filing of elevation certificates and their retrieval. The filing system needs to be compatible with the Hansen permitting system.</p>

Critical Issue #5: Continue to develop and maintain the city’s GIS (Geographic Information System)

Key Finding	Recommendations
<p>Real Estate Services and Mapping are expected to quickly respond to request for information and questions about properties, facilities and infrastructure located within and adjacent to the city, and are expected to have readily accessible, detailed records for any property within the city. Mapping is expected to maintain the city’s land base map, upon which all other GIS maps, data, and applications are based. GIS data sets updated and maintained by Real Estate Services and Mapping include: city-owned properties, water and wastewater infrastructure, land base, city limits, council districts, geocoded street centerlines, address points, and storm drain system to be added this year. With over 400 users accessing data from the EMS Fieldmap Viewer, GIS has become the de facto standard for looking up, retrieving, and delivering geospatial data. Maintaining the increasingly growing volume of data for an increasingly larger number of users is increasingly more difficult at current staffing levels.</p>	<p>Provide on-going and project-based maps and data to the citywide GIS system utilized by other departments, City Council, and individual city staff. To continue to provide this service and support will require monthly updates to the EMS Fieldmap Viewer, and annual updates of the city wide aerial photography, and water and wastewater quarter section books. At a minimum, restoration of full staff levels is needed, and increasing staffing with GIS trained personnel, commensurate with the city’s growth and GIS demands.</p>

III. RESOURCE ALLOCATION

a. **Personnel Projections** – The Engineering Department analysis on personnel projections includes long term and short term personnel projections:

i. **Short term:** Identify the need for additional staff within the next fiscal year to ensure service levels are met. These are:

1. **GIS/Engineering Tech:** This position will restore the necessary level of staff resources to keep pace with the city's rapid growth and development, ambitious Capital Improvement and GO Transportations Programs.
2. **Property Agent:** Increased real estate activities (e.g., land transactions, new city-owned facilities, new annexation areas, real property GIS database) equates to increased records and management responsibilities.

ii. **Long term:** Identify the need for additional staff within the next five years to ensure service levels are met. These include:

1. Administration Support Staff
2. GIS/Mapping Staff
3. Two Engineering Inspectors
4. Two Technicians for Materials Testing

b. **Operational Budget**

i. The Engineering Department is in charge of the Operation and Maintenance of the Bank of America Plaza building. Over the past few fiscal years, leases at the Bank of America Plaza building generated an average of \$820,000 revenue annually for the city. Lease rates are adjusted each year to help recover the operating and maintenance expenses incurred by the city the preceding year.

The current base budget for the maintenance of this building is \$320,221; however the actual annual maintenance cost is \$532,000. The Engineering Department is requesting an additional ongoing funding of \$211,779 to cover the operation and maintenance of the building. The city will be able to keep its existing tenants happy and more likely to renew their leases (tenant retention). Adequate building maintenance translates into a good return on rental rates and continued high occupancy.

- ii. The Engineering Department has been assigned to manage the retail structure “Promenade at Paltaire”. In order to attract tenants to the new retail space, the city needs to be in position to compete in a very difficult economic market for a decreasing number of upscale tenants willing to relocate to an untested downtown market area. Adequate building maintenance translates into a good return on rental rates and continued high occupancy. One-time funding of \$112,317 and \$60,000 ongoing is requested to cover first year operating and maintenance expenses. This will give the city sufficient time to analyze one year of operating cost and allow staff to request more ongoing funding based on true experience.

- iii. The Engineering Department currently performs inspection services for more than 1,300 Utility Permits per year. These services help protect the city’s infrastructure from damage, minimize the traffic delays and inconvenience as well as associated frustration to the citizens. Through this inspection, we will reduce the likelihood of legal action, which might result from poor quality work performed in the right of way.

The Engineering Department is requesting additional ongoing funding to support the operating costs of the six Construction inspectors to perform engineering inspection of private developments building within the City right-of-way. The ongoing funding is necessary to support the overtime required in performing these duties, the increase in costs for the vehicle fuel and shop charges and the training required to ensure utility inspectors safety and to keep their certification current.

