

PUBLIC WORKS DIVISION MISSION

The mission of **Public Works Administration** is to direct and coordinate the efforts of Public Works programs in providing cost efficient, quality based services to the Citizens of Flagstaff. By ensuring a well trained safety conscience work staff, we strive to improve the quality of life in Flagstaff through sustainable, affordable, efficient maintenance programs and enhanced Transportation and Park opportunities.

The mission of the **Parks Section** is to provide exceptional facilities which are safe and aesthetically pleasing for the community in order to pursue family oriented and recreational activities that promote a healthy lifestyle.

The mission of the **Fleet Services Section** vows to provide high quality, efficient maintenance services to City employees, and indirectly to Flagstaff citizens by keeping equipment in excellent condition and as economically as possible.

The **Cemetery Division** employees dedicate themselves to offering quality customer service in time of need by being compassionate and providing proper grounds maintenance that is aesthetically pleasing to the public.

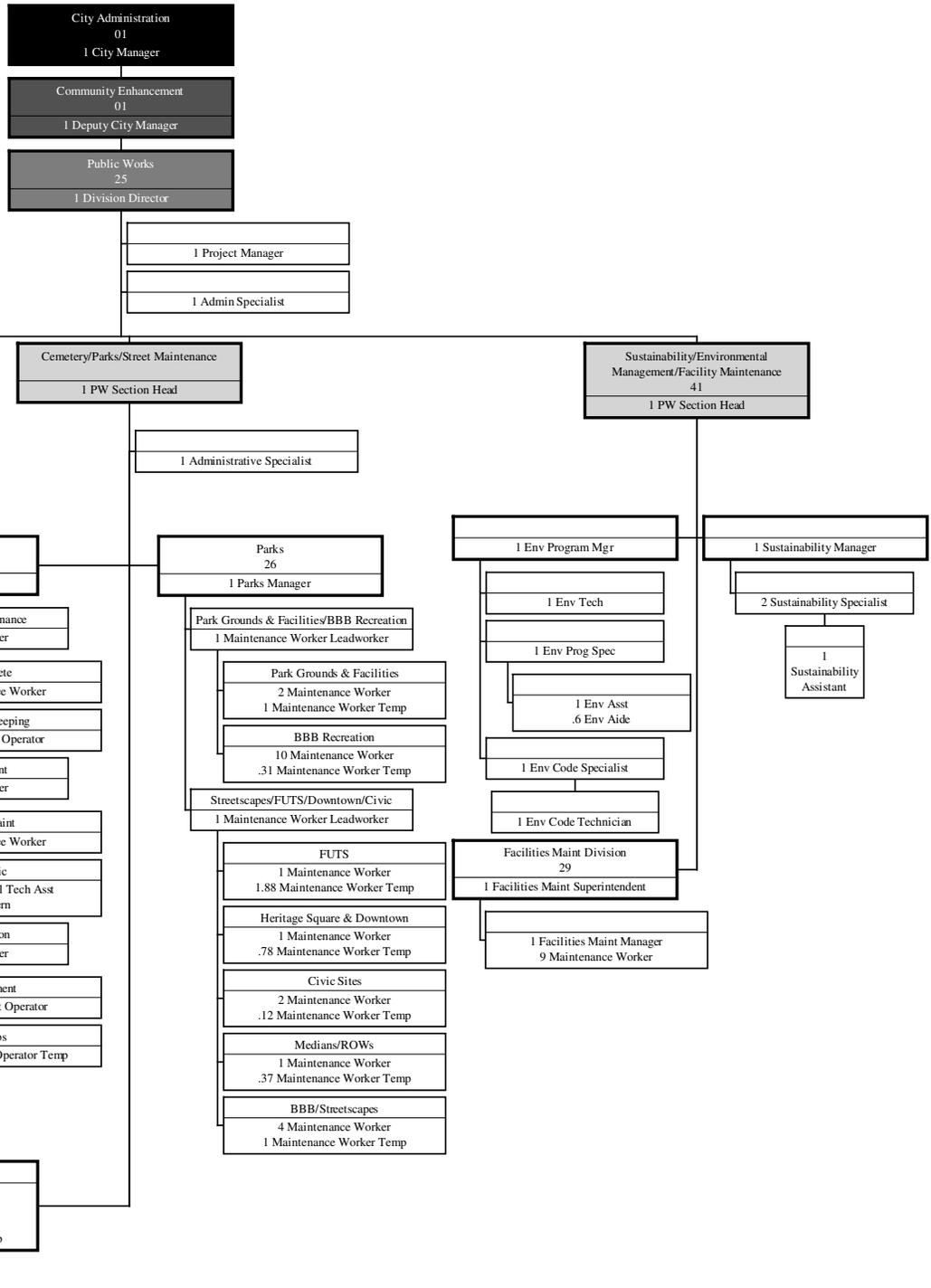
The **Facility Maintenance** will ensure, through effective building maintenance programs and long range planning, that city buildings are safe, secure, efficient, reliable, clean, code compliant, aesthetically pleasing, and environmentally friendly for all users.

The mission of the **Street Section** is to provide the citizens of Flagstaff with a safe transportation system within the City's right of ways. As the Street Section maintains the current infrastructure, they continue to meet the current needs of expansion of the transportation system.

The **Environmental Services Section** mission is to efficiently provide a comprehensive waste management and diversion program to the residents of Flagstaff.

The **Sustainability and Environmental Management Section's** mission is to preserve and enhance the community and natural environment by implementing resource conservation and sustainability through leadership and education.

PUBLIC WORKS



PUBLIC WORKS	SECTION 20	USGS MAINTENANCE
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MISSION

Facilities Maintenance will ensure, through effective building maintenance programs and long range planning, that all US Geological Survey (USGS) facilities are safe, secure, efficient, reliable, clean, code compliant, aesthetically pleasing, and environmentally friendly for all USGS and public users.

PROGRAM DESCRIPTION

Division 20 (USGS) accounts for the costs associated with the USGS facilities owned by the City and leased by the GSA. The City currently has responsibility for Buildings 3, 4, 5 and 6. The Facilities and Parks Sections share responsibility for the maintenance.

FY 10 ACCOMPLISHMENTS

- ✓ USGS panel/circuit labeling.
- ✓ USGS-6 North side snow-stop installation.
- ✓ USGS-6 HVAC controls improvements.

FY 11 NEW INITIATIVES AND GOALS

- USGS-6 Server Room upgrades.
- USGS-3 HVAC unit replacements (2 units).
- USGS complex pavement chip/seal.
- 3% energy use reductions at all facilities.

PERFORMANCE MEASURES

Council Priority: Facilities & Basic Services

Goal: Facility assessment scores

Objective: Track the maintenance work for all buildings in all areas (HVAC, plumbing, roofing, etc); objective is to maintain the building annual assessment scores above 90%. This guarantees safe, functional, and aesthetically pleasing facilities.

Type of Measure: Output and Program Effectiveness

Tool: Inspection assessment

Frequency: Yearly

Scoring: 90% + (average score of all buildings and assessment sections)

Trend: ↑

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Facility Assessment Average Score – Measures quality of staff work, quality, and effectiveness.	N/A	85%	85%	90%

Council Priority: Facilities & Basic Services

Goal: Work order dispatching

Objective: Tracks the timeliness of the work orders dispatched and completed by city facilities staff for the USGS buildings.

Type of Measure: Output

Tool: Naviline – Work Orders

Frequency: Yearly

Scoring: 95% (1-5 days), 90% (6-10 days), 85% (10-15 days), 80% (15-20 days), 75% (+21 days)

Trend: ↔

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Work Order Dispatching - Average # of days to complete a work order.	95%	90%	85%	85%

Note – this measure was taken from Qtr3 2008 and Qtr3 2009.

