



Conspectus

2012

Small enough to know you, large enough to serve you!

Background

Tempe's Public Works Department was re-created in 2010 in response to unprecedented financial challenges with the world economy. This effort involved the merging of three separate departments - Water, Public Works and Parks into the new Public Works Department. These former departments, consisting of service areas aligned in the traditional municipal silos, has now become a more complex set of service areas blended together by a common theme of operational focus and resource stewardship. In order to address these dynamic conditions the divisions have had to retool team theory, reporting structure and operational focus.

Public Works Department

The City of Tempe's Public Works Department has over 400 employees responsible for maintaining and renovating a majority of the city's infrastructure including city facilities, parks, golf, streets and alleys, the traffic signal system, operating the City's water and wastewater systems. In addition, the department provides other life essential city services to Tempe businesses and residents including trash, recycling and household hazardous waste collection, and transit operations. Internal services include custodial operations and the maintenance and repair of the fleet of city vehicles and equipment. Additionally, Public Works is responsible for the procurement of all contracts related to design and construction within the city. Organizationally, Public Works is managed through a centralized administration office and comprised of four operational divisions:

- Administration Don Bessler, Director
 Carla Sidi, Executive Assistant
 Julie Hietter, Administration Manager (Business)
 Lorinda Bush, Administration Manager (Personnel)
- Engineering Andy Goh, City Engineer, Deputy Director of Public Works
- Field Operations John Osgood, Deputy Director of Public Works
- Transportation Shelly Seyler, Deputy Director of Public Works
- Water Utilities Marilyn DeRosa, Deputy Director of Public Works

City of Tempe Purpose Statement

Tempe creates outstanding value for those we serve through shared vision, superior service and sustainable practices.

Public Works Department's Purpose Statement: Advancing Tempe's future by providing quality, reliable and sustainable infrastructure.

Tempe Public Works Department Wildly Important Goal

By June 30, 2013 a fully engaged Public Works Department staff will move Tempe Public Works services from a condition of uncertainty and fiscal instability to becoming the Valley leader in providing cost effective Public Works services where revenue supports expenditures, calibrated against the following ranked program priorities:

1. Public Health & Safety
2. Asset Preservation
3. Customer Service Enhancements
4. System Expansions

Public Works Management Philosophy

Our experience tells us that local government represents the most significant touch point citizens have with their governance systems. Watchwords like transparency and accountability mean little unless they are backed with a track record that supports them. We believe that staff do their very best work when they are encouraged and supported with a three tier, step-wise approach to management:

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|-----------------------------|---------------|
| 1. Guiding principles | Engage Mind |
| 2. Exercising good judgment | Engage Heart |
| 3. Rules | Engage Memory |

Examples of guiding principles include:

- Systems thinking to solve problems not symptoms.
- Innovation- “Making the Pie Bigger,” instead of getting a bigger piece of pie.
- Problems are often local and best solved closest to home.
- Communication forward helps manage expectations.
- Relentless orientation of working problems through to solution.

If it is true, “people are our most important resource” (comprising approximately 75% of our operational resources) then it is critical that leadership focus significant attention on this issue. Embedded in the Public Works business construct are strategies that acknowledge the essential value of employees and intend to support both workforce capacity building and employment stability. Tempe Public Works believes that it is critical to recruit and retain excellent employees and have employees in the right positions.

As with all organic things, there is an “X” factor with every member of the workforce; the X factor is the unknown or sometimes the unmeasured, “**attitude.**” How does one define attitude? Clearly, in a service sector it is imperative that employees in key positions exhibit great attitudes. In sports, they sometimes call it hustle; the self-initiated desire to excel, to improve and to succeed and to bust down any barrier in order to push through the challenge.

Several slogans capture the concept:

- “If it’s difficult; we can handle it; if it’s impossible, it just takes a little longer.”
- “We’re not giving up, we’re warming up.”
- “Give more than you take.”

This approach nurtures a “can do” environment which has allowed the city to benefit by developing low cost, quick start alternatives to complicated problems. The can do attitude which is reflected in our customer service response must be properly balanced with proactive strategic thinking in order to stay focused on our core responsibility, asset management.

Public Works Department Strategic Initiatives:

1: Use technology responsibly to optimize customer service

Successful deployment of technology results in higher system reliabilities; higher levels of staff productivity and job satisfaction; and highly informed, timely customer service.