- iv. The Engineering Department also manages Real Estate Services for the city. To maintain the necessary staff resources to keep pace with the city’s rapid growth and development, ambitious Capital Improvement and GO Transportation programs, and help support the ongoing maintenance of the real estate informational data-base, the department is requesting at least one Property Agent FTE position.

- v. Mapping and Records is another division managed by the Engineering Department. The department is requesting a FTE position GIS/Engineering Tech to restore customer service levels by restoring staffing levels to the same level as two years ago and to provide assistance in maintaining a sound, state of art GIS system to serve all Glendale employees’ and citizen needs.

c. **Capital Improvement Plan Projects (First and Second Year of the Five Years Plan)**

i. The Engineering Department is responsible of all the projects under Flood Control, and HURF funds:

1. Flood Control Projects:

- Bethany Home Outfall Channel: Design and construction of drainage channel improvements in the Bethany Home Rd. alignment, 99th to 83rd Ave.
- 67th Ave. /Peoria to ACDC: Design and construction of a storm drain.
- Northern – 45th to 63rd : Design and Construct of a storm drain.

2. HURF Projects:

- 67th Ave. Cactus to ACDC: Widen 67th Ave. to four lanes with a continuous left turn lane. Project will include curb, gutter, sidewalk, street lighting, underground utility conversion and landscaping.
- 83rd Ave. – Glendale to Northern: Complete street improvements, including curb, gutter, sidewalk, streetlights, and landscaping.
- 99th Widening-Camelback-Northern: Complete street improvements as infill as the property develops. Improvements include curb, sidewalk, streetlights, landscaping and a bridge widening over the Grand Canal.

3. Street Construction:

- 67th Ave. Camelback to Grand Ave.: Construction of street improvements, including curb, gutter, sidewalk, streetlights, and landscaping.

IV. NEEDS ASSESMENT: OPERATIONAL AND FINANCIAL STRATEGIES

a. GAP Analysis

Critical Issue	Area Most Affected	Key Findings	Recommendations	Cost GAP Analysis
Provide meaningful property information that can be integrated into the city's GIS, and continue to assist in developing the city's GIS.	City and Community	As the physical size of the incorporated area of the city increases, demands on the Property Management/Mapping & Records divisions increase. Readily available information for all city real properties and infrastructures in a GIS format is vital.	Continuing to convert existing and future property information into a database compatible to the city's GIS is necessary. Increased real estate activities (e.g., land transactions, new city-owned facilities) mean increased records and management responsibilities.	A new property agent is required to meet these responsibilities. <ul style="list-style-type: none"> ▪ Ongoing cost of \$56,900 ▪ One-time cost of \$5,000 for office set-up
Comply with Federal Regulations for NPDES (National Pollutant Discharge Elimination System)	City of Glendale	Training and education for Inspectors	Additional training	\$5,000 ongoing for additional training
Provide required material testing	City of Glendale Community/Safety	Necessity to increase the mandatory and operational safety training opportunities for employees.	Implement certification/recertification for Materials Testing Laboratory personnel	\$2,500 ongoing for additional training classes/seminars

b. Enhance Existing Revenue Sources And Identify New One

- The Engineering Department is evaluating current permit fee structure for 100% cost recovery
- Utility permit fees being adjusted for 100% cost recovery.
- Fees being implemented for Material Testing for 100% cost recovery.

c. Explore Cost Cutting Opportunities

This past year the Engineering Department expanded e-gov services to consultants and contractors by offering Request for Proposal (RFP) and Request for Qualification (RFQ) packets by email. The Engineering Department is exploring options on how to expand this service for construction bid packages, as well as other e-gov services to citizens and other departments.

d. Identification of Partnership and Collaboration

The Engineering Department is always looking for partnership and collaboration opportunities. During the fiscal year 2007-2008, Engineering worked in collaboration with ADOT, Maricopa County, APS, SRP, MCFCD, City of Phoenix and City of Peoria in various capital projects, (e.g., Transportation Projects, Storm Drain Projects, Street Improvements Projects, Water and Sewer Projects, etc.)

