

UTILITIES DIVISION MISSION

The mission of the **Utilities Section** is to professionally and cost effectively provide water, storm-water, and wastewater services that meet the present and future environmental, health, and safety needs of the community and our co-workers.

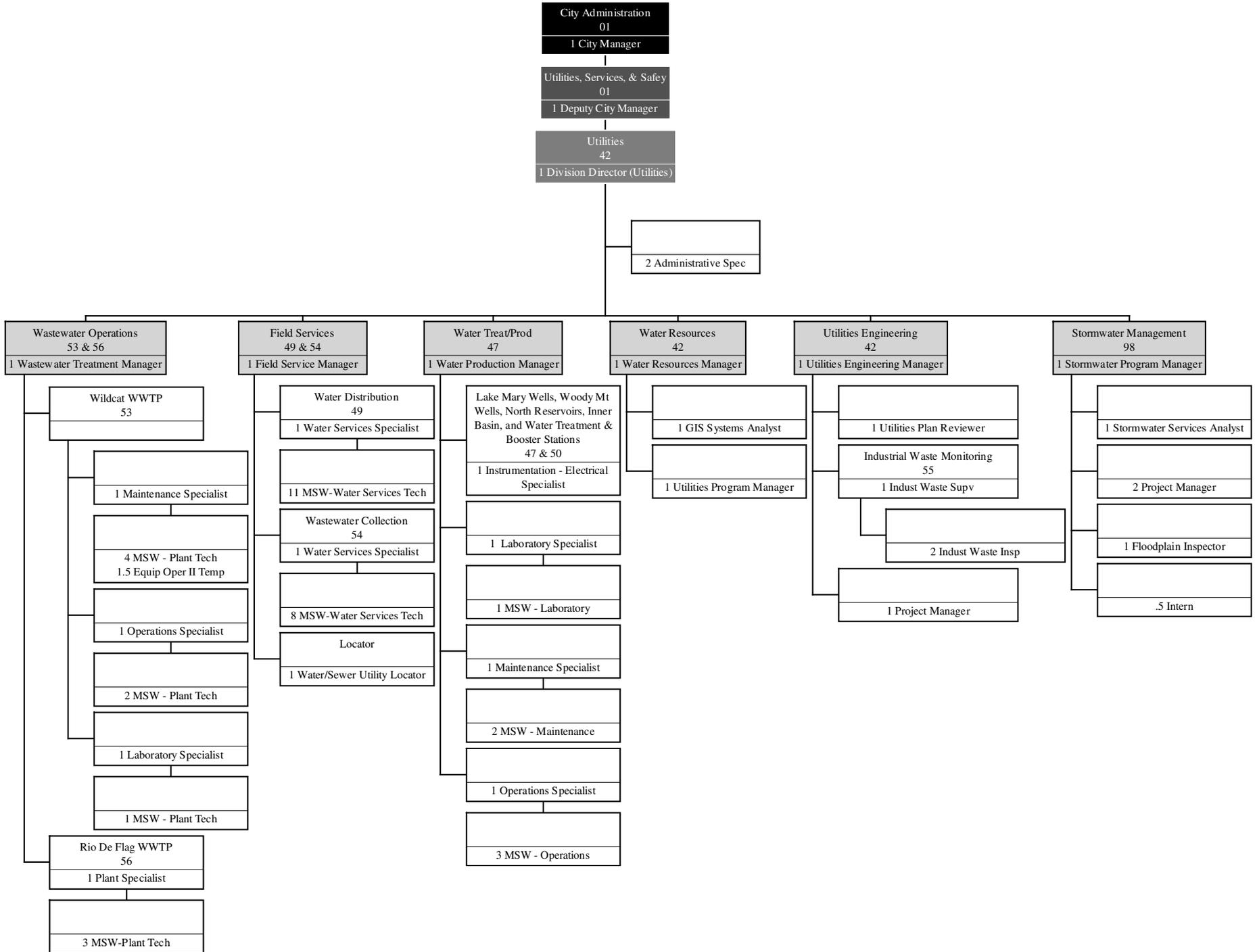
We are committed to a goal of 100% customer satisfaction. This will be achieved by a dedication to exceed customer expectations by continuously improving our operations.

We value our co-workers and strive to maintain high motivation by providing an environment that encourages improvement and teamwork.

The mission of the **Stormwater Management Section** is to promote the public health, safety and general welfare, to minimize public and private losses due to flood conditions, to reduce the cost of flood insurance and to comply with applicable floodplain and stormwater regulations.



UTILITIES



MISSION

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PROGRAM DESCRIPTION

Coordinate activities of the Utilities Division including Water Production, Distribution, Wastewater Collection, Treatment, Reclaimed Water Distribution, Booster Stations, Industrial Waste, Backflow and Stormwater Program. Administers water resources, water conservation program, safety program, water commission activities, City Change order committee, and acts as a Forest Service liaison. Provides representation for the City of Flagstaff to various planning groups such as the Technical Advisory group for the Coconino Plateau Water Advisory Council and the Technical Advisory Committee for the National Park Service/U.S. Forest Service Lake Mary Watershed planning group. Reviews proposed water legislation and provides input to Council and legislators. Represents the City of Flagstaff on the Northern Arizona Water Users Association. Assesses Utilities capital improvement needs, prioritizes needs and provides project management engineering services for capital improvement projects. Administers water and sewer computer modeling activities for the City and new developments. Investigates customer, staff, and City Council inquiries and follows up on complaints.

Provides regulatory permit administration for NPDES, APP, Reuse Emergency Operations and Safety Programs as required. Reviews new developments and represents the Department on a multitude of various committees. Provides all clerical services for the Department and Utilities GIS services for the City.

