

## BUDGET WORK SESSION AGENDA

**COUNCIL BUDGET WORK SESSION  
WEDNESDAY  
DECEMBER 12, 2012**

**COUNCIL CONFERENCE ROOM  
211 WEST ASPEN AVENUE  
8:00 A.M.**

**1. Call to Order**

**2. Roll Call**

*NOTE: One or more Councilmembers may be in attendance telephonically or by other technological means.*

MAYOR NABOURS  
VICE MAYOR EVANS  
COUNCILMEMBER BAROTZ  
COUNCILMEMBER BREWSTER

COUNCILMEMBER ORAVITS  
COUNCILMEMBER OVERTON  
COUNCILMEMBER WOODSON

*As a reminder, if you are carrying a cell phone, electronic pager, computer, two-way radio, or other sound device, we ask that you turn it off at this time to minimize disruption to tonight's meeting.*

**3. Presentations on Budget-related topics:**

- Stormwater
- FUTS Signage
- Consultants
- Fire - General Administration
- Community Development/Planning & Development - Code Compliance
- Community Development/Planning & Development - Building Inspection
- Community Development/Planning & Development - Advance Planning
- Community Development/Planning & Development
- Sustainability

**4. Adjournment**

CERTIFICATE OF POSTING OF NOTICE

The undersigned hereby certifies that a copy of the foregoing notice was duly posted at Flagstaff City Hall on \_\_\_\_\_, at \_\_\_\_\_ a.m./p.m. in accordance with the statement filed by the City Council with the City Clerk.

Dated this \_\_\_\_\_ day of \_\_\_\_\_, 2012.