V. BUSINESS PRACTICES CHANGES / BENCHMARKING SUCCESS

a. Summary of FY 07-08 Engineering Department Business Practice Changes

CAPITAL IMPROVEMENT PROGRAM (CIP) DIVISION:

- ❖ Customer Services was improved by providing electronic access to information on Project Status and Project Schedules for all Capital Projects (CIP) managed by the Engineering Department.

Previously, our customers (residents, client departments, management team, consultants, contractors, utilities companies, etc.) would send a request or would come to our office to receive information on the status of specific projects. This resulted in the customer relying on the Project Managers' availability to provide or discuss the status of a project at any time. In some cases, the project managers were not available or the information that was provided was not accurate. After a comprehensive review and evaluation, the CIP Division decided to develop, implement, and monitor a website that would allow our customers direct access to information on the Project Status and Project Schedule for each Capital Project managed by the Engineering Department. The website is currently being updated on a monthly basis.

This new process has increased the communication with our customers and given them the ability to find out when a project will be in construction and/or completed, who the project manager and/or contractor is, send e-mails about the project, etc. from their homes or offices.

LAND DEVELOPMENT:

- ❖ Land Development Customer Service was improved by creating a Minor Land Development Process Guide.

Previously, customers (land owners, surveyors, engineers) would have to hunt through the Subdivision Ordinance to determine the requirements for splitting land within the City of Glendale. The majority of the time this information was never sought and the engineer or surveyor preparing the map would use a format used in the past, not specific to City of Glendale requirements. Staff review of the maps included many red-line comments and several phone conversations to convey the required revisions, which was time consuming for city staff and our customers. Included in the Process Guide is an overview of when a Minor Land Division is required, a checklist for items that need to be on the map, an application form, and an outline of the steps required to get the map recorded.

The Process Guide contains the information necessary for our customers to process a Minor Land Division through the City in a timely manner.

- ❖ Land Development finances were improved by implementing cost recovery for the materials testing lab.

The City of Glendale was operating a materials testing laboratory but was not charging for the services it was providing to private developers. In most other cities, developers pay a private company to do testing on materials placed in the public right-of-way. The City of Glendale operates and maintains its own testing facility; however, we were not collecting fees to offset the cost of operating the lab. Now, fees are charged based on quantities of construction in the right-of-way. The fees are a line item on the respective engineering permit (water, sewer, paving, etc.) and are collected at the time of construction.

Cost recovery for the materials testing lab will help ensure the financial stability of the Engineering Department as well as the City of Glendale as a whole.

- ❖ Land Development finances were improved by collecting plan review fees at the time of plan submittal.

Originally, fees for plan review were not collected until the end of the review process, after the plans were approved. The number of sheets reviewed for each review (1st, 2nd, 3rd, etc.) were totaled and multiplied by the per sheet cost to calculate total fees owed. It was required that the total fee be paid prior to construction beginning on the project. On some occasions, projects would die, thus never reaching the plan approval or construction stage. In these instances, no review fees were collected, even though staff had spent time reviewing previous plan submittals. Now, review fees will be collected at the time plans are submitted based on the number of sheets in the plan set. This way, even if the project dies, we will have collected fees to offset review time.

Collecting plan review fees up front will ensure cost recovery for plan review 100% of the time, not just for completed projects. This practice will help ensure the financial stability of the Engineering Department as well as the City of Glendale as a whole.

*REAL ESTATE SERVICES / MAPPING AND RECORDS
DIVISION:*

- ❖ *Real Estate Services Division:* Customer service was improved by employing the continually growing deeds and easements database information for all city owned properties managed by the Engineering Department.

Previously, our customers (residents, other Engineering Department staff, client departments, management team, consultants, utility companies, etc.) would send a request, call or come to our office for information on real estate interests (easements, rights of way, property boundaries, ownership, etc.) The customer would have to first rely on the availability of a Real Estate Services staff member to research the information. Secondly, staff would have to either research the information on the Maricopa County website, or find the appropriate file that contained the information. Often, the information could not be provided, or incorrect information would be provided. Most often, the information could not be provided in an expedient manner.