PUBLIC WORKS

SECTION 20

USGS MAINTENANCE

SECTION: 20-USGS MAINTENANCE					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2008-2009	Adopted Budget 2009-2010	Estimated Expenditures 2009-2010	Proposed Budget 2010-2011	Budget-Budget Variance
PERSONAL SERVICES	\$ 8,190	\$ -	\$ 7,566	\$ -	\$ -
CONTRACTUAL	847,650	1,260,818	831,756	2,271,043	1,010,225
COMMODITIES	162,679	336,550	89,194	262,255	(74,295)
CAPITAL	42,245	-	1,000	-	-
TOTAL	\$ 1,060,764	\$ 1,597,368	\$ 929,516	\$ 2,533,298	\$ 935,930
EXPENDITURES BY PROGRAM:					
ADMINISTRATION	\$ 462,968	\$ 887,094	\$ 463,854	\$ 1,886,851	\$ 999,757
MAINTENANCE-BLDG #2	5,143	-	6,900	-	-
BUILDING 6	171,410	168,715	174,550	149,419	(19,296)
USGS BUILDING 3	180,238	303,259	139,656	285,989	(17,270)
USGS BUILDING 4	142,457	177,609	121,967	159,122	(18,487)
USGS BUILDING 5	28,872	60,691	22,000	51,917	(8,774)
BUILDING #2 DEMO	69,676	-	589	-	-
TOTAL	\$ 1,060,764	\$ 1,597,368	\$ 929,516	\$ 2,533,298	\$ 935,930
SOURCE OF FUNDING:					
	GENERAL FUND			\$ 2,533,298	
				\$ 2,533,298	
COMMENTARY:					
The USGS Maintenance operating budget has increased 59% due to the regular payment of Principal, Interest, and Agent Fees for the Bond Issue. There are no capital expenditures planned. There are no personnel associated with this account. Work is provided through internal work order charges. Reductions in Program Expenditures were a result of deferring workorder charges.					

MISSION

The mission of Public Works Administration is to direct and coordinate the efforts of Public Works programs in providing cost efficient, quality based services to the Citizens of Flagstaff. By ensuring a well trained safety conscience work staff, we strive to improve the quality of life in Flagstaff through sustainable, affordable, efficient maintenance programs and enhanced Transportation and Park opportunities.

PROGRAM DESCRIPTION

Public Works Administration provides leadership and general direction for Environmental Services, Fleet Maintenance Sustainability and Environmental Management, Facility Maintenance, Street Maintenance, Citizen Cemetery, and Parks Maintenance.

FY 10 ACCOMPLISHMENTS

- ✓ Environmental Services obtained a 5-year extension of the conditional use permit issued by the USFS for the inert pit.
- ✓ Facility Maintenance completed upgrades to Flag. Recreation & Cogdill Centers.
- ✓ Parks Maintenance completed new park sign rules standards.

FY 11 NEW INITIATIVES AND GOALS

- Environmental Services – Implement Pac Rate route
- Facility Maintenance – Reduction of electrical usage by 3% at City Hall.
- Cemetery – Proposal to allow cemetery staff to be only ones to set headstones within cemetery.
- SEMS - Implement municipal sustainability policies such as energy efficiency/conservation, anti-idling, and resource conservation
- Park Maintenance – Concrete surface repairs to the skate track – Bushmaster Park
- Street Maintenance - Conduct a route analysis on snow plow routes for efficiencies.

PERFORMANCE MEASURES

Council Priority: Fiscal Health

Goal: Effective Vehicle Safety Program

Objective: Reduce Vehicular Accidents by 15%

Type of Measure: Outcome

Tool: Reports Using Excel Spreadsheets

Frequency: Annual

Scoring: 75%

Trend: ↑

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Number of accidents compared to last year	20 Accidents	11 Accidents	18 Accidents	12 Accidents
Number of miles driven	1,158,935	1,089,228	1,108,685	1,045,387
Number of accidents per thousand miles	1 accident/ 57,947 miles	1 accident/ 99,020 miles	1 accident/ 61,593 miles	1 accident/ 87,115 miles

PUBLIC WORKS	SECTION 25	PW ADMINISTRATION
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Council Priority: Fiscal Health

Goal: Develop bi-annual customer Service Survey for both internal and external customers

Objective: To assist with evaluation of Public Works services as they relate to customer expectations

Type of Measure: Program Outcome

Tool: Customer Surveys

Frequency: Annual

Scoring: 90%

Trend: ↑

	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Measures: Develop and distribute 2 surveys per year to both internal and external customers. Surveys will focus on the quality of service received from the various Public Works Sections	N/A	N/A	Create external survey. Distribute 1 external and 1 internal survey. Analyze results to identify the top areas for improvement. Outline an action plan to improve in the areas identified.	Conduct 1 external survey in the fall of 2010. Work with Sections on action plan to increase in low rated areas.
Results	N/A	N/A	Internal survey just recently completed. Results were between satisfactory and above average. Will be working on an action plan to increase in areas that were low.	

PUBLIC WORKS

SECTION 25

PW ADMINISTRATION

SECTION: 25-PUBLIC WORKS ADMINISTRATION					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2008-2009	Adopted Budget 2009-2010	Estimated Expenditures 2009-2010	Proposed Budget 2010-2011	Budget-Budget Variance
PERSONAL SERVICES	\$ 346,650	\$ 296,776	\$ 317,760	\$ 135,200	\$ (161,576)
CONTRACTUAL	(2,247)	4,217	5,195	4,601	384
COMMODITIES	(94,454)	(69,961)	(70,411)	(69,961)	-
TOTAL	\$ 249,949	\$ 231,032	\$ 252,544	\$ 69,840	\$ (161,192)
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 249,949	\$ 231,032	\$ 252,544	\$ 69,840	\$ (161,192)
TOTAL	\$ 249,949	\$ 231,032	\$ 252,544	\$ 69,840	\$ (161,192)
SOURCE OF FUNDING:					
	GENERAL FUND			\$ (191,965)	
	HIGHWAY USER REVENUE FUND			179,085	
	AIRPORT FUND			12,830	
	ENVIRONMENTAL SERVICES FUND			69,890	
				\$ 69,840	
COMMENTARY:					
<p>The Public Works Administration operating budget has decreased 70% and there are no capital expenditures. Personal Services include both salary and benefit decreases by eliminating an Admin Specialist (.5 FTE), and the Assistant Public Works Director (1.0 FTE). Contractual increases are due to training costs. Commodities budget is unchanged from the prior year. There are no major capital (>\$10,000) expenditures nor one time expenditures planned for this section.</p>					

MISSION

The Parks Section is dedicated to providing exceptional facilities which are safe and aesthetically pleasing for the community in order to pursue family oriented and recreational activities that promote a healthy lifestyle

PROGRAM DESCRIPTION

Parks staff is responsible for the maintenance and management of parks and sports fields; school fields improved by BBB funds; HURF right-of-ways, BBB Streetscapes, FUTS trails, downtown areas, Heritage Square, grounds at City buildings, including recreation centers, library, City Hall, and USGS, and snow removal from City owned parking lots and designated City sidewalks and alleyways. The City's Parks weed and tree management plan are also budgeted in this division.

FY 10 ACCOMPLISHMENTS

- ✓ Replaced Sof'Fall playground surface material at Mobile Haven and Smokerise Park.
- ✓ Resurfaced two tennis courts and two basketball courts at Bushmaster Park.
- ✓ Replaced chain link fence at the tennis and basketball courts at Bushmaster Park.
- ✓ Replaced of Turf Soil Reliever attachment.
- ✓ Coordinated and maintained landscaping installation at the East Flagstaff TI.
- ✓ Replaced out field fencing at Thorpe Senior L.L. and Multi-purpose field.
- ✓ Replaced wooden dowel fence at Bushmaster Park and Mobile Haven Park with metal FUTS type fencing.
- ✓ Replaced fence fabric at Ponderosa Park and Cogdill Recreation Center playgrounds.
- ✓ Changed over the potable irrigation water service to reclaim irrigation water at Joel Montalvo Field.
- ✓ Repaired/Removed vandalism at City Parks, at a total estimated cost of \$38,572.
- ✓ Replaced the Holiday tree at Heritage Square with a new tree with LED lights.
- ✓ Installed the new rules sign in Heritage Square Plaza.

- ✓ Completed the new park sign rules standards.
- ✓ Helped coordinate with the Flagstaff Rotary Club for improvements of the picnic ramada, extension of the ramada cobblestone, installation of the sitting benches, repairs to the buffalo statue, restoring the entrance gates and a entrance sign to match the original design at Buffalo Park
- ✓ Helped coordinate the Foxglenn sewer line project.
- ✓ Staff installed nineteen holiday wreaths in the downtown area which was paid for by the Flagstaff Downtown Business Alliance.
- ✓ Provided assistance for the completion of the US HWY 89 North landscape, Medians/FUTS, Huntington Drive Phase II landscape, Sawmill Butler/Lonetree Medians, Industrial Drive Phase II landscape, Clay Ave/Milton Rd landscape project, Phoenix Ave Parking Lot, Cedar Trail and the Downtown Trail.