\_\_\_\_\_  
Elizabeth A. Burke, MMC, City Clerk

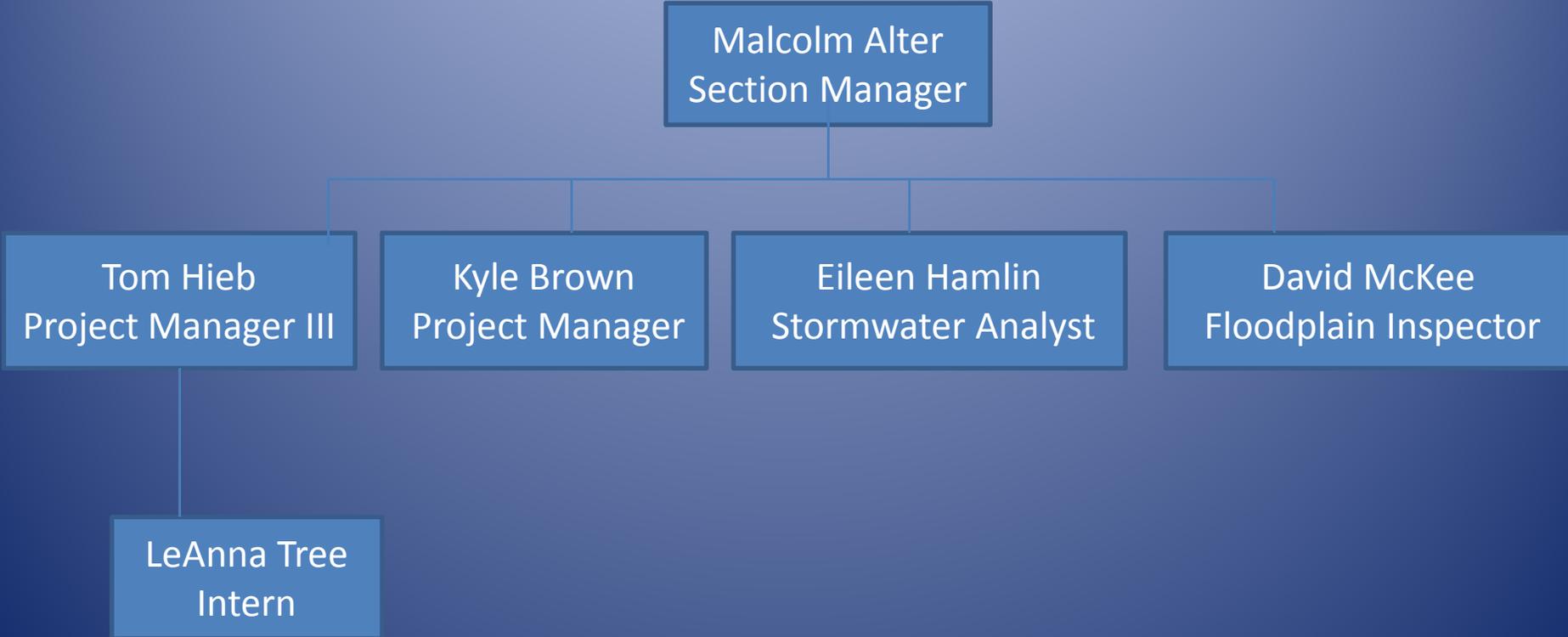


# Stormwater Management Section

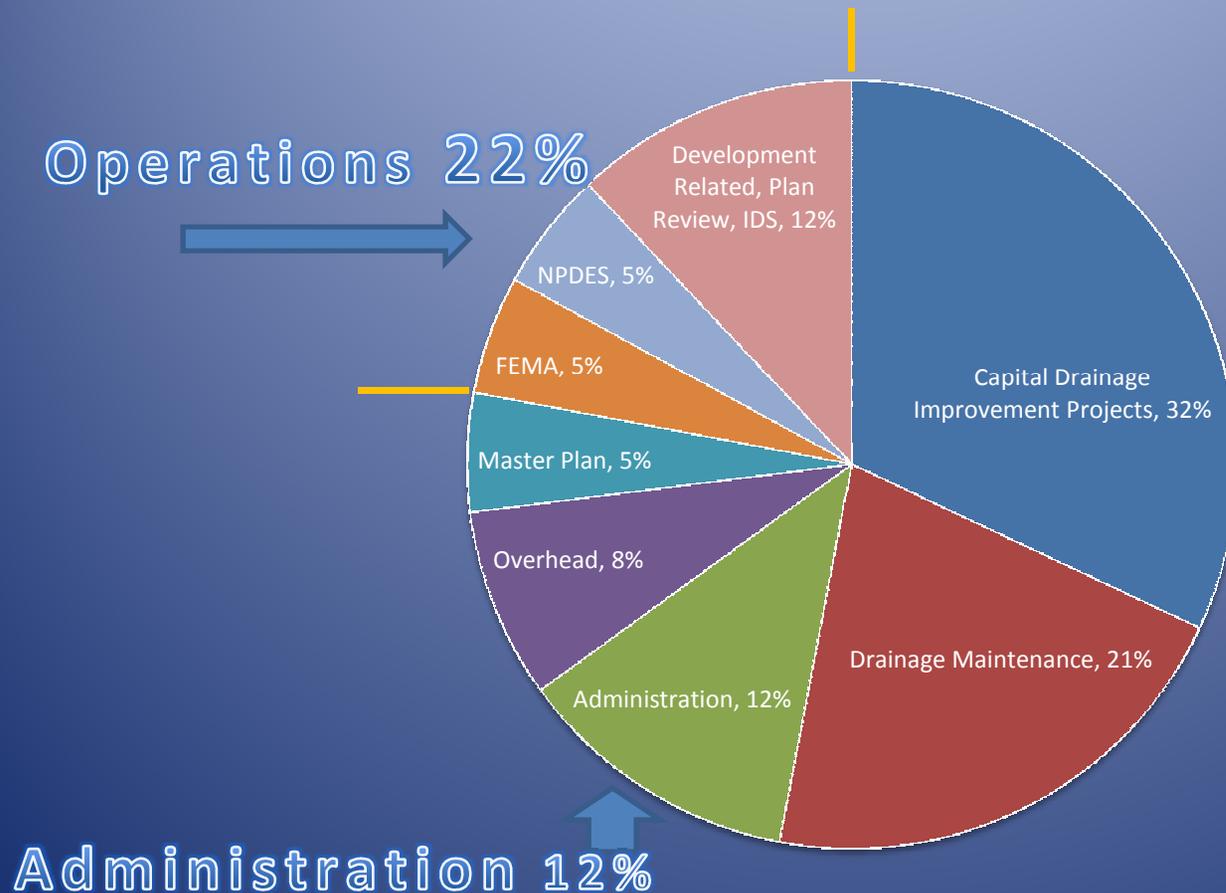
## **MISSION**

The mission of the Stormwater Section is to promote the public health, safety and general welfare, to minimize public and private losses due to flood conditions within the City of Flagstaff, and to comply with the applicable floodplain and stormwater regulations.