FY 10 ACCOMPLISHMENTS

- ✓ Fort Tuthill Well Bldg. and Connections
- ✓ Stonehouse Well and Testing
- ✓ Sinagua Well and Connections
- ✓ Sinagua Well WIFA Grant
- ✓ Rio Well Landscaping
- ✓ Continued Work on the Water Settlement
- ✓ WIFA loan for legal fees
- ✓ Red Gap/NCRS Water Storage Tanks
- ✓ Completion of the Wildcat Hill WWTP
- ✓ Rehabilitation Cedar Hill Tank
- ✓ Continued Work on Picture Canyon
- ✓ Red Gap Pipeline Feasibility Study
- ✓ Bushmaster Reclaimed Line
- ✓ McMillan Mesa/ Foxglenn sewer upsize
- ✓ Lake Mary Road Water line Relocates
- ✓ Water Commission Approval of Water Rate Study
- ✓ Local Aquifer Study started

FY 11 NEW INITIATIVES AND GOALS

- Continued Work on the Water Settlement
- Completion of Picture Canyon
- Completion of the Water Rate Study
- Red Gap Pipeline Feasibility Study
- Local Aquifer Study Completion

PERFORMANCE MEASURES

Council Priority: Public Safety

Goal: Provide safe work environment for utility department employees

Objective: No employee accidents resulting in injury or Lost Time accidents LTA's.

Type of Measure: Outcome

Tool: Risk management tracking of recordable incidents.

Frequency: Daily, Monthly, Quarterly and Yearly

Scoring: 50-70%

Trend: ←→

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Proposed	FY 11 Proposed
Number of Accidents resulting in Injury	0	0	0	0
Number of Lost Time Accidents	0	0	0	0

Council Priority: Facilities and Basic Services

Goal: Maintain adequate customer service levels for the citizens of Flagstaff.

Objective: Exceed customer's water and wastewater service expectations, reduce water outage hours (repairs), and reduce number of service complaints.

Type of Measure: Outcome

Tool: Maintenance repair costs, CMMS and customer survey

Frequency: Daily

Scoring: 50-70%

Trend: ←→

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Proposed	FY 11 Proposed
Number of customer complaints	144	140	100	100
Number of complaints resolved	144	140	100	100
Number of compliments received	47	50	50	50
Customer Survey Rating	None	None	88%	90%

Council Priority: Community Sustainability

Goal: Provide uninterrupted water and sewer service to the citizens of Flagstaff.

Objective: Insure water and sewer infrastructure is adequate for new development to occur. Assist our clients and customers with application questions and communicate utility requirements early in the permit process.

Type of Measure: Output

Tool: KIVA software to track reviews, Division reports

Frequency: Monthly

Scoring: 50-70%

Trend: ↓

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Proposed	FY 11 Proposed
Number of Development Review Board plans reviewed	350	120	130	60
Number of water and sewer impact analysis performed	17	12	12	6
Capital Projects Managed	17	9	7	5
Per capita water use GPCD	120	124	116	115

UTILITIES	SECTION 42	UTILITIES ADMINISTRATION
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Council Priority: Fiscal Health

Goal: Provide a rate structure to meet the financial needs of the utility.

Objective: Update rates on a regular basis. Maintain utility infrastructure necessary to adequately meet current and future community needs.

Type of Measure: Outcome

Tool: Financial Revenue Reports

Frequency: Monthly

Scoring: 95%

Trend: ↓

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Proposed	FY 11 Proposed
Review Rates with internal rate model	Yes	Yes	Yes	Yes
Update rate model to accommodate system changes	No	No	Yes	Yes
Water Revenues % Actual vs Budget	95%	93%	99%	100%
Sewer Revenues % Actual vs Budget	92%	95%	99%	100%

SECTION: 42-UTILITIES 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	\$ 1,027,301	\$ 921,525	\$ 825,001	\$ 723,468	\$ (198,057)
CONTRACTUAL	214,469	519,231	244,060	209,188	(310,043)
COMMODITIES	44,627	34,875	27,451	36,725	1,850
TOTAL	\$ 1,286,397	\$ 1,475,631	\$ 1,096,512	\$ 969,381	\$ (506,250)
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 757,392	\$ 986,812	\$ 739,959	\$ 573,334	\$ (413,478)
WATER COMMISSION	3,831	75	100	75	-
CITY WTR SYSTEM ANALYSIS	7,293	7,285	7,285	13,285	6,000
FIXED ASSET INVENTORY	29,431	-	-	-	-
CITY SWR SYSTEM ANALYSIS	9,840	3,648	4,440	3,648	-
ENGINEERING	213,979	212,244	208,555	164,398	(47,846)
WATER CONSERVATION	124,556	112,096	26,939	63,996	(48,100)
GIS-UTILITIES	94,460	91,866	90,916	92,302	436
FRANCIS SHORT POND PH II	-	5,139	-	5,139	-
FRANCES SHORT POND PHIII	33,646	52,205	14,057	48,943	(3,262)
RED GAP OPER & LAND MGMT	11,969	4,261	4,261	4,261	-
TOTAL	\$ 1,286,397	\$ 1,475,631	\$ 1,096,512	\$ 969,381	\$ (506,250)
SOURCE OF FUNDING:					
	WATER AND WASTEWATER FUND			\$ 969,381	
				\$ 969,381	
COMMENTARY:					
<p>The Utilities Administration operating budget has decreased 34% and there are no capital expenditures. Personal Services decreases of 21% are due to holding two positions vacant for six months (pending January 1st rate increases) and the elimination of one position. In addition, there are benefit increases. Contractual decreases are due to legal fees decrease of \$320,000, elimination of low flow water and turf rebates. The increase in Commodities is due communication equipment for video conferencing, printing, and office supplies. These are offset mostly with the elimination of promotional items for water conservation. There is no major capital (>\$10,000) for this section.</p>					

MISSION

The mission of the Utilities Department is to professionally and cost effectively provide water and wastewater services that meet the present and future environmental, health, and safety needs of the community and our co-workers. We are committed to a goal of 100% customer satisfaction. This will be achieved by a dedication to exceed customer expectations by continuously improving our operations. We value our co-workers and strive to maintain high motivation by providing an environment that encourages improvement and teamwork.