2: Build partnerships at all levels of the organization

A highly qualified and predominantly self-managed staff that works together and focuses on our highest priorities is developed by using direct, effective, and supportive communication to break down barriers between work groups, identify and manage performance on executing a few clear goals and provides a good work environment.

3: Optimize stewardship of assets

Everyone is responsible for effective management of financial, physical and knowledge based on community priorities and values.

4: Implement meaningful business practices

Sound business practices provide our staff with the necessary tools to work competitively and a road-map to connect our resources to community needs. Public Works has adopted the “Four Disciplines of Execution” as an operating system to ensure accountability. In summary, 4DX requires the staff to develop team approaches to problem solving using “X Δ Y by When,” where X = the current condition, Y = the changed condition, and When means When.

5: Develop a multi-skilled staff at all levels

Multi skilled employees are essential for the efficient and effective deployment of our widely varied services. Understanding cost of labor is a strategy:

- Staff for regular work load, not peak.
- Develop highly skilled/cross trained, well compensated staff supported by:
 - Supplemental labor – volunteers, court directed labor, contractors and seasonals.

Engineering Division (Andy Goh, 350-8896)

The Engineering Division's goal is to provide both internal and external stakeholders with efficient and responsive service. Engineering supports six distinct workgroup areas:

- Infrastructure (Tom Wilhite, 350-2921);
- CIP Design and Construction (Donna Hancock, 350-8630);
- Right-of-Way Management (Gregg Kent, 350-2738);
- Engineering Records (Gregg Kent, 350-2738);
- Land Surveying (Gregg Kent, 350-2738); and
- Procurement and Contract Management (Wendy Springborn, 350-8250).

While the tasks of each workgroup are distinct, workgroups routinely work together to achieve Division goals. Collaboration between workgroups is critical and often may affect project timing, public outreach, project advertisement, approving contracts through Council, etc.

The work performed by the Engineering Division is highly visible and often becomes a topic of discussion for the public. Communication ensures that City Management is aware of the program, project or process so that if an issue arises, Managers are informed and prepared to diffuse a situation. Some of the visible projects that Engineering has or is currently overseeing include the following:

- Tempe Town Lake Dam Replacement
- Tempe Town Lake Bridge
- Tempe Center for the Arts
- East Valley Bus Operations and Maintenance Facility (EVBOM)
- Tempe Transportation Center (TTC)
- Library Renovations
- History Museum
- Johnny G. Martinez (JGM) Water Treatment Plant Upgrades
- Baseline Bridge over the Western Canal
- Western Canal Multi-Use Path

Regulatory compliance dictates how we must conduct a large portion of the work we do. We must work cohesively with local, county, state and federal agencies that outline the rules we follow. The list of agencies/rules we work with are as follows: Arizona Department of Water Resources (ADWR); Federal Highway Administration (FHWA); Federal Transit Administration (FTA); American Recovery and Rehabilitation Act (ARRA); Arizona State Revised Statutes (ASRS); Maricopa Association of Governments (MAG); Federal Emergency Management Agency (FEMA); Environmental Protection Agency (EPA); State Historic Preservation Office (SHPO); Maricopa County Flood Control; Occupation Safety and Health Administration (OSHA); Maricopa County Health Department; and the Maricopa County Air Quality department.

Field Operations Division (John Osgood, 350-8949)

The Field Operations Division is responsible for asset management and essential service delivery in the areas of trash and recycling collection, parks and golf course maintenance and operations, facilities maintenance, fleet maintenance, custodial services and hazardous waste management.

Field Operations has the following work sections:

Facility Services (Jennifer Adams, 350-8835) – Provide building maintenance and custodial services in all city buildings that result in a clean, safe and well maintained environment for our employees, residents and visitors.

Key Operational Initiatives

- Continue implementation of the City of Tempe Energy Conservation plan with emphasis in the following areas:
 - Energy efficient building upgrades including the exploration of proven technologies.
 - Procedural changes for custodial operations and HVAC maintenance and operation.
 - Creating a culture of conservation through employee participation and behavior modification – e.g. assisting with recycling, reducing use of personal refrigerators, and acclimating (to the greatest extent possible) to energy efficient temperature ranges in city work areas.
- Strengthening the preventive maintenance programs to decrease reactive, emergency response, high cost activities.
- Develop, collect, and analyze performance data and metrics associated with recently implemented energy management project funded through EECBG program and performance contract with Ameresco.

Fleet Services (Kevin Devery, 350-8088) – Provide vehicle maintenance and repair services including mandatory inspections, general repairs, and accident damage repair.