FY 11 NEW INITIATIVES

- Replacement of Sof'Fall playground surface material at Ponderosa, Cogdill and Old Town Park.
- Resurface four tennis courts at Flagstaff Recreation Center.
- Replacement of chain link fence at the tennis courts at Flagstaff Recreation Center.
- Make concrete surface repairs to the skate track at Bushmaster Park.
- Replace the outfield fence on Field #1 at the Continental Sports Complex.
- Laser level and install infield mix on the infields at MEMS and Killips School and Field #4 at Continental Sports Complex.
- Replacement of chain link fence at Ponderosa and Guadalupe Park.
- Soccer goal replacements at Foxglenn Park.
- Replacement of wooden fencing with metal FUTS type fencing at University Heights and the FUTS Arizona trail.
- Replacement of the ramada roof at Ponderosa Park.
- Replacement of the infield sod on Field #4 at the Continental Sports Complex.
- Add exterior chain link fencing to the wrought iron fence at Foxglenn Skate Park.

PERFORMANCE MEASURES

Council Priority: Public Safety, Family, Youth & Community and Facilities & Basic Services

Goal: Maintain safe parks through active involvement in an integrated public safety system

Objective: Identify and complete maintenance upgrades and inspections at all parks and park amenities; develop highly trained and certified parks staff to ensure professional performance.

Type of Measure: Output and Program Outcome

Tool: Inspection and Inspection Reports

Frequency: Bi-weekly

Scoring: 75%

Trend: ↓

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Conduct Bi-weekly safety inspections of parks and playground equipment	85%	85%	80%	80%
Complete daily and weekly maintenance tasks at all park sites.	70%	70%	65%	60%
Claims for accidents/injuries	N/A	0	0	0

Council Priority: Community Sustainability and Family, Youth & Community

Goal: Enhance the quality of life for our community by providing comprehensive park resources, services and programs.

Objective: Strive to maintain parks, trails, and beautification projects at the highest level of service.

Type of Measure: Output and Program Outcome

Tool: Annual Surveys of City Services and Work Schedules

Frequency: Yearly

Scoring: 75%

Trend: ↓

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
BBB Landscape areas – Bi-weekly Irrigation checks, litter control, prune 20% plant units per year or as needed, Bi-monthly rodent control, Monthly weed and noxious control and disease and insect control.	40%	70%	60%	40%
Sports Field Turf Maintenance – Weekly Mowing (during rain season twice per week), the following are done three times per year over seeding, top dressing; aeration – six times per year; and fertilizing – four times per year.	70%	70%	60%	50%

PUBLIC WORKS	SECTION 26	PARKS
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Council Priority: Public Safety and Facilities & Basic Services

Goal: Decrease Park Vandalism.

Objective: Implement a tracking and response log that will identify annual vandalism costs, locations and frequencies, and types, in order to develop prevention procedures to address and deter future acts.

Type of Measure: Outcome and Program Outcome

Tool: Excel Worksheet

Frequency: Monthly

Scoring: 75%

Trend: ←→

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Annual vandalism costs	\$27,000	\$38,572	\$30,000	\$30,000
Respond time to correction	36 hrs.	36 hrs.	24 hrs/75%	36 hrs.

SECTION: 26-PARKS					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2008-2009	Adopted Budget 2009-2010	Estimated Expenditures 2009-2010	Proposed Budget 2010-2011	Budget-Budget Variance
PERSONAL SERVICES	\$ 1,570,299	\$ 1,529,143	\$ 1,502,717	\$ 1,404,490	\$ (124,653)
CONTRACTUAL	659,818	580,060	569,973	710,196	130,136
COMMODITIES	468,544	286,578	264,321	433,778	147,200
CAPITAL	273,645	271,425	262,715	253,300	(18,125)
TOTAL	\$ 2,972,306	\$ 2,667,206	\$ 2,599,726	\$ 2,801,764	\$ 134,558
EXPENDITURES BY PROGRAM:					
GENERAL ADMIN	\$ 124,492	\$ 185,453	\$ 169,367	\$ 136,496	\$ (48,957)
PARK GROUNDS MAINT	778,152	514,004	506,969	546,829	32,825
PARK BLDGS & FAC MAINT	40,837	29,895	30,071	29,785	(110)
BBB-STREETScape/MEDIAN	359,716	345,220	328,253	452,000	106,780
RIGHT OF WAYS/MEDIAN	75,922	75,844	73,063	80,971	5,127
FUTS TRAIL SYSTEM	131,053	200,953	192,681	204,476	3,523
HERITAGE SQUARE MAINT	67,024	21,306	22,290	64,627	43,321
BBB RECREATION FIELDS	1,110,027	1,157,004	1,127,324	1,007,236	(149,768)
DOWNTOWN MAINTENANCE	54,958	20,820	21,023	16,776	(4,044)
NON-PARKS GROUNDS/LANDSCAPE	230,125	116,707	116,582	175,068	58,361
SNOW PLAY AREA	-	-	12,103	-	-
ARROYO PARK IMPROVEMENTS	-	-	-	87,500	87,500
TOTAL	\$ 2,972,306	\$ 2,667,206	\$ 2,599,726	\$ 2,801,764	\$ 134,558
SOURCE OF FUNDING:					
GENERAL FUND				\$ 2,801,764	
				\$ 2,801,764	
COMMENTARY:					
<p>The Parks operating budget has increased 6% and capital expenditures total \$253,300 resulting in an overall net increase of 5%. Personal Services decreases are due to 1.0 FTE Parks Superintendent position. Contractuals and Commodities increases are due to increases to Parks operating budget for Streetscape and Heritage Square Maintenance. Major capital (>\$10,000) includes replacement items for various City parks and upgrades to Arroyo Park.</p>					

PUBLIC WORKS	SECTION 27	FLEET SERVICES
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MISSION

The mission of the Fleet Services Section vows to provide high quality, efficient maintenance services to City employees, and indirectly to Flagstaff citizens by keeping equipment in excellent condition and as economically as possible.

PROGRAM DESCRIPTION

To establish efficient and effective delivery of City fleets services by providing customer agencies with safe, reliable, economical, and environmentally sound transportation and related support services that are responsive to the needs of customer departments and that conserve vehicle value and equipment investment.

FY 10 ACCOMPLISHMENTS

- ✓ Hired two replacement technicians.
- ✓ Reduced preventive maintenance intervals to achieve budget savings (annually from four scheduled to three).

- ✓ Monitored cost saving measures of outsourcing preventive maintenance services.
- ✓ Maintained overall mechanic productivity at 90.1% using established labor rate standards when applicable.
- ✓ Maintained scheduled preventive maintenance services at 98.6%.
- ✓ Most mechanics adding own labor on repair orders using the H.T.E. system.

FY 11 NEW INITIATIVES AND GOALS

- Reduce preventive maintenance intervals to achieve budget savings of 50% (annually from three scheduled to two).
- Provide the Fleet Committee with under utilized vehicle reports.
- Use the H.T.E. fleet computer system to provide preventive maintenance scheduling.
- Identify and streamline the customer service provided by Fleet Services to improve efficiencies.
- Expand fleet computer training to user sections to strengthen individual user effectiveness using the fleet information system.

PERFORMANCE MEASURES

Council Priority: Facilities and Basic Services

Goal: Technicians to input repair data, maintain productivity at 90% using flat rate standards as applicable with less than 1% repair comebacks.

Objective: To improve technician skills by measuring performance and reduce comebacks.

Type of Measure: Output

Tool: Supervisor Inspection, H.T.E. repair order system/customer feedback

Frequency: Weekly

Scoring: 99% (Average score of all technicians on completed repair orders)

Trend: ↑

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Average percentage of repair come backs per technician.	1%	1%	<1%	<1%

PUBLIC WORKS

SECTION 27

FLEET SERVICES

Council Priority: Facilities and Basic Services

Goal: To reduce number of light duty P/M interval from three to two per year.

Objective: Extend P/M intervals and save sections 33% on P/M's.

Type of Measure: Outcome

Tool: Compare the total number of P/M's from three intervals to two and monitor cost effectiveness.

Frequency: Quarterly

Scoring: 33% fewer P/M's and a 33% cost savings.