# Stormwater Section Organization Chart by Name & Job Title



# Stormwater Utility Fee Expenses by Program



## Administrative to Operations

	Administration	Operations
Budget	\$284,494	\$313,169
Adjusted PM	-\$60,000	+\$60,000
Adjusted 1X RSL's	-\$50,700	+\$50,700
Adjusted Values	\$173,794	\$423,869

- Stormwater Section split into Admin. 9801 (2 FTE's) and Operations 9803 (3.5 FTE's)
- Administrative costs include project management for NPDES, FEMA CRS and other project management (about \$60,000). These costs should be included in Operations
- Administrative costs include 1-times and costs associated with Operations=\$50,700.
- Adjusted values indicate that Admin Costs are 41% of Operations

# Drainage Improvement Program

Total value of projects completed to date is \$1.9 million.

Projects completed to date:

- 6th Ave Detention basin construction
- 6th Ave Detention basin spillway construction
- Hunt Ave Alley and drainage improvements
- Cherry Ave Stormdrain Improvements
- Izabel Recreation Center drainage improvements
- Skunk Canyon drainage improvements
- Thorpe Hillside Phase I and II Flood Control
- Frances Short Pond Detention/Sediment Basin
- Aquaplex Drainage Solution
- Shadow Mountain
- Numerous Misc. improvements by Streets Div.



## DrIP Projects FY12/13

Project	Estimated Cost	Note
Shadow Mountain	\$230,000	Scheduled for completion May 2013
Route 66 Culvert	\$210,000	Begin Spring 2013
Skunk Canyon	\$330,000	Complete
Miscellaneous Bundled Projects	\$42,000	Various small projects Spring 2013
<b>Total</b>	<b>\$812,000</b>	

## DrIP Projects FY 13/14

Project	Estimated Cost	Note
Misc Bundled Projects	\$188,000	Continued Construction
Columbia Circle	\$128,000	Design & Build
COF 116 E. Butler	\$35,000	Design & Construction
Dupont	\$55,000	Design & Construction
<b>Total</b>	<b>\$406,000</b>	

## DrIP Projects FY14/15

Project	Estimated Cost	Note
Schultz Creek Design& Constr	\$350,000	Design, property acquisition, FEMA
Fanning Wash @ Steve's	\$55,000	Headwall inlet & berm
<b>Total</b>	<b>\$405,000</b>	

## DrIP Projects FY 15/16

Project	Estimated Cost	Note
Cottage & Elden	\$55,000	Design & Construction
Spruce Ave. Wash Linda Vista	\$349,500	Design & Construction
<b>Total</b>	<b>\$404,500</b>	

## DrIP Projects FY16/17

Prject	Estimated Cost	Note
Spruce Ave Wash Dortha Inlet	\$224,000	Design & Construction
N. Beaver St. Edge Imprv.	\$140,000	Design & Construction
<b>Total</b>	<b>\$364,000</b>	

## DrIP Projects FY 17/18

Project	Estimated Cost	Note
Steve's Blvd. Wash	\$308,000	Design & Construction
West Street Wash	\$97,000	Start of project Design
<b>Total</b>	<b>\$405,000</b>	

# Questions?



# Regional Detention

- Regional Detention is the preferred alternative to control runoff rates.
- Difficult or impossible to implement after development occurs. Location specific and high acquisition cost of developed properties.
- Northeast master plan looked at majority of watersheds in the city (excepting the Rio De Flag) and determined that regional detention was only viable in one location.
- Rio De Flag Project looked at detention as an alternative and determined that adequate space not available.
- Would require Utility Rate increase to fund construction and provide for maintenance.

# Isolated Operations Values in Administration

9801-2006	FEMA	\$35,000
9801-2006	NPDES	\$ 5,000
9801-2203	Rain Gauges	\$ 9,000
9801-----	1X RSL's (laptop, camera)	\$ 1,700
9801-----	Personal Services	\$60,000
<b>Total</b>		<b>\$110,700</b>
<b>Using above redistribution:</b>		
Admin	\$173,794	Or 41% of Operations
Ops	\$423,869	
Values from retreat show	Admin \$284,494	Ops \$313,169

# Two Tiered Emergency Medical Service Response



Rapid Response  
Quick Stabilization  
Early Intervention/Treatment  
Prompt Transportation

Our Goal is to improve  
patient outcomes

# How our EMS System Works

- 911 Receives calls
  - Determines appropriate response and dispatches Flagstaff Fire Department and Guardian Medical Transport units