The new process, which incorporates real property information and viewable copies of documents into the GIS system, has increased the accuracy and speed of providing real property information to our customers, and has given other Engineering staff the ability to find the information themselves by accessing the database through the EMS Viewer from their own city computers. Additionally, the information is presented in a more graphical, “real location” manner.

- ❖ *Mapping and Records Division:* Customer service was improved by using the technology and electronically is able to update and maintain the City’s records of its water and wastewater infrastructure.

The mapping staff is continuously updating and maintaining the water and wastewater facility maps and infrastructure records for the entire city. This is done by using a variety of software products, from the Seamless Maps inside of AutoCad Map to the merging; querying, and quality control of the data with ArcGIS 9.2; to the final stage of providing the end user access to the maps and data with the EMS Fieldmap viewer. In 2007 the Mapping and Records staff scanned and added over 4,900 new as-built plans to the now over 37,000 that are available for viewing by individual users on their desktop computers.

This process has increased the speed of providing as-built plan information to our customers. Instead of the old way staff looking up as-built information manually, some internal customers can now just look up as-built plans themselves from their desktop computer. While many customers still have to come to the mapping counter for as-built data, the speed in which this data can be retrieved has greatly increased.

b. Summary of Five Benchmark/Performance Measurement Outcomes from FY 07-08:

Strategic Priority	Goal	Activity	Benchmark	Outcome
<p>* Ensuring public safety and awareness</p> <p>* Enhancing the Quality of Life for Glendale Residents</p>	<p>Ensure all private Development projects constructed within Glendale are reviewed in a timely manner</p>	<p><u>Plan Review service:</u> Provides plan review for drainage, grading, and right of way construction plans that come to the city for review.</p>	<p>Complete 90% within established timelines</p>	<p><u>Six Month:</u> We met the goal of 90% plan reviews completed within 20 business days.</p> <p><u>Year End:</u> We met the goal of 90% plan reviews completed within 20 business days.</p> <p>Attachment #1</p>
<p>Provide high quality service delivery through an integrated approach</p>	<p>Ensure all private Development projects constructed within Glendale are tested for compliance in a timely manner</p>	<p><u>Testing services:</u> Services required by City Code 30-24, provides for the proper installation through specified field and laboratory construction material testing of soils, concrete, aggregate and asphalt.</p>	<p>Complete 90% of scheduled inspections</p>	<p><u>Six Month:</u> At this time we exceeded the goal of 90% within 48 hours (97%)</p> <p><u>Year End:</u> This FY we exceeded the goal of 90% within 48 hours.</p> <p>Attachment #2</p>

Strategic Priority	Goal	Activity	Benchmark	Outcome
<p>*Increase involvement in government by engaging community in project planning and problem solving.</p> <p>* Provide high quality service delivery through an integrated approach.</p>	<p>Provide a Capital Improvement Program that assures accurate information, optimizes available resources, and provides needed projects for our community.</p>	<p>Manage public relations for Capital Projects: Provides public information on current Capital Projects through the use of neighborhood meetings, newsletters and press releases.</p>	<p>Conduct a survey at 100% of neighborhood meetings to gauge public relations effectiveness.</p>	<p><u>Six Month:</u> During this period a total of five (5) neighborhood meetings were held. We conducted a survey at 100% of these meeting.</p> <p><u>Year End:</u> During this FY a total of five (5) neighborhood meetings were held. We conducted a survey at 100% of these meetings.</p> <p>Attachment #3</p>

Strategic Priority	Goal	Activity	Benchmark	Outcome
<p>* Provide high quality service delivery through an integrated approach.</p> <p>* Enhancing the Quality of Life for Glendale Residents.</p>	<p>Provide a Capital Improvement Program that assures accurate information, optimizes available resources, and provides needed projects for our community</p>	<p>Procure and manage Engineering and Construction Consultant Services to all city departments for the city's Capital and Operating projects.</p>	<p>Conduct and end of project report on 100% of all completed Projects.</p>	<p><u>Six Month:</u> A total of 20 projects were completed during this period. We completed an end project report on 100% of the projects.</p> <p><u>Year End:</u> A total of 37 projects were completed during this period. We complete an end of project report on 100% of the projects.</p> <p>Attachment #4</p>