PROGRAM DESCRIPTION

The Lake Mary Water Treatment Plant provides conventional surface water treatment for water from upper Lake Mary. Staff is responsible for the operation of the Water Plant and all other water production facilities including: Lake Mary Wellfield, Woody Mountain Wellfield, the Inner Basin wells and springs, local wells and the Reservoir Filtration Plant. Staff also operates and maintains system water tanks and booster stations (Division 50). The State certified Compliance Lab provides analysis for process control and water sampling for compliance. This division cost effectively produces water that meets all safe Drinking Water Act requirements. It manages the quantity of stored water to provide flows to customers, with an adequate reserve for fire fighting. It teaches public awareness of the water system through educational programs and demonstrations.

FY 10 ACCOMPLISHMENTS

- ✓ New Production Tuthill Well was installed, test pumped, equipped, completed and added to the system.
- ✓ New Production Sinaqua Well was cleaned, equipped, completed and added to the system.
- ✓ Foxglenn Wellhouse was modified for Sinagua Well addition

- ✓ New Production Stonehouse Well was drilled, installed, test pumped and equipped.
- ✓ Lake Mary Well #9 was cleaned and converted from line-shaft to submersible.
- ✓ Lake Mary Well #8 had its motor rebuilt.
- ✓ Lake Mary Well #7 was re-equipped.
- ✓ Lake Mary Well #4 was cleaned & re-equipped
- ✓ Raw Water Pump Station Well Water Pump was overhauled/ rebuilt.
- ✓ Lake Mary Dam repairs were completed.
- ✓ Inner Basin Waterline Road was maintained and Inner Basin Wellhouses were weatherproofed.
- ✓ North Reservoir Filtration Plant skylights were repaired.
- ✓ Gates were replaced or installed at Woody Mountain, Lake Mary and FS533.
- ✓ Lake Mary Blower was overhauled/ rebuilt.
- ✓ Radios were replaced at Lake Mary and Woody Mountain Booster Station.
- ✓ Powdered Activated Carbon (PAC) system was installed at the Raw Water Pump Station for taste & odor mitigation.
- ✓ Contractors were assisted with Lake Mary Road construction.
- ✓ The Water Compliance Laboratory completed their Lake Study.
- ✓ Chlorine storage was reconfigured for the North Reservoir Filtration Plant and Lake Mary Water Treatment Plant minimizing Risk Management Plan requirements.
- ✓ Over one billion gallons of surface water was produced.

FY 11 NEW INITIATIVES AND GOALS

- Replace switch gears at Lake Mary Well #4, Woody Mountain Well #7, or Woody Mountain Well #6.
- Pull and rehab Lake Mary Well #5
- Reconfigure reclaim water lines at the Lake Mary Water Treatment Plant to inject upstream of Chlorine Dioxide System.
- Maintain system performance at minimal cost.

PERFORMANCE MEASURES

Council Priority: Public Safety

Goal: Reduce injury accidents.

Objective: Reduce the number of employee accidents by increasing safety awareness through training.

Type of Measure: Outcome

Tool: Quarterly Reports

Frequency: Daily, Monthly, Quarterly and Yearly

Scoring: 90% = ≤ 1 injury accident, 75-90% = 2-3 injury accidents, 75% = 3-5 injury accidents

Trend: ↓

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Injury Accidents	2	1	0	0
Non-Injury Accidents	0	1	0	0
Lost Work Days	0	1	0	0
Sick Time (% of total)	2.5	2.5	2.5	2.5
Safety Training (hr/person)	4.2	15	10	10

Council Priority: Public Safety

Goal: Provide safe drinking water to citizens of Flagstaff

Objective: Reduce the amount of violations. Continue to provide the best quality water by meeting or exceeding all requirements.

Type of Measure: Outcome

Tool: Monitoring and instrumentation readings, laboratory testing

Frequency: Daily, Monthly, Quarterly and Yearly

Scoring: 90% = ≤ 1 monitoring violation, 75-90% = 2 monitoring violations, 75% = > 2 monitoring violations or 1 violation requiring 30 day public notice.

Trend: ↑

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Number of Safe Drinking Water Act Violations	0	1	0	0

UTILITIES	SECTION 47	LAKE MARY WATER TREATMENT PLANT
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Council Priority: Facilities & Basic Services, & Fiscal Health

Goal: Provide uninterrupted water service to the citizens of Flagstaff.

Objective: Provide FY 09 service level (minimum to meet demand) at a minimum budget with two new deep wells, increased power and chemical costs, and increased sampling and testing requirements. Production demand divided by production capacity will be measured daily. The highest daily percentage is given.

Type of Measure: Outcome

Tool: Section Reports

Frequency: Monthly

Scoring: Cost per 1000 gals to produce 90% = ≤ \$1.50/1000 gals, 75-90% = \$1.58/1000 gals, 75% = \$1.65/1000 gals.

Trend: ←→

Scoring: Production demand as a percent of production capacity Green = ≤ 90%, Yellow = 90 – 95%, Red = >95%.

Trend: ←→

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Gallons produced in MG	2,810 MG	2,787 MG	2,800 MG	2,800 MG
Cost per 1000 gallons to produce	1.17	1.33	1.50	1.50
Actual vs Projected Power Costs to Produce 1000 gallons	\$0.59/0.55	\$0.62/0.61	\$0.69	\$0.69
Production Percent of Demand – Lowest Day	86.54	56.57	<90%	<90%

Council Priority: Community Sustainability

Goal: Reduce the number of complaints in the highest water production related category.