**Alpha**- Both units Code 1

**Bravo**- Closest unit Code 3, other Code 1

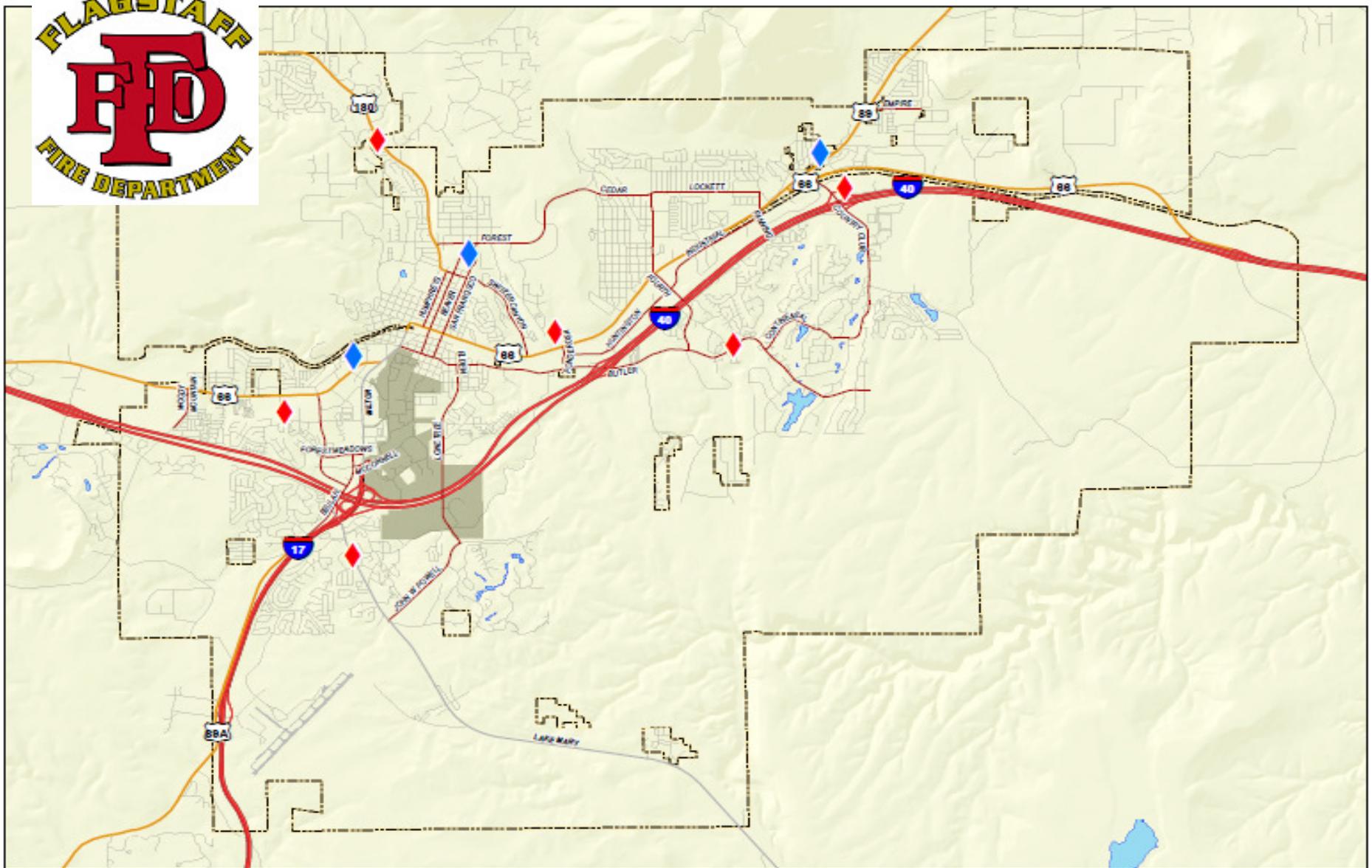
**Charley**- Both units Code 3

**Delta**- Both units Code 3



# Units Respond

- Based on Dispatch information, FFD and GMT units respond from the closest of 9 strategic locations in the city
- The First arriving unit will assess incident needs and;
  - **Begin to assess and treat the patient**, and or
  - **Upgrade** (incident requires more resources than originally sent, ex. multiple patients, hazardous conditions, technical specialist, etc), or
  - **Downgrade** (additional unit required but can respond without lights and sirens), or
  - **Cancel** (cancelling units makes the resources available for other system demands)