Strategic Priority	Goal	Activity	Benchmark	Outcome
Provide high quality service delivery through an integrated approach.	Provide access, for all employees and the public, to maps and information of city real property and infrastructure in a GIS-compatible format.	Maintain maps and drawings (aerial, quarter section, as-built construction) and develop a real property information database, in format compatible to citywide GIS system.	Complete update of three digital Quarter Section maps (or equivalent area in seamless map system) each quarter of the year with all city-owned utilities locations and facilities.	<p><u>Six Month:</u> A total of 894 hydrant, 20.231 miles of water pipe, 29 cleanouts, 195 manholes, 1.746 sewer lines and 4,921 scanned As-builts were complete during this period of time.</p> <p><u>Year End:</u> The update of three digital Quarter Section maps each quarter of the year with all city-owned utilities locations and facilities were completed.</p> <p>Attachment #5</p>

ATTACHMENTS

This is the summary page. Total report is 148 pages.

LAND DEVELOPMENT REVIEWS - 07/01/07 - 06/10/08			
Review Assigned	Review Due Date	Review Complete Date	Department
4/4/08	4/16/08	4/17/08	ENG
4/9/08	4/16/08	4/17/08	ENG
4/9/08	4/16/08	4/17/08	ENG
4/9/08	4/16/08	4/17/08	ENG
4/10/08	5/1/08	5/5/08	ENG
4/11/08	4/22/08	4/24/08	ENG
4/14/08	4/21/08	4/22/08	ENG
4/14/08	4/21/08	4/22/08	ENG
4/15/08	4/22/08	4/29/08	ENG
4/15/08	4/23/08	4/24/08	ENG
4/15/08	4/22/08	4/23/08	ENG
4/15/08	4/25/08	4/29/08	ENG
4/15/08	4/25/08	5/1/08	ENG
4/15/08	4/22/08	4/23/08	ENG
4/17/08	4/25/08	4/29/08	ENG
4/17/08	4/29/08	5/12/08	ENG
4/17/08	4/29/08	5/12/08	ENG
4/18/08	4/30/08	5/1/08	ENG
4/18/08	4/30/08	5/5/08	ENG
4/18/08	4/25/08	4/28/08	ENG
4/21/08	4/28/08	4/29/08	ENG
4/22/08	5/13/08	5/16/08	ENG
4/22/08	5/13/08	5/16/08	ENG
4/22/08	5/13/08	5/16/08	ENG
4/23/08	5/13/08	5/16/08	ENG
5/2/08	5/13/08	5/16/08	ENG
5/2/08	5/9/08	5/16/08	ENG
5/6/08	5/16/08	5/20/08	ENG
5/7/08	5/9/08	5/13/08	ENG
5/7/08	5/19/08	5/20/08	ENG
5/8/08	5/16/08	6/10/08	ENG
5/21/08	5/29/08	5/30/08	ENG
5/21/08	5/29/08	5/30/08	ENG
5/22/08	5/29/08	5/30/08	ENG
5/23/08	6/5/08	6/6/08	ENG
5/23/08	6/2/08	6/4/08	ENG
5/23/08	6/2/08	6/3/08	ENG
5/27/08	6/3/08	6/4/08	ENG
5/27/08	6/3/08	6/4/08	ENG
5/27/08	6/3/08	6/4/08	ENG
5/28/08	6/4/08	6/5/08	ENG
5/30/08	6/4/08	6/5/08	ENG
TOTAL REVIEWS EXCEEDING DUE DATE			581
PERCENTAGE OF REVIEWS LATE:			0.08%
TOTAL REVIEWS COMPLETED:			6,894
PERCENTAGE REVIEWS ON TIME/EARLY:			0.92%

Attachment # 2

Materials Testing Lab (MTL) FIELD VISITS ONLY 7-1-07 thru 06-11-08 for FY 2007 -2008 Engineering Business Plan (by T. Kaczmarowski 06-12-2008)		
* "Per policy" scheduled materials inspections		
Site visits scheduled by contractor per policy and site visit occurred by MTL as scheduled =		94.3%
Site visits scheduled by contractor per policy and site visit DID NOT occur by MTL as scheduled =		5.7%
* Note: "Per Policy" as required by City Code means that an inspection was scheduled >48 hours prior to MTL inspection.		