Objective: Minimize complaints for taste and odor by 1. Optimizing blending from different water sources and/or 2. Switching to well water during lake algal blooms and/or 3. Utilize new Powdered Activated Carbon (PAC) system for taste and odor mitigation.

Tool: Customer Complaint Forms

Frequency: Daily

Scoring: 90% = ≤ 22 complaints, 75-90% = 37 complaints, 75% = 55 complaints

Trend: * ↑

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Number of customer complaints	37	* 55	* 55	* 55
Number of complaints resolved	37	55	55	55
Number of compliments received	0	0	0	0

* Note – Complaint tracking included only site visits until January 2009. All telephone, verbal, and site visits are now included. The number recorded is anticipated to increase, but is considered more appropriate for measurement purposes and continuous improvement.

UTILITIES

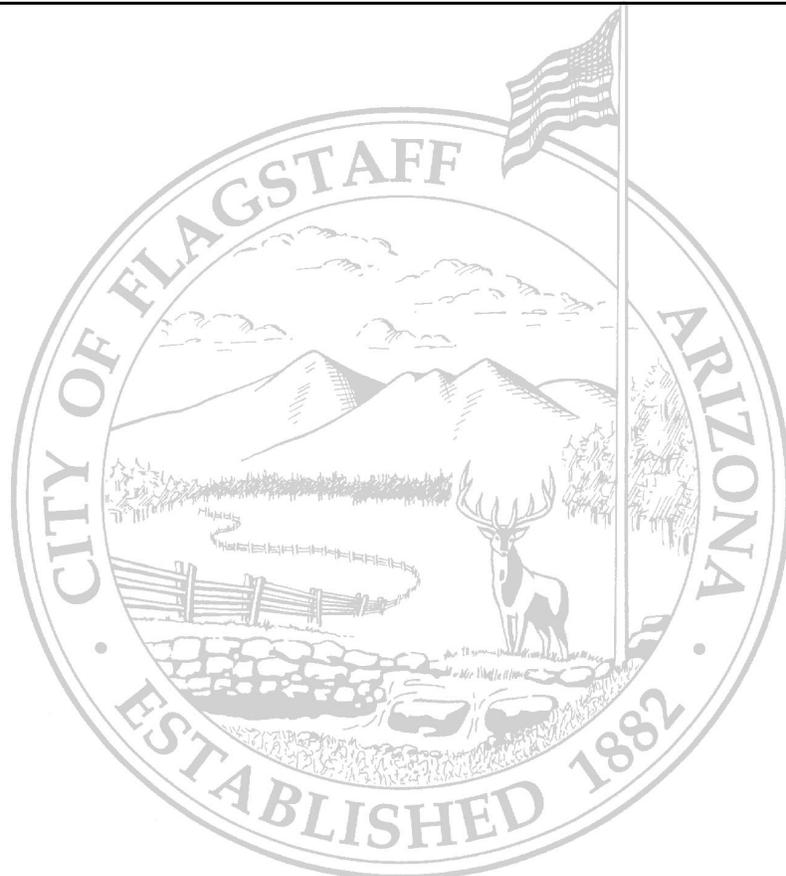
SECTION 47

**LAKE MARY WATER
TREATMENT PLANT**

SECTION: 42-UTILITIES ADMINISTRATION					
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SOURCE OF FUNDING:					
WATER AND WASTEWATER FUND				\$ 969,381	
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COMMENTARY:					
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UTILITIES	SECTION 48	CUSTOMER SERVICE
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SECTION: 48-CUSTOMER SERVICE					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2008-2009	Adopted Budget 2009-2010	Estimated Expenditures 2009-2010	Proposed Budget 2010-2011	Budget-Budget Variance
PERSONAL SERVICES	\$ 607,711	\$ -	\$ -	\$ -	\$ -
CONTRACTUAL	254,452	-	-	-	-
COMMODITIES	37,649	-	-	-	-
CAPITAL	13,496	-	-	-	-
TOTAL	\$ 913,308	\$ -	\$ -	\$ -	\$ -
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 272,678	\$ -	\$ -	\$ -	\$ -
FIELD READING	196,476	-	-	-	-
COLLECTION	91,553	-	-	-	-
CUSTOMER SERVICE	352,601	-	-	-	-
TOTAL	\$ 913,308	\$ -	\$ -	\$ -	\$ -
SOURCE OF FUNDING:					
NO SOURCE OF FUNDING				\$ -	
				\$ -	
COMMENTARY:					
Customer Service has been transferred from Utilities to Management Services (Section 06) for 2010.					



MISSION

The mission of the Utilities Department / Water Distribution Section is to professionally and cost effectively provide water services that meet the present and future environmental, health and safety needs of the community and our co-workers.

PROGRAM DESCRIPTION

The Water Distribution system operators safely and efficiently operate, maintain and repair all water distribution lines, fire hydrants, pressure reducing stations and meters, supplying each customer with a sufficient volume of water at adequate pressures, throughout our varying elevations and pressure zones.

FY 10 ACCOMPLISHMENTS

- ✓ Crewmembers located, cleaned and operated all valves through out the city, adjusted and repaired as needed.
- ✓ Crewmembers isolated lines, flushed fire hydrants, cleaning our main lines in the commercial areas, such as in the areas of north downtown, south downtown, south Milton, W. Rt. 66, E. Butler Ave., Woodlands Blvd. These are areas that have a high amount of restaurants and hotels that may be financially and physically affected by dirty water when the Fire Department does their annual fire hydrant check program.
- ✓ Crewmembers installed a new meter, backflow preventer, 120 ft of yard line, 2 outdoor farm hydrants with a 4 ft. gravel drainage ring around each hydrant for the Victory Garden on Bonito.
- ✓ Crewmembers flushed dead end lines and areas of low chlorine and low demand and or flow to prevent the possibility of poor quality water.
- ✓ Crewmembers installed a new 16" main line valve in front of the Summit Center located at 1485 N. Turquoise Dr. in order to shorten the isolation distance between valves.
- ✓ During a 2 week period the Utilities Locator along with the help of 5 crewmembers located all of our water lines (mains and services) for the Rio De Flag / Army Corp of engineers flood project for design to assist as much as we could to get good precise information to the design engineering

firm. Crewmembers worked at the Flagstaff Arboretum removing an old 4" compound meter and vault that was not properly installed way back when. Crewmembers installed a new 2" meter that is better for the scenario in which water is being used.