0 0.5 1 1.5 2 Miles

### Flagstaff Fire Station and Guardian Medical Locations

- ◆ Fire Stations
- ◆ Guardian Medical



# Patient Treatment

- Working as a team, FFD and GMT will;
  - secure the scene, extricate, treat, and transport the patient
  - Our Emergency Medical Services system (FFD & GMT with ALS on both units) provides;
    - Faster access and removal of patients
    - Patients are more rapidly treated and transported



# “Unknown Medical” or “Man Down”

- These patients still receive appropriate response levels until proven otherwise or additional information is received.
- Is the person:
  - Sleeping
  - Do they have a head injury
  - Have they been assaulted
  - Are they a diabetic
  - Are they hypothermic

Assuming the worst till more information is available, protects the patient, the taxpayer and the responders.

# Multiple disciplinary response resources

- Since both agencies respond with specialized equipment specific to their mission, there is no delay in having the necessary tools to complete the task (Fire, Extrication, Haz Mat, Rope Rescue, EMS, Transport, etc.)



# Multiple ALS providers

- Insures the most critical patients will receive appropriate level of Advanced Life Support care delivered quickly by the first arriving ALS unit.



# Patient and responder safety

- Emergency scenes can be an unsafe working environment. Having adequate resources provides for a safe environment for both the patients and responders.



# FFD and GMT personnel are cross trained on equipment, and patient management

- Cross training provides for the responders to use either agency's equipment on any patient, or the case of multiple casualty incidents where equipment is sometimes scarce. Agencies often train as a team to provide the best patient care possible.
- GMT personnel have been trained in the Incident Management System and are able to integrate with FFD operations and command structures.

# EMS Statistics

**FFD** (City Limits only)

**GMT** (WHOLE SERVICE AREA)

	<u>2009</u>	<u>2010</u>	<u>2011</u>		<u>2009</u>	<u>2010</u>	<u>2011</u>
● EMS/Rescue	7008	7650	8177	● EMS/Rescue	14054	16078	16326
● Cancelled %	11	17	15.3	● Cancelled %	15	19	17

# Other Models

## Medical Rover

### Pro's

- Lower cost to purchase and operate
- One or two personnel
- Possible Response time decrease
- Maintains fire engine availability

### Con's

- Hire more staff/reduce engines
- 8-12 hour shifts Peak load, not everyday.
- Firefighter Safety (if only one)
- Potential for 3 units on scene.

# Other Models

## Ambulance Only

### Pro's

- Less wear and tear on vehicles
- Reduced Fuel cost
- More time to train for firefighters
- Increase efficiencies on department work programs

### Con's

- Will only reduce alarm minimally
- Crews are available in 6 strategic locations
- No Saving from personnel cost
- All staff are trained to provide a high level of EMS

# Other Models

## City Transport

### Pro's

- Potential income for transports
- All one Organization
- Potential to increase staff (more available for emergency recall)
- Much like current system

### Con's

- Staffing , current or add
- Increasing fleet and cost of operations
- CON very difficult to receive when the current system work so well
- Liabilities increase as you increase patient handling.

# Summary:

- Our tiered response system provides rapid response with highly trained basic and advanced life support providers.
- It is an example of a public/private partnership that benefits the patients, the community and the responders.

# Summary

A September 2010 study by the NIST (National Institute of Standards and Technology of the US Department of Commerce) affirmed the effectiveness of a 2 tier EMS system utilizing fire first responders (including 1 ALS) and ambulances (including 1 ALS) as more effective for patient access, removal and the treatment of medical and trauma related injuries and illnesses.



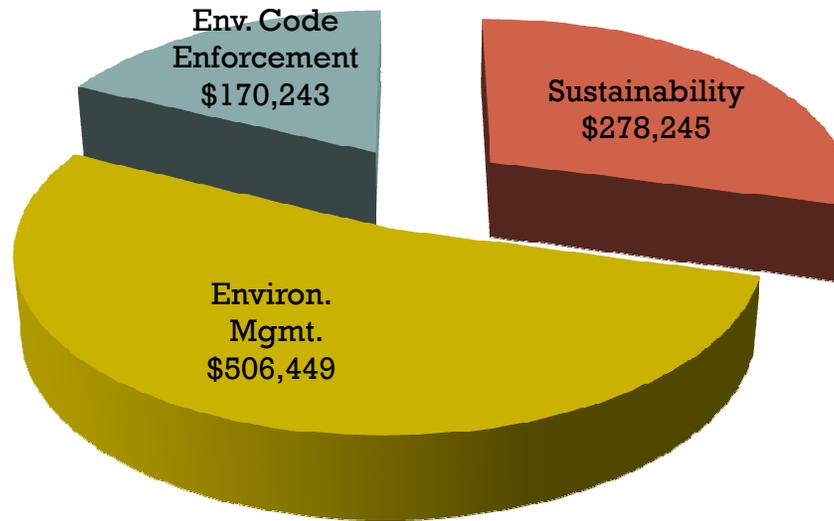
# SUSTAINABILITY AND ENVIRONMENTAL MANAGEMENT SECTION (SEMS)