Trend: ↓

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Number of P/M's scheduled and completed.	1415	1210	900	600

SECTION: 27-FLEET SERVICES					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2008-2009	Adopted Budget 2009-2010	Estimated Expenditures 2009-2010	Proposed Budget 2010-2011	Budget-Budget Variance
PERSONAL SERVICES	\$ 288,384	\$ 247,934	\$ 245,816	\$ 250,130	\$ 2,196
CONTRACTUAL	99,744	89,851	101,748	92,651	2,800
COMMODITIES	(413,030)	(338,642)	(347,564)	(342,160)	(3,518)
CAPITAL	25,084	-	-	-	-
TOTAL	\$ 182	\$ (857)	\$ -	\$ 621	\$ 1,478
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ (131,711)	\$ (27,585)	\$ (29,599)	\$ (42,447)	\$ (14,862)
INVENTORY MANAGEMENT	182,828	62,658	64,274	71,043	8,385
PREVENTIVE MAINTENANCE	139,556	124,147	124,320	125,097	950
VEHICLE REPAIR	(271,631)	(219,755)	(218,603)	(215,104)	4,651
POOL VEHICLES-CITY HALL	10,304	4,500	3,720	4,500	-
POOL VEHICLES-SHOP	4,612	-	610	-	-
OTHER SHOP WORK	66,224	55,178	55,278	57,532	2,354
TOTAL	\$ 182	\$ (857)	\$ -	\$ 621	\$ 1,478
SOURCE OF FUNDING:					
	GENERAL FUND			\$ (195,377)	
	LIBRARY FUND			510	
	HIGHWAY USER REVENUE FUND			65,983	
	WATER AND WASTEWATER FUND			17,412	
	STORMWATER FUND			427	
	AIRPORT FUND			4,776	
	ENVIRONMENTAL SERVICES FUND			106,890	
				\$ 621	
COMMENTARY:					
<p>The Fleet Services overall budget is a zero base budget meaning the division expects to recover ongoing operating expenditures plus administrative overhead through charges for services, markups on parts and fuel, and an environmental disposal fee. The current shop rate is \$62.00 per hour and does not cover one-time and capital requests. Personal Services decreases are due to 1 FTE staffing reduction of a Fleet Mgmt Supt., offset by labor charge outs to obtain a zero budget. Contractual increase are due to utilities. Commodities decreases are due to offset by fuel, parts, and environmental charge outs to obtain a zero budget. There is no major capital (>\$10,000) expenditures for this section.</p>					

MISSION

Fleet Management is dedicated to sustaining and preserving resources by providing vehicles and equipment that maximizes fuel efficiencies, reduces green house gas and preserves the environment for the Citizens of Flagstaff.

PROGRAM DESCRIPTION

Fleet Management consists of line workers and supervisors representing major divisions that are dedicated to maximizing vehicle and equipment life, retaining units as long as economically possible and replacing units that have met or exceeded useful life. The committee identifies replacement and additional units that are more fuel efficient and environmentally friendly.

FY 10 ACCOMPLISHMENTS

- ✓ Coordinated with sustainability in developing "Green Fleet Policies"
- ✓ Purchased 6 E-85 flex fuel vehicles for the police department.
- ✓ Reduced fleet size by 16 under-utilized coordinated with budget cuts.

- ✓ Continue to provide Naviline fleet computer system training to committee members.
- ✓ The Fleet Committee reviewed 31 replacement requests and approved 11 for replacement 90% purchased units were flex-fuel and diesel vehicles.

FY 11 NEW INITIATIVES AND GOALS

- Coordinate with the sustainability division to review each replacement or new addition that could be hybrids, diesels, Ethanol (FFV's).
- Coordinate with Purchasing to include estimated MPG estimates on all bids for vehicles and equipment and awarding bids to the most fuel efficient when possible.
- Continue to identify and to reduce units from the fleet that is under-utilized.
- To purchase 90% of all replacement and new additions that will be hybrids, FFV's, diesels, and more fuel efficient with lower emissions to reduce greenhouse gasses.

PERFORMANCE MEASURES**Council Priority: Facilities and Basic Services**

Goal: Conduct a utilization study coordinated with Fleet Services to reduce the number of under utilized fleet vehicles (cars, pickups, vans and SUV's).

Objective: To improve vehicle utilization by reducing unnecessary vehicles thus reducing divisions operation costs.

Type of Measure: Identify units with usage less than 4,000 miles annually

Tool: H.T.E. fleet system, Compare equipment totals before and after budget cuts, coordinate with the Fleet Review Committee

Frequency: Semiannually

Scoring: 100%

Trend: ↑

PUBLIC WORKS	SECTION 27	FLEET MANAGEMENT
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Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Percentage of vehicles that can be eliminated or rotated	0%	0%	5% (18 units)	2% (6 units)

Council Priority: Facilities and Basic Services

Goal: Evaluate the fuel efficiency of all proposed fleet replacement or new additions requests that can be hybrids, FFV's, or diesel.

Objective: To conserve energy and increase usage of alternative fuels

Type of Measure: On Going

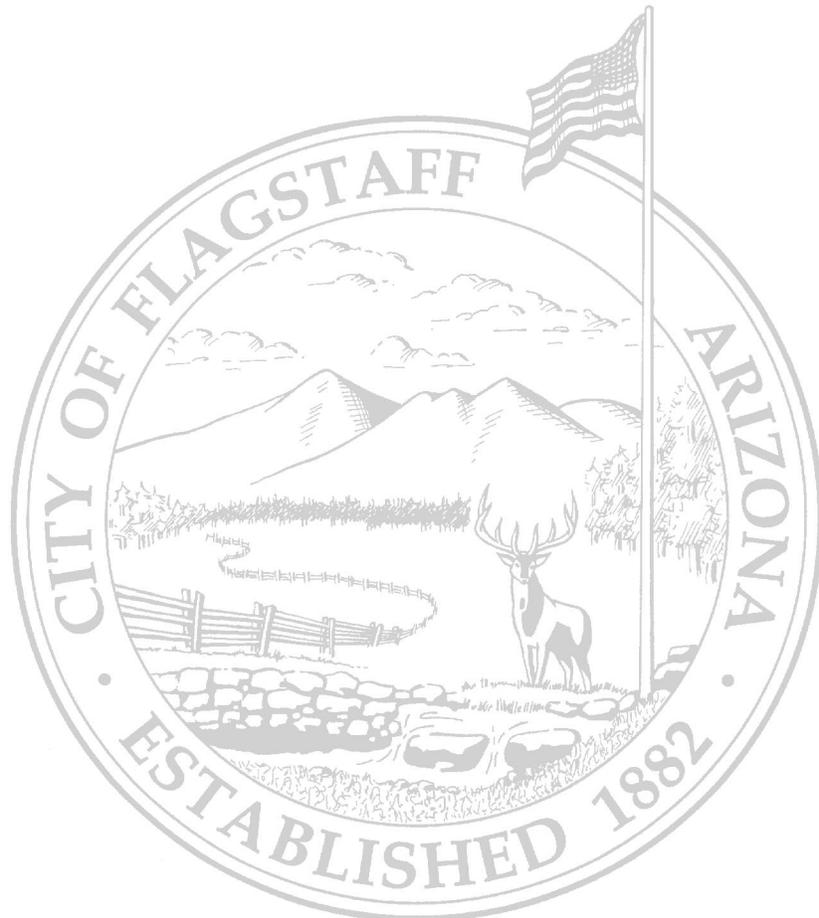
Tool: Coordination with the Fleet Review Committee and Sustainability

Frequency: On going

Scoring: 100% (Total eligible purchases)

Trend: ↑

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Percent of purchased vehicles that meet sustainability, conservation and energy standards.	70%	80%	85%	90%



MISSION

Citizen Cemetery employees dedicate themselves to offering quality customer service in a time of need and providing proper grounds maintenance that is aesthetically pleasing to the public.

PROGRAM DESCRIPTION

Under the direction of the Public Works Director, the City maintains Citizens Cemetery performing services related to opening/closing of graves, lot sales, record keeping, facility and grounds maintenance. The Cemetery also provides opening/closing services for the Calvary Cemetery.

FY 10 ACCOMPLISHMENTS

- ✓ Planning and preparation of new cemetery office.
 - ✓ Sell plots and perform interments in Citizens Section "N".
 - ✓ All complaints/concerns were addressed promptly.
 - ✓ Addition of two donated granite benches throughout the cemetery.
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FY 11 NEW INITIATIVES

- Propose to take over all headstone setting throughout Citizen Cemetery.
 - Completion of Cemetery office addition with separate office, greeting room, and public restrooms.
 - Addition of new cemetery office
 - Work with the Masonic Lodge on their purchase of a new columbarium in Masonic Section "A".
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PERFORMANCE MEASURES

Council Priority: COMMUNITY SUSTAINABILITY

Goal: Reduce the amount of gallons by 2% for reclaimed water usage.