- ✓ Crewmembers performed soil stratification test holes from Ft. Tuthill to J W Powell to gather soil test for boring a new water line under interstate.
- ✓ Crewmembers worked at Red Gap Ranch installing 4each, 5'000 gallon tanks and 8 each, 750 gal stock tanks with all piping, valves, drains, etc. per National Resources Conservation Service and City of Flagstaff request.
- ✓ Crewmembers put the 4" potable water meter back into service at the Continental Ball Fields. New tie in, backflow preventer, and abandoned previous supply.
- ✓ Crewmembers worked mostly at night on the Asphalt Overlay Projects through out the City to perform inspections of the valves and manhole insuring proper standards. There was approximately 46,250 ft of asphalt overlay that was inspected for utilities.

FY 11 NEW INITIATIVES AND GOALS

- Locate, clean and operate valves through out the city, adjust and repair as needed.
- Isolate lines, flush fire hydrants, clean our main lines. Areas that may that may be financially and physically affected by dirty water.
- Locate, adjust / repair, and flush dead end lines.
- Flush areas of low demand and/or flow to prevent poor water quality issues.
- Increased involvement in the fire hydrant check program that the Fire Department is currently performing.
- Continue to work on getting the CMMS system to a more workable state.
- GPS all infrastructure assets such as fire hydrants, valves, blow offs, air release, etc.
- Reduce the amount of unaccounted water loss through meter replacement.
- Replace the 6" fire service meter and vault at the BIA Dormitory and at Black Barts.

➤ Stay within budget reductions and keep the same level of service.

➤ Field Services to assist other Sections within Utilities as needed.

PERFORMANCE MEASURES

Council Priority: Facilities & Basic Services (Water Quality Issues / Complaints / Outage time)

Goal: Provide good, safe, and reliable drinking water to citizens of Flagstaff / Reduce water outage time hrs.

Objective: Reduce infrastructure problems that result in water quality issues by properly operating and maintaining water distribution system, return ample water pressure to public A.S.A.P. after downtime.

Type of Measure: Outcome

Tool: Monitoring and instrumentation readings, laboratory testing, complaints.

Frequency: Daily, Monthly, Quarterly and Yearly

Scoring: (5.1%) Acceptable Water loss, - 7% /acceptable, - 8% /high risk, greater then 8% is unacceptable.)

Trend: ←→ average

Measures: (based on 6 months usage)	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Number of Dirty Water / Clarity - complaints	No History (see Section #42)	50 (Many fire dept. issues)	24 (Many fire dept. issues)	24 (Many fire dept. issues)
Number of High/Low Pressure - complaints	0	10	16 noted (the breaks were to many to document)	16
Number of Taste and Odor - complaints	0	10	28	28
Damages	0	0	0	0
Number of compliments		15	18	18
Total Water Outage Time in hours	No History	1800	2775	2775
a. Scheduled		400	750	750
b. Un-Scheduled		1400	2025	2025
c. Isolation time (estimate - average)		30 min.	30 min.	30 min.
d. Unaccounted water loss (meter accuracy, hydrant flushing, leaks/breaks, new main line installation flushing, etc.	6.72% of production	5.1%. of production	10.1%. of production	10.1% of production

Council Priority: Public Safety

Goal: Reduce accidents and maintain high safety standards.

Objective: To communicate the importance of safety and loss control through our safety program

Type of Measure: Outcome

Tool: Risk management tracking of recordable incidents

Frequency: Daily, Monthly, Quarterly and Yearly

Scoring: low –accidents, (-1.25% -2% -2.5% /low to high)

Trend: ←→ average

Measures: (based on 6 months usage)	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Number of Injury Accidents	1	1	2	2
Number of Lost Time Accidents	0	0	0	
Sick time % of Total	0	1.6%	2.2%	2%
Safety Training	0	500hrs (38.5 per.)	352hrs. (29.3 per.)	352 hrs. (29.3 per.)

UTILITIES

SECTION 49

WATER DISTRIBUTION

SECTION: 49-WATER DISTRIBUTION					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2008-2009	Adopted Budget 2009-2010	Estimated Expenditures 2009-2010	Proposed Budget 2010-2011	Budget-Budget Variance
PERSONAL SERVICES	\$ 992,279	\$ 947,077	\$ 970,451	\$ 926,376	\$ (20,701)
CONTRACTUAL	27,519	51,350	67,200	63,400	12,050
COMMODITIES	319,333	407,179	366,621	382,098	(25,081)
TOTAL	\$ 1,339,131	\$ 1,405,606	\$ 1,404,272	\$ 1,371,874	\$ (33,732)
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 169,293	\$ 185,465	\$ 225,767	\$ 162,757	\$ (22,708)
WATER SYS MAINT-OPERATION	275,838	205,087	210,997	225,375	20,288
MAIN & SERVICE LINE REPAIR	335,939	349,749	347,173	312,096	(37,653)
MAIN EXT-FIRE HYDR/VALVE	27,361	33,904	28,604	31,586	(2,318)
VALVE & FIRE HYDR MAINT	159,051	143,820	149,400	133,095	(10,725)
METER INSTALLATION	251,474	363,707	311,157	373,351	9,644
METER REPAIR & TESTING	88,053	89,468	96,068	98,191	8,723
BLUE STAKE	32,122	34,406	35,106	35,423	1,017
TOTAL	\$ 1,339,131	\$ 1,405,606	\$ 1,404,272	\$ 1,371,874	\$ (33,732)
SOURCE OF FUNDING:					
WATER AND WASTEWATER FUND				\$ 1,371,874	
				\$ 1,371,874	
COMMENTARY:					
Water Distribution operating budget has decreased 2% and there are no capital expenditures. Personal Services decreases are due to eliminating the temporary maintenance workers offset with some benefits increases. Contractual increase is due to the transfer of computer maintenance from another Utilities Section. Commodity decreases are due to a reduction in water and sewer parts. There is no major capital (>\$10,000) for this section.					