Key Operational Initiatives

- Deploy technology to ensure entire fleet is being tracked on a preventative maintenance program to reduce both costs associated with catastrophic failures and vehicle down time.
- Strengthen communication and working relationships with city departments in order to develop realistic fleet needs assessments with each department.
- Provide cost-effective fuel products, maintain a network of refueling sites strategically located throughout the city, and administer an automated fuel management system.

Parks Services (Oliver Ncube, 350-5234) - Develop, maintain and preserve the city's parks, golf courses, cemetery and Diablo Stadium.

Key Operational Initiatives

- Develop short and long term strategies for the health and appearance of the Ficus Nitida trees on Mill Avenue.
- Strengthen the use of volunteers to assist with parks and cemetery maintenance through a variety of sources including the adopt-a-park program, interagency arrangements, non-profit and other citizen groups.
- Strengthen the green waste to compost initiative that combines solid waste landfill reduction practices with turf and other living infrastructure rehabilitation strategies in our parks, golf courses, and sports fields.

Solid Waste Services (Tony Miano, 350-8051) - Protect the public health and safety of the community by collecting, processing, and delivering solid waste—specifically, refuse (regular residential trash, recycling, and bulk/uncontained, commercial, industrial, and household hazardous waste)—to private contractors for proper disposal.

Key Operational Initiatives

- Develop WIG (Wildly Important Goal) by Spring 2012 that positions City of Tempe’s Solid Waste Services to be the most cost effective, highest value solid waste utility possible.
- Implement operations analyses, beginning with the uncontained/bulky item/brush collection program.
- Reengineer the solid waste services billing and customer services systems, in collaboration with the Finance and Information Technology Department and the Customer Relations Center.

Transportation Division (Shelly Seyler, 350-8854)

The Transportation Division is responsible for the management and operation of the city's transportation system. This includes Traffic Engineering, Transportation Maintenance, and Transit.

Traffic Engineering (Julian Dresang, 350-8025) – Traffic Engineering is responsible for the design of the transportation infrastructure in the city. This includes all signs, markings, traffic signals and control systems. The group also administers the city's traffic calming program as well as the barricading and traffic control program. All of the system components must be designed to work together in order to safely move people and promote commerce throughout the city.

Key Operational Initiatives

- Deploy advanced technologies to reduce reliance on leased communication lines by upgrading communications to city-owned high speed bandwidth. Deploy ITS technologies to view and respond to real time traffic conditions.
- Manage the signal system to respond to traffic conditions.
- Develop an annual safety management program to prioritize use of resources.
- Establish a system to strategically assign and complete transportation studies.
- Research and create deployment plan for improved data management.
- Modify traffic control barricading process to ensure response is timely and professional.

Transportation Maintenance (Isaac Chavira, 350-8349) – Transportation Maintenance is responsible for the maintenance of city streets, alleys, sidewalks, storm drains, traffic signals, street and pathway's & associated lighting, street signs, roadway striping and right-of-way maintenance. Together these system components are valued at over \$2.8 billion dollars.

Key Operational Initiatives

- Maintain and repair right-of-way infrastructure including signing, striping, traffic signals and street lighting.
- Maintain and repair right-of-way infrastructure including roadways, bridges, alleyways, landscape right-of-ways, curbs, gutters, and sidewalks.

Transit (Mike Nevarez, 350-2775) – The Transit Program, branded as Tempe in Motion ("TIM") provides the local and regional transit services, infrastructure, and public outreach efforts necessary to encourage effective and wide-spread use of alternative modes of travel.

The Transit Program plans, manages and operates a balanced and high performing multi-modal transit system with an annual operating budget of \$50 million and over \$100 million in supporting infrastructure.

Tempe is dedicated to providing a balanced transportation system that is environmentally sustainable, accessible, preserves neighborhoods, promotes transit-oriented development and involves citizens in the process. Tempe’s transportation system continually strives to be:

HIGH PERFORMING – Nearly 12 million annual boardings; highest per capita in region