Attachment # 3

COMMUNITY MEETINGS						
2007-2008						
MEETING	PROJECT NO.	DESCRIPTION	DATE	LOCATION	NOTICES SENT	ATTENDANCE AND SURVEY RESPONSE
1	067023	Sands Park	October 22, 2007	City Municipal Complex, Room B-3	Postcards to residents in the immediate area	2 people
2		Rose Lane Park	October 16, 2007	Rose Lane Rec Center		3 people
3		Bicentennial Park	October 11, 2007	Bicentennial School		5 people
4		Butler Park	October 10, 2007	Glendale American School		19 people
5	056017	Stormwater Master Plan/Flood Plain Map & Elevation Certificate	December 3, 2007	City Municipal Complex, Room B-3	Letters sent to 66 individuals and businesses	0 people attended 0 comment sheets
6	056057	59th Avenue Storm Drain - Brown St. to Olive Ave	January 10, 2008	Main Library, Large Meeting Room	700+ notices mailed out	18 general public 5 comment sheets

Attachment #4

Engineering Department CIP Division 2007-2008 Business Plan-Project Completion Report								
#	FUND	DEPT ID	ENG.ID	PROJECT TITLE	Project % Complete		COMPLETION Date	PM
					Design	Const		
Substantially Complete Projects 07-08								
1	2060	70532	001012.2	West Area Regional Park - Phase II	100%	100%	11/20/07	TQ
2	2060	70532	001012.3	West Area Regional Park - Skate Park	100%	100%	10/8/07	JM
3	2400	61003	012001.1	Oasis Water Campus	100%	100%	03/03/08	AR
4	2360	60003	012012.7	West Area WWRP/UV Canopy Extension	100%	100%	11/15/07	MJ
5	2400	61017	023001	Pyramid Peak WTP 10 Mil Gal Reservoir	100%	100%	8/31/07	BP
6	2360	65038	023024	67th Ave. Camelback to Grand/Intersection Improvements	100%	100%	07/01/07	RK
7	2420	63015	023027	CMOM Implementation/Phase 1 - Sewer Manholes-GPS	100%	100%	03/03/08	WA
8	2210	65046	023031	75th/83rd/Glendale Ave Street Improvements	100%	100%	07/01/07	RK
9	2060	70500	034003	Parks Redevelopment/Older Park Renovations	100%	100%	11/20/07	TQ
10	2400	61024	034014	Cholla WTP Process Instruments	100%	100%	11/23/07	SP
11	2400	61012	034015	Irrigation/Imps along Orangewood - 59th to 61st Ave	100%	100%	5/15/08	BP
12	2210	65047	034020	Intersection Imps/Bethany Home Rd - 75th to 83rd Ave	100%	100%	11-01-07	JM
13	2040	75019	034037.1	EOC/Training Facility Phase I	100%	100%	03/08/08	BP
14	83 2400	9285 61023	045006	Utilities Dept Security System/Master Plan	100%	100%	05/09/08	BP
15	2400	61007	045013	Zone 4 Reservoir Fill Line	100%	100%	11/30/07	SP
16	2420	63001	045015	Arrowhead Ranch Water Rec Fac Bypass	100%	100%	12/31/07	SP
17	1540	73100	045021	87th Ave & Missouri Park Development (Zone 1)	100%	100%	10/01/07	TQ
18	1460	72500	045024	Park Development/71Ave & Orangewood	100%	100%	01/31/08	TQ
19	1560	73401	045025	63Ave & Butler Park Development	100%	100%	01/18/08	TQ
20	2400	61008	056003	Zone 4 WTP to 83rd Ave & Orangewood Ave	100%	100%	11/30/07	JM