UTILITIES	SECTION 50	BOOSTER STATIONS
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MISSION

The mission of the Utilities Department is to professionally and cost effectively provide water and wastewater services that meet the present and future environmental, health, and safety needs of the community and our co-workers. We are committed to a goal of 100% customer satisfaction. This will be achieved by a dedication to exceed customer expectations by continuously improving our operations. We value our co-workers and strive to maintain high motivation by providing an environment that encourages improvement and teamwork.

PROGRAM DESCRIPTION

This program provides for the operation and maintenance of Booster Stations and Storage Tanks. Booster Stations increase water pressure for domestic and fire service outside of the normal pressure zones of the distribution system (higher elevations.) Storage Tanks provide pressure and low when booster pumps are not running or pumped flow is inadequate to keep up with demand.

FY 10 ACCOMPLISHMENTS

- ✓ Lake Mary Water Treatment Plant Backwash Tank, Railroad, and Kinlani Reservoir Storage Tanks had their cathodic protection serviced.
- ✓ Lake Mary Water Treatment Plant Clearwell was cleaned.
- ✓ A Water Quality Monitoring Panel was installed at the University Heights Booster Station.
- ✓ Distribution was assisted in the installment of stock tanks at Red Gap.
- ✓ Repairs on site were made to the 27" and 30" distribution lines and Distribution was assisted with system valving near Pine Canyon.

FY 11 NEW INITIATIVES AND GOALS

- Maintain system performance at minimal cost.

PERFORMANCE MEASURES

Council Priority: Facilities & Basic Services

Goal: Keep facilities operational and aesthetically pleasing while maintaining water quality.

Objective: Clean and inspect inside of the Woody Mountain Clarifier and the Raw Water Pump Station wet well if funds permit.

Type of Measure: Outcome

Tool: Inspection

Frequency: Annual

Scoring: 90% if 2 tanks can be cleaned, 75-90% if one tank can be cleaned, 75% if no tanks are cleaned

Trend: ↓

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Tanks Cleaned (diving contract)	2	1	1	1

UTILITIES

SECTION 50

BOOSTER STATIONS

SECTION: 50-BOOSTER STATIONS					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2008-2009	Adopted Budget 2009-2010	Estimated Expenditures 2009-2010	Proposed Budget 2010-2011	Budget-Budget Variance
PERSONAL SERVICES	\$ 34,769	\$ 32,830	\$ 32,897	\$ 36,484	\$ 3,654
CONTRACTUAL	50,492	42,150	22,737	42,150	-
COMMODITIES	114,217	2,725	1,056	2,700	(25)
TOTAL	\$ 199,478	\$ 77,705	\$ 56,690	\$ 81,334	\$ 3,629
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 56,031	\$ 39,830	\$ 45,341	\$ 43,484	\$ 3,654
ZONE A	113,710	250	-	250	-
KINLANI	1,270	1,675	1,300	1,650	(25)
UNIVERSITY HIGHLANDS #1	1,792	1,600	2,000	1,600	-
AIRPORT BOOSTER	3,739	3,200	3,100	3,200	-
AMBERWOOD BOOSTER	4,542	5,300	4,949	5,300	-
RAILROAD SPRINGS BOOSTER	18,394	25,850	-	25,850	-
TOTAL	\$ 199,478	\$ 77,705	\$ 56,690	\$ 81,334	\$ 3,629
SOURCE OF FUNDING:					
WATER AND WASTEWATER FUND				\$ 81,334	
				\$ 81,334	
COMMENTARY:					
The Booster Station operating budget has increased 5% and there are no capital expenditures. Personal Services increases are due to a change in internal charge outs. Contractual expenses stayed flat. Commodities decreased by \$25 for parts. There is no major capital (>\$10,000) for this section.					

UTILITIES	SECTION 53	WILDCAT WASTEWATER TREATMENT PLANT
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MISSION

Provide wastewater treatment and reclaim water that meets or exceeds all federal and state permit requirements, Minimize treatment cost per unit of treated wastewater, Maintain State Certified Laboratory Standards, Encourage use of reclaim water by Fairfield golf courses and contractors, Submit all required state and federal monitoring reports accurately and on time

PROGRAM DESCRIPTION

The Wildcat Hill Wastewater Plant is a 6 million gallon- per- day advanced treatment facility. This program is responsible for the day-to-day operation and maintenance, as well as the pumping of treated wastewater to the Fairfield golf courses, Buffalo tank and contractors. The plant operates a State-certified laboratory, which performs the majority of the required routine lab analysis.

FY 10 ACCOMPLISHMENTS

- ✓ Plant upgrade complete.
- ✓ Co generation engine running on digester gas.
- ✓ Booster station on line to buffalo tank.
- ✓ 24 hr. access to reclaim water.
- ✓ Septage receiving grinding unit on line.
- ✓ New grease receiving station that treats more effectively and holds more volume.
- ✓ 5 year RMP update completed.
- ✓ AZPDES permit renewed.

FY 11 NEW INITIATIVES AND GOALS

- Improve on Co-Generation.
- Improve customer service.
- Improve on water quality for our customers and the environment.
- Continue to cut costs where we can.
- Improve on solids handling and disposal.