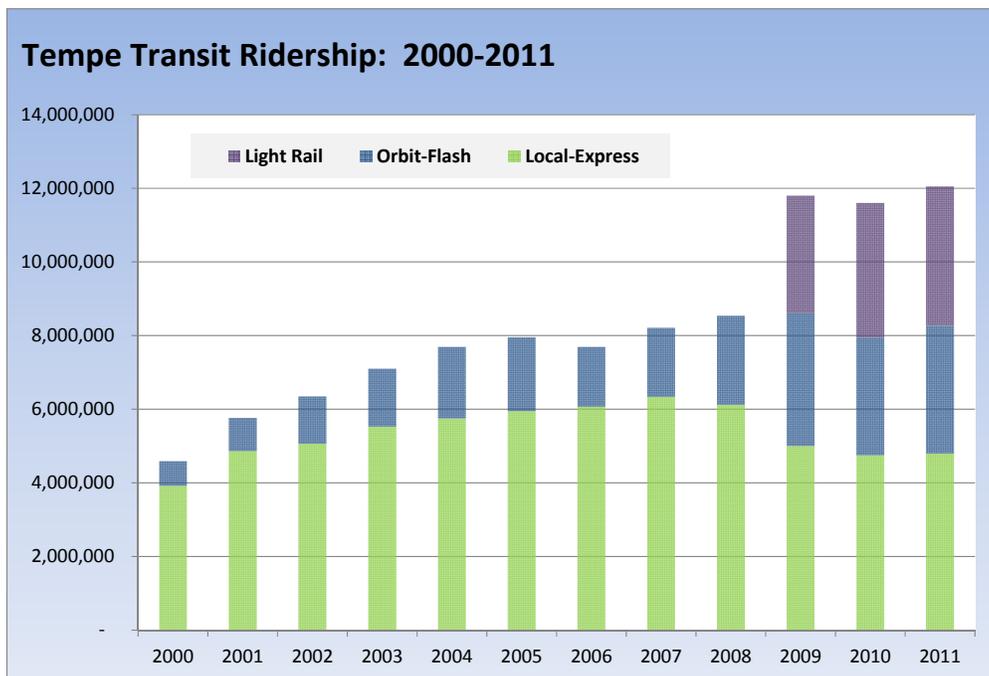
MULTI-MODAL – Local bus, express, circulator, rail, paratransit, bike-pedestrian facilities

SUSTAINABLE - Alternatively fueled bus fleet, 2 LEED certified green transit facilities

ACCESSIBLE – Fully accessible buses and trains with bike racks; mobility management program

FORWARD THINKING – Free youth pass and marketing builds transit culture with Tempe youth

REGIONALLY INTEGRATED – Tempe is an anchor of the region’s **Total Transit Network**



Key Operational Initiatives

- Plan, manage, and operate high quality and cost-effective local and regional arterial bus service, regional express bus service, urban and neighborhood circulator bus service (Flash and Orbit), and light rail system in collaboration with METRO Light Rail.
- Provide a good customer experience and access to transit fare media and information at the city’s Transit Store.

- Operate and maintain in a state of good repair, 23 miles of multi-use pathways spanning the entire city, 3 major transit centers, 900 bus stops spanning the entire city, 150 buses, and 2 LEED certified transit facilities (Tempe Transportation Center and East Valley Bus Operations and Maintenance Facility).
- Bring the Transit Fund into financial balance by 2014; develop consensus around central policies and strategies for maintaining long-term financial sustainability, system stability, and strategic but careful growth.
- Proactively coordinate with regional transit partners including RPTA, METRO, MAG, ADOT, FTA, and partner cities on planning, operational, financial, regulatory, grant funding, and policy issues.
- Increase community satisfaction with local transit services from 73% to 80% by Fall 2014 by implementing Public Works-Transit Strategic Management Process aimed at achieving City Council strategic priorities with key short-range objectives to include a) performance-based and sustainable bus service improvements, better alignment of regional bus service levels, b) implementation of Orbit fare program, c) replacement of aging fleet and bus stop assets, and d) consolidation of regional transit operations.
- Pursue policy level consensus on proposed **TIM 2020 Initiative** (20 million boardings by 2020) to dramatically increase urban mobility, air quality, economic productivity, and quality of life.

Water Utilities Division (Marilyn DeRosa, 350-2660)

The Water Utilities Division operates the City's water treatment and distribution systems, and wastewater collection and treatment systems. The Division also administers the City's water resources and environmental management programs. WUD by the numbers:

- 146 Employees (FTE)
- \$64.6 Million Annual Revenue (projected FY 2011-2012)
- \$101.6 Million 5 year Capital Improvement Project (CIP) Water and Wastewater Budget
- \$38.0 Million annual Operating Budget (FY 2011-2012)
- 85% Satisfaction Rating in the 20010 City Customer Satisfaction Survey

Water Utilities has the following work sections:

Administration (Patty Hatvick, 350-2625; Nancy Woods, 350-8946)

The administration group skillfully handles a range of day-to-day issues; responsible for vital business programs and centralized tasks such as payroll, budgeting and manages the annual rate study.