Continuation Attachment # 4

#	FUND	DEPT ID	ENG.ID	PROJECT TITLE	Project % Complete		COMPLETION	PM
21	84 2420	9240 63008	056010	Sewers for Areas on Septic/Cinnabar Ave 51st to 53rd Ave.	100%	100%	08/03/07	WA
22	2180	79010	056017	Stormwater Master Plan/Flood Plain Map & Elevation Cert	100%	100%	01/31/08	WA
23	2210	65060	056018	Street Scallop/Greenbrier - 59th Ave to 61st Ave	100%	100%	10/22/07	DK
24	1980	68104	056022	Street Beautification/51,67th Bell 69 70 & 73rd	100%	100%	8/1/07	TQ
25	2400	61023	056037	Water Security System Enhancements	100%	100%	5/14/08	BP
26	2420	63019	056041	95th Odor Control Dosing Station	100%	100%	11/21/07	JM
27	74 1440	8153 77301	056043	Public Safety Master Plan	100%	100%	9/1/07	BP
28	1000	15120	056048	Catlin Court Neighborhood Improvements	100%	100%	02/05/06	TQ
29	2210	65008	067001	Intersection Imps/75Ave, Deer Valley - Hillcrest	100%	100%	07/01/07	WA
30	1980	68113	067004	Downtown Parking Structure	100%	100%	03/03/08	BP
31	2210	65007	067007	Grand Ave Access Enhancements	100%	100%	11/01/07	RK
32	2400	61009	067011	Drinking Water Well Head Treatment	100%	100%	9/25/07	AR
33	2210	65082	067015	2007/2008 AC Overlay	100%	100%	11/22/07	JM
34	2210	65064	067016	Arrowhead Pedestrian Enhancements/Skunk Creek @71st	100%	100%	10/30/07	WA
35	2180	79006	067019	Flood Control/NPDES Stormwater Permit	100%	100%	02/06/08	WA
36	1000	10810	067025	Marketing Remodel	100%	100%	6/24/07	MJ
37	2420	60003	078005	Coyote Lake Telemetry Programming	100%	100%	12/31/07	DH

Attachment # 5

ENGINEERING DEPARTMENT													
MAPPING AND RECORDS													
	11/30/2007	12/28/2007	1/31/2008	2/29/2008	3/28/2008	4/25/2008	5/30/2008	Diff per Month					Yearly Totals
								January	February	March	April	May	
Water													
Valves	23877	23939	24023	24016	24106	24047	24119	84	-7	90	-59	72	180
Tap	90	102	108	108	117	118	120						
Line	9506	9507	9504	9503	9496	9481	9482						
Valve	14281	14330	14411	14405	14493	14448	14517						
Hydrants	8332	8347	8375	8375	8422	8433	8481	28	0	47	11	48	86
Water Pipe	5149872	5172283	5184399	5182509	5190217	5189856	5195432	2.295	-0.358	1.460	-0.068	1.056	4.384
Reclaimed Pipe	94368	94368	94368	94368	94368	94368	94368						
Abandon Pipe	224060	225457	226981	226981	226981	226994	235332						
Total Miles of Pipe	1035.66	1040.17	1042.76	1042.40	1043.86	1043.79	1046.43						
Sewer													
Cleanouts	1708	1704	1706	1706	1722	1723	1722	2	0	16	1	-1	19
Manholes	13353	13402	13450	13455	13481	13484	13527	48	5	26	3	43	82
Gravity Pipe	3729938	3738068	3748630	3748284	3752085	3749594	3752685	2.000	-0.066	0.720	-0.472	0.585	2.768
Force Main	50229	50229	50229	50229	51975	51959	51959						
Abandon	72281	72281	72281	73078	73078	75654	78075						
Total Miles of Pipe	729.63	731.17	733.17	733.26	734.31	734.32	735.36						
Address Points			79078	80237	82148	85470	87082	8555	1159	1911	3322	1612	16559