Objective: To maintain healthy grass while cutting water costs.

Type of Measure: Program Effectiveness

Tool: Efficiently monitor the quantity and quality of water usage in turf sections and personal plots.

Frequency: Weekly/Seasonal

Scoring: 90% Depending on Precipitation

Trend: ← →

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Percentage used of Yearly Budget	100%	75%	95%	90%
Gallons Consumption	14,277,300	13,478,900	13,209,322	12,945,136
Reclaimed Water Cost	\$34,151.73	\$32,847.85	\$32,785.54	\$32,712.56

PUBLIC WORKS	DIVISION 28	CEMETERY
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Council Priority: FACILITIES & BASIC SERVICES

Goal: To provide better accommodations to the public and employees.

Objective: To offer a greeting room with separate office, and public restrooms.

Type of Measure: Policy Effectiveness

Tool: Build better accommodations for the public.

Frequency: Annually

Scoring: 60%

Trend: ↑

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Percentage of families that fit in current office	60%	60%	60%	100%

Council Priority: FAMILY, YOUTH AND COMMUNITY

Goal: To maintain a high level of quality service throughout the community, including families of Veterans, Masonics, and

Odd Fellows.

Objective: To upkeep grounds for the community, and those who have loved ones at Citizen Cemetery.

Type of Measure: Outcome

Tool: Effectively resolve citizen complaints and requests

Frequency: Annually

Scoring: 80% Pending Temporary Employee

Trend: ← →

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Mowing turf sections every week	80%	85%	90%	80%
Trimming of turf sections biweekly	75%	65%	75%	75%
Pruning cemetery quarterly	50%	80%	70%	60%

PUBLIC WORKS

DIVISION 28

CEMETERY

SECTION:		28-CEMETERY			
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2008-2009	Adopted Budget 2009-2010	Estimated Expenditures 2009-2010	Proposed Budget 2010-2011	Budget-Budget Variance
PERSONAL SERVICES	\$ 163,550	\$ 18,734	\$ 155,752	\$ 11,303	\$ (7,431)
CONTRACTUAL	38,945	46,764	47,379	41,735	(5,029)
COMMODITIES	8,105	199,637	14,923	172,910	(26,727)
CAPITAL	-	140,000	-	140,000	-
TOTAL	\$ 210,600	\$ 405,135	\$ 218,054	\$ 365,948	\$ (39,187)
EXPENDITURES BY PROGRAM:					
GENERAL SERVICES	\$ 52,828	\$ 58,777	\$ 48,843	\$ 48,865	\$ (9,912)
OPENING & CLOSING	42,529	215,874	51,225	196,554	(19,320)
MAINTENANCE OF BUILDINGS	6,547	8,721	7,129	9,034	313
MAINTENANCE OF GROUNDS	108,696	121,763	110,857	111,495	(10,268)
TOTAL	\$ 210,600	\$ 405,135	\$ 218,054	\$ 365,948	\$ (39,187)
SOURCE OF FUNDING:					
GENERAL FUND				\$ 365,948	
				\$ 365,948	
COMMENTARY:					
The Cemetery operating budget has decreased 10%. Personal Services decreased due to the personnel being housed in another division, with all Cemetery functions billed through the work order system. Contractuals and Commodities were reduced overall to meet budget reduction requirements.					

PUBLIC WORKS	SECTION 29	FACILITIES MAINTENANCE
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MISSION

Facilities Maintenance will ensure, through effective building maintenance programs and long range planning, that city buildings are safe, secure, efficient, reliable, clean, code compliant, aesthetically pleasing, and environmentally friendly for all users.

PROGRAM DESCRIPTION

Under the direction of the Assistant Public Works Director, the Public Facilities Maintenance Section is responsible for all maintenance and upgrades of all City buildings.

FY 10 ACCOMPLISHMENTS

- ✓ Electrical Panel Hazard Inspections: Airport, City Hall, Ice Rink.
- ✓ Flagstaff Rec. aerobics room window upgrade.
- ✓ Visitor Center exterior painting.
- ✓ Cogdill exterior painting and new gym entry.
- ✓ Visitor Center flat roof replacement.
- ✓ Security-Best lock key systems: Ice Rink, Library, and Flagstaff Recreation.

FY 11 NEW INITIATIVES AND GOALS

- 3% energy use reduction at City Hall.
- 3% reduction in contracts / commodities costs through process analysis and modifications.
- * Fire system upgrades: Ice Rink.
- * Security-Best lock key systems: Visitor Center, Milligan House, Cogdill Rec.
- * Pending funding availability.

PERFORMANCE MEASURES

Council Priority: Facilities & Basic Services

Goal: facility assessment scores

Objective: Track maintenance work for all buildings in all areas (HVAC, plumbing, roofing, etc); objective is to maintain the building annual assessment scores above 90%. This guarantees safe, functional, and aesthetically pleasing facilities. Not all facilities are assessed each year; smaller sites are on a 2 or 3-year frequency.

Type of Measure: Output and Program Effectiveness

Tool: Inspection Assessment

Frequency: Yearly, Bi-annual, Tri-annual.

Scoring: 90% + (Average score of all buildings assessed within the reporting period)

Trend: ↑

	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Measures: Facility Assessment Average Score – Measures quality of staff work, quality, and effectiveness.	80%	85%	80%	90%

PUBLIC WORKS	SECTION 29	FACILITIES MAINTENANCE
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Council Priority: Facilities & Basic Services

Goal: Maintenance Productivity

Objective: This tracks the timeliness of starting work orders. How many days elapse before a work order is actually started?

Type of Measure: Output

Tool: Naviline – Work Order Backlog Tracking

Frequency: Yearly

Scoring: 95% (0-5 days), 90% (6-10 days), 85% (11-14 days), 80% (15-20 days), 75% (21+ days)

Trend: ↑

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Work Order Dispatching – Work Request Date to Job Start Work date.	N/A	5.4 (90%)	2.8 (95%)	2.5 (95%)

Council Priority: FACILITIES & BASIC SERVICES

Goal: Maintenance Productivity

Objective: This tracks the timeliness of completing work orders. How many days on average does it take to finish a work order?

Type of Measure: Output

Tool: Naviline – Work Order Production/Effectiveness

Frequency: Yearly

Scoring: 95% (0-5 days), 90% (6-10 days), 85% (11-14 days), 80% (15-20 days), 75% (21+ days)

Trend: ↑

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Work Order Dispatching – Job Start Date to Job Finish Date.	8.6 (90%)	5.5 (90%)	4.8 (95%)	4.0 (95%)

PUBLIC WORKS

SECTION 29

FACILITIES MAINTENANCE

SECTION: 29-PUBLIC FACILITIES MAINTENANCE					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2008-2009	Adopted Budget 2009-2010	Estimated Expenditures 2009-2010	Proposed Budget 2010-2011	Budget-Budget Variance
PERSONAL SERVICES	\$ 619,110	\$ 686,846	\$ 608,132	\$ 688,842	\$ 1,996
CONTRACTUAL	299,653	626,617	289,816	727,774	101,157
COMMODITIES	475,949	(29,842)	(59,369)	(95,960)	(66,118)
CAPITAL	16,366	340,000	140,000	-	(340,000)
TOTAL	\$ 1,411,078	\$ 1,623,621	\$ 978,579	\$ 1,320,656	\$ (302,965)
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 299,213	\$ 228,682	\$ 302,047	\$ 390,952	\$ 162,270
CUSTODIAL SERVICE	95,528	83,510	84,485	85,885	2,375
STRUCTURAL & OTHER MAINT	645,092	964,000	265,501	579,800	(384,200)
MAINT-MECH,ELECT & PLUMB	305,907	281,676	279,297	217,879	(63,797)
MILLIGAN HOUSE	17,978	14,364	15,620	12,043	(2,321)
PREVENTATIVE MAINTENANCE	103	-	-	-	-
APS BUILDING	1,063	-	200	-	-
RIO PROPERTIES	29,051	36,441	18,672	20,218	(16,223)
MURDOCK	11	-	-	-	-
PHOENIX BUILDING	17,132	14,948	12,757	13,879	(1,069)
TOTAL	\$ 1,411,078	\$ 1,623,621	\$ 978,579	\$ 1,320,656	\$ (302,965)
SOURCE OF FUNDING:					
GENERAL FUND				\$ 899,026	
LIBRARY FUND				97,642	
HIGHWAY USER REVENUE FUND				17,596	
WATER AND WASTEWATER FUND				32,595	
STORMWATER FUND				12,007	
AIRPORT FUND				99,712	
ENVIRONMENTAL SERVICES FUND				162,078	
				\$ 1,320,656	
COMMENTARY:					
The Public Facilities Maintenance budget has decreased 19% overall. There are no capital expenditures planned for FY 2011. Decreases in custodial, building maintenance, consultant fees, building materials and supply comprise the bulk of the reductions to meet the target budget.					