Plant Operations (Brad Fuller, 350-2601)

Johnny G. Martinez Water Treatment Plant (JGMWTP)

- Capacity of 50 Million Gallons per Day (MGD)
- Built in 1967

South Tempe Water Treatment Plant (STWTP)

- Optimized Capacity is 50 MGD
- Built in 1981

SCADA (Supervisory Control and Data Acquisition) Control Center

- Staffed 24 hours a day, 7 days a week.
- Monitor and control equipment throughout the entire water and wastewater system.

Transmission and Collection (Mario Yanez, 350-2860)

Utility Construction Section

- Repair All Water Main Breaks
- Install/ Replace Large Water Meters
- Install/ Repair/ Replace Water Services and Fire Hydrants
- Install/ Repair/ Replace Sewer Mains and Services

Utility Maintenance Section

- Maintain All Potable Water Distribution System Water Valves, Fire Hydrants, Water Meters and Water Mains
- Maintain and Clean All Wastewater Collection System Mains
- Coordinate all contractor requests for water main shutdowns

Utility Customer Service Section

- Provide 24 hour service for water or sewer problems
- Provide corrected/updated data for City asset management system
- Coordinate all residential requests for water meter shutdowns

Field Maintenance Section

- Maintains all well sites, lift and booster stations
- Maintain Bio-filter stations

Water Utilities Engineering (Mark Weber, 350-8526)

Infrastructure Planning and Capital Improvement Project (CIP) Delivery

- Implement improvements identified in master planning
- Coordinates with Public Works Engineering to deliver Capital Projects

Utility Services Technology Support Team

- Update and Correct the City's GIS Maps and Data Base
- Administer the City's Blue Stake Program
- Evaluate City's Sanitary and Storm Sewer System Infrastructure via CCTV

Water Utilities Security (Steve Fay, 350-2698)

- Patrol and monitor WUD assets to ensure the safety of assets and employees.
- Operate and maintain extensive access control and CCTV system

Environmental Services (David McNeil, 350-2844)

Environmental Regulatory Programs

- Manage City-wide environmental compliance programs.
- Administer compliance management systems designed to assist with adherence to provisions of the Safe Drinking Water Act, Clean Water Act, Clean Air Act, Aquifer Protection Program, and other local, state, and federal environmental laws.
- Provide environmental advocacy ranging from permit negotiations to legislative involvement.

Water Quality Laboratory

- Provide high quality analytical results with a short turn-around time.
- Report all required water quality tests results to the Arizona Department of Environmental Quality and the Arizona Department of Health Services.
- Sampling of wastewater and storm water to meet requirements of environmental laws and regulations.

Environmental Compliance

- Industrial Pretreatment Program: regulate wastewater discharges from large industrial customers.
- Investigate and remediate the illegal dumping of hazardous chemicals into the publicly owned treatment works (POTW) and on the City's properties and right of ways.

- Administer the City's Municipal Separate Storm Sewer System (MS4) permit for municipalities which discharge storm water into U.S. waters (rivers, streams, and lakes).
- Administer the City's backflow prevention program.
- Water Quality Process and Planning Coordination: Conduct short and long range strategic planning for water quality challenges and emerging regulations; Coordinate emergency supply, emergency response, and service continuity preparedness for water and wastewater service.

Water Resources (Eric Kamienski, 350-2608)

- Water Resources Management and Planning administers contracts, permits and water rights for all of Tempe's water supplies.
- Water Conservation offers a variety of educational opportunities, publications, and financial incentives to adopt efficient water use practices at homes and businesses in Tempe.
- Hydrology and Tempe Town Lake Operations and Maintenance oversees the development of new municipal production wells and groundwater recharge projects and participates in the Rio Salado Operations Team
- Flood Irrigation Section
- Irrigate City Customers and Some City Parks
- Help With the Storm Drain Inspection Program
- Inspect Sewer Mains, Storm Drains and Flood Irrigation Mains Using an Explosion Proof Closed Circuit Television Camera

Sub-Regional Operating Group (SROG)/91st Avenue Wastewater Treatment Plant (David McNeil, 350-2844)

- A multi-section team from all work groups that represents Tempe's interests in the SROG partnership which owns and operates the 91st Avenue Wastewater Treatment Plant. The SROG partner cities are Glendale, Mesa, Phoenix, Scottsdale, and Tempe.