CITY COUNCIL BUDGET RETREAT



December 12, 2012

# Budget overview



- Total budget FY13 = \$954,937
- Revenue estimate FY13 = \$941,068
  - ▣ Generated from Environmental Management Fee of \$4.00 per month per city utility bill

# Environmental Management Program



- Budget = \$506,449
  - ▣ 5.6 FTEs
- Programming includes:
  - ▣ Regulatory Compliance
  - ▣ Hazardous Products Center

# Regulatory Compliance

- Work with all City Departments such as Capital Improvements, Facilities, Real Estate, Solid Waste, and Utilities
- Asbestos Management
  - ▣ Citywide asbestos compliance for all facilities
  - ▣ Commercial building permit review
- Environmental Due Diligence
  - ▣ Property acquisition
- Indoor Air Quality
- Industrial Storm Water Facility Compliance
- Lead-Based Paint
- In-house training as required for compliance

# Hazardous Products Center



- Residential household hazardous waste and electronics
- Small Business Waste Program
  - ▣ Fee based service for hazardous waste and electronics
- Drop and Swap / latex paint recycling
  - ▣ Redistribution of usable items for free
- Removal of refrigerants from appliances for Clean Air Act compliance

# Sustainability Program



- Budget = \$278,245
  - ▣ Includes full-time position (\$59,930 full burden rate) that is grant reimbursed through FY13
  - ▣ Also includes 3.0 FTEs
- Programming includes:
  - ▣ Municipal Sustainability Plan
  - ▣ Community Programming
  - ▣ Additional revenue (grants) / in-kind contributions

# Municipal Sustainability Plan



- Energy management including energy efficiency and renewable energy
  - ▣ Goal - reduce energy consumption 5% by FY14
- Fleet Management
  - ▣ Goal - reduce inefficient fleet 20% by FY14
  - ▣ Goal - reduce fuel consumption 5% by FY14
- Other focus areas/goals include water consumption, purchasing policy, paper use, and recycling diversion at facilities

# Community Programming



- Residential energy efficiency
  - ▣ Residential retrofits (grant close Oct. 2012), LED holiday light swap, CFL giveaways (grant funded), and energy rebate program
- Open Space
  - ▣ Picture Canyon and Thorpe area acquisitions and open space management
    - \$10,000 in current Parks budget for open space maintenance
    - In partnership with Sustainability Program
- Sustainable Business Assessments
  - ▣ Partnership with NAU School of Business
  - ▣ 23 business assessments completed this semester

# Community Programming (cont.)



- **Community education opportunities**
  - ▣ Recycling and composting
  - ▣ Events including Earth Day and the Sustainable Home Tour
- **Community gardens**
  - ▣ In partnership with Flagstaff Foodlink
  - ▣ 3 gardens produced 6,400 pounds of produce for 83 participants in 2011

# Additional revenue and in-kind contributions \$2,829,427

- Partnership with Unisource (funds energy rebate program) - \$99,144
- Arizona Preserve Initiative (Picture Canyon) - \$ 2,400,000
- ARRA (federal recovery act) EECBG - \$266,677
- Dept. of Energy Sunshot Initiative - \$40,000
- Institute for Sustainable Communities - \$10,980
- APS - \$3,500
- Sonoran Institute - \$2,279
- Urban Sustainability Director's Network - \$2,323
- National League of Cities - \$2,020
- Climate Assessment for the Southwest/NOAA - \$1,613
- Graham Institute University of Michigan - \$625
- Rocky Mountain Land Use Institute - \$266

# Environmental Code Enforcement



- Budget = \$170,243
  - ▣ 2 FTEs
- Housed in Community Development
- Solid Waste codes
- Litter abatement
- Safe sidewalks
- Adopt-an-Avenue, Park, FUTS

# Thank you