MISSION

The mission of the Street Section is to provide the citizens of Flagstaff with a safe transportation system within the City's right of ways. As the Street Section maintains the current infrastructure, They continue to meet the current needs of expansion of the transportation system.

PROGRAM DESCRIPTION

The Street Section is responsible for all of the multi model transportation system. Streets are solely responsible for every aspect of the system in regards of street maintenance, drainage, street sweeping, road grading, dust abatement, concrete replacement, repair, guardrail repair, signing and painting operations, pavement marking installation, asphalt paving, asphalt deficiency repair, hauling operations, drainage inspections and maintenance, street light inspections and urban trail maintenance.

FY 10 ACCOMPLISHMENTS

- ✓ As accomplished thru the Chemical De-Icer program, accident ratios have dropped 30% in 3 years during winter months.
- ✓ Pavement preservation stimulus program of 3.5 million dollars has reduced the amount of asphalt deficiencies.
- ✓ Hiring of summer temporary drainage crew to work on open channel, and all drainage repairs

- allowing Street Section employees to concentrate on other priorities.
- ✓ Replaced 5 snow plows, 3 10 wheel dump trucks, and 3 cinder boxes helping reduce cost of repairs to aged equipment.
- ✓ Street Improvement Program completed in the cost of 2.6 million dollars, reducing the amount of asphalt deficiencies.
- ✓ Replaced 1 signal cabinet and 9 signal controllers.
- ✓ Helped support special events by supplying barricades to the 4th of July fireworks show and the pinecone drop on New Years Eve.
- ✓ Helped create the Xeriscape garden at Clay/Milton with other City Sections. \
- ✓ Successful management of second largest snow storm in Flagstaff history.

FY 11 NEW INITIATIVES AND GOALS

- Replace 4 Un-Interrupted Power supplies in signal cabinets.
- Replace dust abatement tank, Sign and Paint service truck and 6 snow plows with funds available from capital.
- Conduct a route analysis on snow plow routes.
- Conduct a route analysis on sweeper routes.
- Continue to lower accident rates on De-Icer routes.
- Establish sign inventory by collecting data and entering it into software that has been purchased.

PERFORMANCE MEASURES

Council Priority: Public Safety & Quality of Life

Goal: Maintain snow priorities within set timeframes.

Objective: 0 – 3rd 1st priorities. 2nd priorities residential plowing 3-8" within 12 hrs, 8-12" within 18 hrs, 12+ within 36 hrs after snowfall stops.

Type of Measure: Clearing Streets within timeframes

Tool: Inspections by Leadworkers, filling all routes (with available equipment)

Frequency: Each snowfall

Scoring: 96%

Trend: ←→

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Complete 2 nd priorities while maintaining 1 st priorities.	94%	96%	98%	98%

PUBLIC WORKS	SECTION 32	STREETS
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Council Priority: Public Safety

Goal: Shoulder streets without curb & gutters

Objective: Complete West side, spring of 10, East side spring of 11

Type of Measure: Shoulder West side while maintaining washouts on East side.

Tool: Provide proper flagging/barricading and public announcements.

Frequency: Spring/Fall

Scoring: 95%

Trend: ←→

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Place material on shoulders of roads without curb improvements to preserve roadways from deterioration. Approximately 100 miles per year are repaired.	50%	90%	95%	95%

Council Priority: Public Safety

Goal: Coverage time for pothole repair

Objective: Patch all reported potholes within 24hrs. of notification

Type of Measure: Provide coverage to West and East sides once monthly while responding to all calls.

Tool: Tracking operator logs

Frequency: Daily

Scoring: 98%

Trend: ↑

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Patch potholes within 24 hours of notification.	96%	97%	97%	98%

Council Priority: Public Safety

Goal: Signal maintenance

Objective: Insure proper operation and correct operational deficiencies.

Type of Measure: Intersection operational level of service

Tool: Preventive Maintenance and Inspections, Unscheduled repairs, Scheduled repairs (ie: software updates, replacement of components before failure)

Frequency: Inspections 3 times annually, Corrective repairs as needed.

Scoring: 80%

Trend: ↓

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Does the intersection meet operational standards at time of inspection.	n/a	n/a	80%	75%

PUBLIC WORKS

SECTION 32

STREETS

SECTION: 32-STREET MAINTENANCE					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2008-2009	Adopted Budget 2009-2010	Estimated Expenditures 2009-2010	Proposed Budget 2010-2011	Budget-Budget Variance
PERSONAL SERVICES	\$ 2,323,636	\$ 2,427,328	\$ 2,452,189	\$ 2,340,137	\$ (87,191)
CONTRACTUAL	516,425	715,726	766,128	727,908	12,182
COMMODITIES	847,622	777,870	838,653	813,414	35,544
CAPITAL	711,783	95,000	91,390	177,000	82,000
TOTAL	\$ 4,399,466	\$ 4,015,924	\$ 4,148,360	\$ 4,058,459	\$ 42,535
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ (1,072,112)	\$ 289,872	\$ 179,730	\$ 328,609	\$ 38,737
STREET CLEANING	342,951	352,968	362,904	355,605	2,637
SNOW CONTROL	2,139,821	850,425	1,046,396	815,218	(35,207)
SIGN,SIGNAL,MARK & LIGHT	332,812	370,082	341,449	436,414	66,332
STREET MAINTENANCE	1,787,474	1,283,566	1,439,845	1,226,267	(57,299)
DRAINAGE WAY MAINTENANCE	239,636	289,668	234,193	299,705	10,037
TRAINING	1,955	1,900	1,900	1,900	-
STREET LIGHTS	340,980	368,770	368,770	381,702	12,932
TRAFFIC SIGNAL MAINTENANCE	285,949	208,673	173,173	213,039	4,366
TOTAL	\$ 4,399,466	\$ 4,015,924	\$ 4,148,360	\$ 4,058,459	\$ 42,535
SOURCE OF FUNDING:					
HIGHWAY USER REVENUE FUND				\$ 4,058,459	
				\$ 4,058,459	
COMMENTARY:					
<p>The Streets Maintenance operating budget has decreased 1% and capital expenditures total \$177,000 resulting in an overall net increase of 1%. Personal Services decreased due to a retirement payout in FY2010 budget. In addition, there are small benefit increases. Contractuals increases are due to increases in electricity for streetlighting . Commodities increase are due to a decrease in the workorders requested by other sections. Major Capital (>\$10,000) includes two pickup truck, six snow plows, a message board and a storage tank.</p>					

MISSION

To efficiently provide a comprehensive waste management and diversion program to the residents of Flagstaff.

PROGRAM DESCRIPTION

The Environmental Services section provides the citizens of Flagstaff with quality customer service, timely refuse and recycling collections and sound landfill management practices. The section works toward cost efficient operations while considering the benefit and development of additional waste diversion programs that will sustain landfill resources.

FY 10 ACCOMPLISHMENTS

- ✓ Collections scheduling/re-routing resulting in improved safety, and efficiency. Overall productivity increases of 14.12%
- ✓ Diversion/collection of wood and green waste increased by 62.5%.
- ✓ Monitor, track and forecast trash compaction rates, landfill sequencing, and airspace and cover usage to estimate landfill life and on site cover exhaustion.
- ✓ Initiated meetings with ADEQ on potential alternatives to the future development of the south borrow pit.
- ✓ Successfully petitioned the Arizona Department of Environmental Quality to implement Wood Waste Pilot Study at the Cinderlakes Landfill.
- ✓ Developed Commercial Landfill Application process.
- ✓ Provided Operations staff a Solid Waste Association of North America 11 week "Landfill Operations in house Training Course"
- ✓ Provided Operations staff a Solid Waste Association of North America 7 week "Landfill Health and Safety in house Training Course"
- ✓ Conducted landfill slopes and erosion repairs.
- ✓ Prepared 4 acres of land in the expansion area at the landfill.
- ✓ Began landfill equipment fuel use and performance tracking.