PERFORMANCE MEASURES

Council Priority: Public Safety

Goal: Provide wastewater treatment that meets or exceeds criteria for Federal, State & Water Reuse Permits

Objective: Production and distribution of reclaimed water that is safe for its intended use.

Type of Measure: Outcome

Tool: Laboratory testing

Frequency: Daily, Monthly, Quarterly and Yearly

Scoring: 1-2 = 90% 3-5 = 75% ≥6 = 50%

Trend: ↓

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Number of NPDES permit violations (within plant design)	10	1	0	0
Number of NPDES permit violations(beyond plant capabilities)	4	0	0	0

UTILITIES	SECTION 53	WILDCAT WASTEWATER TREATMENT PLANT
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Council Priority: Family, Youth & Community

Goal: Provide a good quality of life for our customers, neighbors, and employees.

Objective: Reduce the number of complaints and injuries.

Type of Measure: Outcome

Tool: Reports received from customers

Frequency: Daily

Scoring: 1-2 = 90% 3-5 = 75% ≥6 = 50%

Trend: ↓

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Number of complaints /odors ect.	2	0	0	0
Number of on the job lost time accidents / injuries.	0	0	0	0

Council Priority: Facilities & Basic Services

Goal: Exceed the expectations of our customers.

Objective: Continue to provide services that meet or exceed all Federal, State and City requirements.

Type of Measure: Input

Tool: Flow measurements

Frequency: Daily

Scoring: 50-65% of capacity = 100% 65-75% of capacity = 90% >75% of capacity = 75-50%

Trend: ↔

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Gallons of influent treated (billions).	1.28	1.21	1.19	1.22
Gallons of septage treated (millions).	1.665	1.76	2.30	1.90
Gallons of reclaim water sold (millions).	357.7	364.4	523	414.0
Gallons of grease treated (thousands).	477,165	524,980	475,000	493,000
Gallons of interceptor sludge (thousands).	40,725	31,400	21,840	31,500
Dry metric tons of solids/sludge injected.	1,163.26	549.31	1,012	1,200

Council Priority: Community Sustainability

Goal: Promote the use of reclaim water.

Objective: Increase the number of customers using reclaim water

Type of Measure: Input

Tool: New permits administered

Frequency: Quarterly / Yearly

Scoring: >25 = 100% 20-25 = 90% 15-19 =75%

Trend: ↓

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Number of new reuse permits administered.	13	20	20	20

UTILITIES	SECTION 53	WILDCAT WASTEWATER TREATMENT PLANT
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Council Priority: Co-Generation Efficiency

Goal: Run Co-Generation at 100% power on digester gas.

Objective: Reduce demand on public utilities by utilizing available digester gas.

Type of Measure: Outcome

Tool: Meters on digester and natural gas at Co-Gen.

Frequency: Quarterly / Yearly

Scoring: Efficiency based on % digester gas.

Trend: ←→

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Digester gas / Natural gas	N/A	<50%	80%	100%

Council Priority: Fiscal Health

Goal: Maintain financial responsibility that meets or exceeds the City of Flagstaff expectations.

Objective: Maintain cost per thousand to treat.

Type of Measure: Outcome

Tool: Financial Reports

Frequency: Monthly

Scoring: < \$1.60 = 100% \$1.60 - \$1.80 = 90% >\$1.80 = 75-50%

Trend: ↑

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Cost per thousand to treat (influent).	\$1.48	\$1.76	\$1.80	\$1.50



UTILITIES

SECTION 53

WILDCAT WASTEWATER TREATMENT PLANT

SECTION: 53-WILDCAT WASTEWATER TREATMENT PLANT					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2008-2009	Adopted Budget 2009-2010	Estimated Expenditures 2009-2010	Proposed Budget 2010-2011	Budget-Budget Variance
PERSONAL SERVICES	\$ 861,659	\$ 796,222	\$ 709,541	\$ 838,616	\$ 42,394
CONTRACTUAL	944,612	609,150	853,673	823,150	214,000
COMMODITIES	327,215	271,214	245,107	274,454	3,240
TOTAL	\$ 2,133,486	\$ 1,676,586	\$ 1,808,321	\$ 1,936,220	\$ 259,634
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 127,843	\$ 137,220	\$ 102,411	\$ 125,340	\$ (11,880)
WC-PLANT OPERATIONS	1,100,520	726,389	956,731	958,605	232,216
WC-PLANT MAINTENANCE	656,379	590,197	534,578	599,943	9,746
WC-LAB-PROC CNTRL-MONTR	201,376	192,930	170,115	217,672	24,742
WC-SEPTAGE	481	650	494	650	-
WC-WH RIO MAINTENANCE	3,833	1,700	1,000	6,510	4,810
WC-DRYING BEDS OPERATIONS	-	400	-	400	-
WC-SLUDGE INJECTION	43,054	27,100	42,992	27,100	-
TOTAL	\$ 2,133,486	\$ 1,676,586	\$ 1,808,321	\$ 1,936,220	\$ 259,634
SOURCE OF FUNDING:					
WATER AND WASTEWATER FUND				\$ 1,936,220	
				\$ 1,936,220	
COMMENTARY:					
Wastewater Treatment Plant operating budget increased by 15%, and there are no capital expenditures. Personal Services increases are due to skill based pay and benefit increases. Contractual increases are due to cost of utilities (electric \$162,500 increase, water/sewer/trash \$8,500 increase, and natural gas \$60,000 increase). Commodities increases are due to work order charges and are offset slightly by equipment and operating supplies decreases. There is no major capital (>\$10,000) for this section.					

MISSION

The mission of the Utilities Division / Wastewater Collections Section is to professionally and cost effectively provide sewer services that meet the present and future environmental, health, and safety needs of the community and our co-workers.