- ✓ Obtained a five year extension of the conditional use permit issued by the United States Forest Service for the Dry Lakes Inert Materials pit.
- ✓ Conducted Noxious Weed abatement activities at the Sinclair Wash Inert Materials pit.
- ✓ Developed a schedule of staff cross training to ensure operational flexibility, efficiency and coverage while enhancing response and customer service levels.
- ✓ Downtown Trash/Recycling. Develop alternative strategies for the collection of trash and recyclables in high visibility areas such as dual use compactors& shared collection locations.
- ✓ Developed Pac Rat routes for high density areas, improving efficiency& safety.
- ✓ Developed Standard Operating Procedures & Job Hazard Analysis' for Scale House Operations, the SCA program, and new equipment, improving efficiency and safety.
- ✓ Developed staff for career succession using NAU CTC, AGTS Supervisor's Academy, and other training.
- ✓ Implemented sales lead program resulting in over \$116,000 in new and ongoing commercial revenue.
- ✓ Implement customer call back program to move our customer service satisfaction toward our goal of 100%.

FY 11 NEW INITIATIVES AND GOALS

- Collections- Glass recycling. Implement diversion & capture of residential glass through MRF retrofit to accept commingled materials or begin Residential subscription curbside glass collection.
- Collections- Implement same day collection services to improve service and operational efficiency.
- Collections- develop wood pallet collection program to further enhance commercial revenues and supplement materials for the ADEQ Wood Waste Pilot Study at Cinder Lakes Landfill.
- Landfill- implement Customer Waste Profile Program to track waste stream for additional diversion opportunities, extending Landfill life.
- Landfill/Collections- Establish a performance bench mark program for Administrative staff.

PUBLIC WORKS	SECTION 41	SOLID WASTE
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- Landfill-Increase average density by 10% in landfill cell construction by implementing a 12 week landfill compaction training program.
- Landfill-Examination of soil resources and future liner/cap construction.
- Landfill Gas Study.

- Landfill-Drainage improvements and Haul Road Extensions.

PERFORMANCE MEASURES

Council Priority: Facilities and Basic Services

Goal: Initiate the Development of an Integrated Waste Management Plan.

Objective: Track waste stream by commercial customer. Identify potentials for additional waste diversion programs. Improve customer relations. Identify other means to educate customers on alternative services. Improve safety.

Type of Measure: Output

Tool: Council Reports VIA memos and meetings. Monthly Activity Report implementation

Frequency: Monthly

Scoring: 70-100%

Trend: ←→

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Profile system approved and ready for implementation	N/A	N/A	50%	100%

Council Priority: Environmental Sustainability

Goal: Increase capture of green & wood waste materials, reduced fuel use and carbon footprint

Objective: Diversion of green & wood waste from the current waste stream; collaborate with FFD to capture slash pile green waste, reducing burning and utilizing green waste as alternative daily cover at the Cinder Lake Landfill.

Type of Measure: Output

Tool: Tonnage reports, operator performance tracking system, fuel usage reports, route audits

Frequency: Monthly, quarterly, annually

Scoring: 50- 75%

Trend: ↑ CY09 Combined Residential & Commercial program diversion rate 50.35%

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
% increase of tonnage of green & wood waste material diverted from landfill over prior year	20.5%	50.35%	50%	65%

PUBLIC WORKS	SECTION 41	SOLID WASTE
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Council Priority: Facilities and Basic Services

Goal: Establish measure unit for tracking our customer service calls.

Objective: Track customer's response to our service requests within a 24hr period.

Type of Measure: Program Outcome

Tool: Graph designed to equate the flow of timeliness of response and service satisfaction.

Frequency: Daily call backs and monthly graph

Scoring: 75%

Trend: ↑

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
% of completion of the graph/report tracking system in service calls	N/A	N/A	75%	100%

Council Priority: Environmental Sustainability

Goal: Implement collection of residential glass for recycling.

Objective: Diversion of as much as 3,000 tons per year, dependent on method of collection.

Type of Measure: Output

Tool: Graphs/ spreadsheets to track collection and tonnage data.

Frequency: monthly

Scoring: 25-50%

Trend: ↔

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
% of 3,000 tons collected, dependent on method of collection	N/A	N/A	N/A	50%



PUBLIC WORKS

SECTION 41

SOLID WASTE

SECTION: 41-SOLID WASTE					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2008-2009	Adopted Budget 2009-2010	Estimated Expenditures 2009-2010	Proposed Budget 2010-2011	Budget-Budget Variance
PERSONAL SERVICES	\$ 4,089,200	\$ 4,308,037	\$ 3,653,856	\$ 3,244,209	\$ (1,063,828)
CONTRACTUAL	3,457,721	3,680,279	3,014,079	2,983,344	(696,935)
COMMODITIES	1,598,851	1,728,487	1,275,660	1,575,638	(152,849)
CAPITAL	856,099	1,628,837	669,101	1,947,270	318,433
TOTAL	\$ 10,001,871	\$ 11,345,640	\$ 8,612,696	\$ 9,750,461	\$ (1,595,179)
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 527,618	\$ 573,568	\$ 422,926	\$ 574,981	\$ 1,413
RESIDENTIAL COLLECTION	1,652,011	1,762,036	1,497,630	1,867,162	105,126
COMMERCIAL COLLECTION	2,087,565	2,363,849	1,936,584	2,061,121	(302,728)
SANITARY LANDFILL	2,150,687	2,080,100	1,745,909	2,763,830	683,730
BIN MAINT-RESIDENTIAL	146,756	146,628	141,480	20,522	(126,106)
BIN MAINT-COMMERCIAL	123,512	114,674	84,118	69,356	(45,318)
HOIST & HAUL	355,535	393,156	359,106	412,051	18,895
LANDFILL OUTSIDE CONTRACT	566,676	291,650	118,493	155,347	(136,303)
RECYCLING - CURBSIDE COLLCT	785,775	1,240,098	878,262	1,221,322	(18,776)
INERT MATERIAL LANDFILL	30,895	-	6,962	2,500	2,500
COMMERCIAL RECYCLING	526,085	806,208	471,868	594,309	(211,899)
CONSERVATION EDUCATION	(640)	-	-	-	-
SUSTAINABILITY	158,905	179,904	176,739	-	(179,904)
ENVIRONMENTAL MANAGEMENT	452,267	474,715	468,079	-	(474,715)
CONSERVATION	350,602	323,994	256,580	-	(323,994)
COMMERCIAL SALES	7,993	7,960	7,960	7,960	-
LANDFILL SITE IMPROVEMENTS	9,712	-	-	-	-
HH HAZARDOUS WASTE BUILD	35	-	-	-	-
06 EPA BRNFLD ASSESSMNT	69,882	-	-	-	-
ENERGY EFF/CONSERVATION	-	587,100	40,000	-	(587,100)
TOTAL	\$ 10,001,871	\$ 11,345,640	\$ 8,612,696	\$ 9,750,461	\$ (1,595,179)
SOURCE OF FUNDING:					
ENVIRONMENTAL SERVICES FUND				\$ 9,750,461	
				\$ 9,750,461	
COMMENTARY:					
<p>The Environmental Services operating budget has decreased 20% and capital expenditures total \$1,947,270 resulting in an overall net decrease of 14%. The major shift is related to the reorganization of this section with the new section of Sustainability and Environmental Management. Personal Services decreases are due to reorganization of positions. Contractuals and commodities decreases are due to decreased costs related to utilities related to decreased tonnage and overall reduction of services related to gas and fleet. One-time expenditures for this division are for internal work requests. Major capital (>\$10,000) includes capital equipment, as well as capital improvements ongoing at the landfill. Refer to Schedules 8 and 9 for a detailed listing.</p>					

MISSION

The Sustainability and Environmental Management Section's mission is to preserve and enhance the community and natural environment by implementing resource conservation and sustainability through projects, leadership and education.

PROGRAM DESCRIPTION

The Sustainability and Environmental Management Section is comprised of three main program areas: Sustainability, Conservation, and Environmental Management. We provide sustainability information and resources to city employees and the community and we work to incorporate sustainable practices into our own operations to reduce greenhouse gas emissions. The Conservation Program includes Environmental Code Enforcement, organization of anti-litter campaigns and volunteer clean-ups, and outreach and education regarding recycling and composting. Environmental Management works to ensure that all City operations are in compliance with federal and state regulations as they pertain to the environment, including asbestos, lead-based paint, underground storage tanks, and petroleum contaminated soils. They also manage the operations and compliance of the Hazardous Product Center located at the Cinder Lake Landfill for the collection of hazardous wastes from residents and small businesses of Coconino County and the City of Flagstaff.

FY 10 ACCOMPLISHMENTS

- ✓ The Sustainability Program developed a residential energy efficiency program. Through programming, we reduced roughly 3,581,605 kilowatt hours and 6,780,000,000 pounds of carbon dioxide equivalents from being released in the atmosphere.
- ✓ The Sustainability Program secured Federal American Recovery and Reinvestment Act funding to expand the residential energy efficiency program.

- ✓ Environmental Management began working with the City's Housing Section to ensure Housing and Urban Development funded projects for residential homes are in compliance with asbestos regulations. Seven residential houses were sampled for asbestos during FY 10.
- ✓ Environmental Management coordinated the safe removal and proper disposal of regulated asbestos-containing building materials and lead-based paint from a city-acquired property in preparation for the construction of new Fire Station Number 2 near Route 66 and Enterprise.
- ✓ In November, Conservation Program staff partnered with SCA Tissue on a project for America Recycles Day. "SOS for Education" encouraged everyone to donate Surplus Office Supplies to local schools. During the week of November 16 – 20, 2009, collection boxes were available at City Hall, the Main & East Libraries, Staples, the Aquaplex, SCA Tissue, and at all Fire Stations. More than 850 items were donated for reuse including recycle/trash cans, pens, paperclips, file folders, pencils, note pads, paper and envelopes. SCA Tissue also made a cash donation of \$700 to Flagstaff Unified School District to purchase copy paper.
- ✓ Litter Clean-Ups have increased from 67 during FY 07 to an estimate of 310 during FY 10. Litter complaints received from the public totaled 348 during FY 07 and are projected to decrease to a total of 164 for FY 10. The increased litter clean-ups have most likely resulted in the reduction in litter complaints. Two years of the 15-Minute Makeover may have also helped in reducing litter complaints.

FY 11 NEW INITIATIVES AND GOALS

- Develop and implement a Power Purchase Agreement project for the construction and use of renewable energy on City properties.
- If awarded by the Department of Energy (DOE), implement \$9.5 Million expansion of the Residential Energy Efficiency Retrofit Program using funding from the DOE's competitive Energy Efficiency and Conservation Block Grant program.

- Develop a Sustainable Business Guide to assist local businesses become more sustainable in their operations.
 - Implement municipal sustainability policies such as energy efficiency/conservation, anti-idling, and resource conservation.
-
- Environmental Code Enforcement will begin surveying the public on a regular basis to track opinions on the presence or absence of litter in the community. The initiative will help staff track the effectiveness of pro-active anti-litter programs.

PERFORMANCE MEASURES

Council Priority/Goal: Community Sustainability

Goal: Promote the reduction of greenhouse gas emissions in the municipal organization and the Flagstaff community.

Objective: Track progress in reducing greenhouse gas emissions as directed by Council Resolution 2006-58.

Type of Measure: Input

Tool: Energy consumption and fuel use.

Frequency: Annual municipal inventory, every other year community inventory

Scoring: Acceptable = any decrease in measures. Cautionary = a 1 to 15% increase in measures. Unacceptable = more than 15% increase in measures.

Trend: ↓

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Municipal GHG emissions	N/A	54,152 MTCO ₂ e*	52,527 MTCO ₂ e	51,444 MTCO ₂ e
Municipal energy consumption	55,832 MWh**	61,090 MWh	59,257 MWh	58,0356 MWh
Municipal fuel use	483,848 Gal.***	458,887 Gal.	435,943 Gal.	412,998 Gal.
Community GHG emissions	N/A	N/A	1,900,900 MTCO ₂ e	1,805,855 MTCO ₂ e
Community energy consumption	N/A	N/A	58,000,000 MWh	57,000,000 MWh
Community fuel use	N/A	N/A	76,000,000 Gal.	75,000,000 Gal.

*MTCO₂e = Metric Tons of Carbon Dioxide equivalent.

**MWh = Electric and natural gas consumption in megawatt hours.

***Gal. = Fleet and water pumping fuel consumption in gallons.

Council Priority: Community Sustainability

Goal: Increase energy efficiency and create/retain jobs in the Flagstaff community utilizing American Recovery and Reinvestment Act (ARRA) funds.

Objective: Track the energy efficiency of program participants, creation/retention of jobs, and successful utilization of ARRA funding.

Type of Measure: Program effectiveness

Tool: Reports, participant information

Frequency: Monthly and quarterly reports

Scoring: Acceptable = any increase in energy savings and jobs created/retained as outlined in the goals of the ARRA funding request. Cautionary = a 1 to 30% decrease. Unacceptable = more than 30% decrease.

Trend: N/A (new initiative)

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Number of participants	N/A	N/A	250	250
GHG emissions	N/A	N/A	1,088 MTCO ₂ e	1,088 MTCO ₂ e
Energy Savings	N/A	N/A	3,000 MWh	3,000 MWh
Number of jobs created/retained	N/A	N/A	8	6

Council Priority: Family, Youth and Community

Goal: Evaluate the effectiveness of the Adopt-An-Avenue Program in maintaining a litter-free community.

Objective: Survey citizens to evaluate the presence or absence of litter along city streets.

Type of Measure: Program effectiveness

Tool: To be determined: web-based survey, mailer, or available at City Hall and other city facilities

Frequency: Twice per year

Scoring: Acceptable = more than 40% of respondents think the sides of streets are very clear of litter. Cautionary = between 10 and 40% of respondents think the sides of streets are very clear of litter. Unacceptable = less than 10% of respondents think the sides of streets are very clear of litter.

Trend: N/A (new initiative)

Measures: (survey results)	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Sides of streets very clear of litter	N/A	N/A	45%	55%
Sides of streets moderately littered	N/A	N/A	45%	35%
Sides of streets very littered	N/A	N/A	10%	10%

Council Priority: Community Sustainability

Goal: Preserve and enhance the natural environment and extend the life of the landfill by providing an option for residents and small businesses to recycle and properly dispose of hazardous wastes at the Hazardous Products Center (HPC).

Objective: Monitor participation and tonnage at the HPC to evaluate the effectiveness of the program.

Type of Measure: Input

Tool: Track number of customers and hazardous waste disposal tonnage.

Frequency: Monthly with quarterly and annual reporting

Scoring: Acceptable = increase or less than 10% decrease in participation and tonnage, Cautionary = 10 to 30% decrease in participation and/or tonnage, Unacceptable = more than 30% decrease in participation and/or tonnage.

Trend: Stable for participation, ↑ for hazardous waste disposal except electronics

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Number of residential visitors to the HPC	2,935	3,047	2,860	3,000
Number of active small business waste customers	76	65	70	73
Residential and Small business waste hazardous waste tonnage	72 tons	72 tons	82 tons	85 tons
Residential and Small business waste electronics tonnage	88 tons	108 tons	60 tons	63 tons

SECTION: 43-SUSTAINABILITY AND ENVIRONMENTAL MANAGEMENT					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2008-2009	Adopted Budget 2009-2010	Estimated Expenditures 2009-2010	Proposed Budget 2010-2011	Budget-Budget Variance
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ 731,186	\$ 731,186
CONTRACTUAL	-	-	-	890,268	890,268
COMMODITIES	-	-	-	91,882	91,882
TOTAL	\$ -	\$ -	\$ -	\$ 1,713,336	\$ 1,713,336
EXPENDITURES BY PROGRAM:					
SUSTAINABILITY	\$ -	\$ -	\$ -	\$ 246,395	\$ 246,395
ENVIRONMENTAL MANAGEMENT	-	-	-	500,051	500,051
CONSERVATION	-	-	-	209,373	209,373
ENERGY EFF CONSER GRANT	-	-	-	488,517	488,517
LIVING CITIES GRANT	-	-	-	269,000	269,000
TOTAL	\$ -	\$ -	\$ -	\$ 1,713,336	\$ 1,713,336
SOURCE OF FUNDING:					
ENVIRONMENTAL SERVICES FUND				\$ 1,713,336	
				\$ 1,713,336	
COMMENTARY:					
The Sustainability and Environmental Management section was previously housed in section 41 - Solid Waste. Overall, this section operations decreased by 2%. The majority of the decrease is in personal services due to the sections reorganization. There is no capital for this section.					