PROGRAM DESCRIPTION

The Wastewater Collections system operators safely and efficiently operate, maintain and repair all wastewater collection and reclaim distribution mains and manholes. Eliminating or reducing health hazards, system failures, customer complaints and property damage throughout our community.

FY 10 ACCOMPLISHMENTS

- ✓ Crewmembers using our larger hydro-jet cleaner mounted to skids (to keep the jetter in the center of pipe), cleaned the trunk line (46,000 linear feet of 27" through 42" pipe) from S. Lone Tree Rd. to the Wildcat Sewer Treatment Plant
- ✓ Crewmembers installed a new 6" tap, 6" service line, 4" meter and vault for Coconino County truck load out station located near Wildcat Wastewater Treatment Plant.
- ✓ Crewmembers vacuumed digested sludge at the Wildcat Wastewater Treatment plant due to an overflow at the facility (recovery/ cleanup).
- ✓ Crewmembers cleaned up a 2 acre area of overflow material, chlorinated, turned the soil, overlaid with new soil.
- ✓ Crewmembers located, removed existing, and rebuilt a missing manhole at the Sawmill Project that was in excess of 18 ft. deep.
- ✓ Crewmembers installed a 6" pressure relief valve within Rio De Flag Plant in order to maintain constant pressures within the Reclaim

Distribution System during storage tank maintenance downtime.

- ✓ Crewmembers worked with Rio crewmembers to replace sump pump within plant.
- ✓ Crewmembers excavated at the Wildcat Plant locating main line piping within facility.
- ✓ Installed a drain system for the Lake Mary Water Treatment Plant at one of there pump house sites (Delores). As part of a Homeland Security Grant.
- ✓ Televised much of the main sewer lines along the Rio De Flag Project to get accurate measurements of services and lateral lines (better engineering information).

FY 11 NEW INITIATIVES AND GOALS

- Stay within budget reductions and keep the same level of service.
- Continue to reduce the number of blockages every year.
- Increase the schedule of cutting and cleaning procedures to compensate for the decrease in chemical root control.
- Install new reclaim line for continental ball field. These consists of a tap on the existing reclaim main, 600' of pipe and redo the plumbing to the PRV vault, and connecting the two main lines together at the end of Railhead, and also installing 10" meter and vault at the side of Country Club Rd.
- We will investigate the problem with the court house line (service calls) and work on resolving the problem, this has been on going for years, but has just gotten a lot worst in the last year.
- Schedule and clean Pine Canyon for the first sewer cleaning.
- Field Services to assist other Sections within Utilities as needed.

PERFORMANCE MEASURES

Council Priority: Fiscal Health, Customer Service & Public Safety

Goal: Exceed Customers sewer service expectation.

Objective: Reduce the number Sanitary Sewer system backups through proper maintenance and inspection procedures.

Type of Measure: Outcome

Tool: CMMS Maintenance tracking system

Frequency: Monthly, Quarterly and Yearly

Scoring: low / Blockages per quarter 5-7-9 (low to high), claims 10,000, 15,000, 20,000 (low to high)

Trend: below

Measures: (based on 6 months usage)	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Number of Main line blockages	26 (approx) 1/2 of these are City Courts)	21 (many of these were City Courts)	21 (many of these are City Courts)	21 (many of these will be City Courts)
Number of Manhole Overflows / Surface Spills 100 gal. or less	6	5	6	6
Number of Manhole Overflows / Surface Spills 101 gal. or more	0	2 - (one each at 300 gal. & 1500 gal.)	2 - (one each at 200 gal. & 500,000 gal.)	2
Number of Notice of Violations (NOV's)	0	0	1 - (NOV) at the end of Railhead Ave./ 500,000 gal.	0
Number of Main line blockage claims: Information comes from Risk Management for \$.amount	0	0	0	0
Number of Main line cleaning claims (jetting): Information comes from Risk Management for \$.amount	8 at a cost of \$729	4 (2 current)	4 (1 claim is \$4102.08)	4

Council Priority: Public Safety

Goal: Reduce accidents and maintain high safety standards.

Objective: To communicate the importance of safety and loss control through our safety program.

Type of Measure: Outcome

Tool: Risk management tracking of recordable incidents.

Frequency: Daily, Monthly, Quarterly and Yearly

Scoring: high / above average injuries this year (1, 2, 3) low to high

Trend: ↓

Measures: (based on 6 months usage)	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Number of Accidents resulting in Injury	0	4	2	2
Number of Lost Time Accidents	0	2	1	1

UTILITIES

SECTION 54

WASTEWATER COLLECTION

SECTION: 54-WASTEWATER COLLECTION					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2008-2009	Adopted Budget 2009-2010	Estimated Expenditures 2009-2010	Proposed Budget 2010-2011	Budget-Budget Variance
PERSONAL SERVICES	\$ 724,660	\$ 700,969	\$ 705,547	\$ 743,247	\$ 42,278
CONTRACTUAL	67,158	30,520	42,400	39,930	9,410
COMMODITIES	215,723	200,331	186,035	178,113	(22,218)
CAPITAL	18,340	4,500	-	-	(4,500)
TOTAL	\$ 1,025,881	\$ 936,320	\$ 933,982	\$ 961,290	\$ 24,970
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 303,492	\$ 254,807	\$ 265,891	\$ 263,474	\$ 8,667
SERVICE CONNECTIONS	50,768	50,307	50,407	53,560	3,253
PREVENTIVE MAINTENANCE	420,397	357,354	347,904	367,929	10,575
TV INSPECT & HYDRO-CLEAN	166,473	159,954	163,754	166,806	6,852
CORRECTIVE MAINTENANCE	70,594	101,302	94,330	97,046	(4,256)
RECLAIMED WATER LINE	14,157	12,596	11,696	12,475	(121)
TOTAL	\$ 1,025,881	\$ 936,320	\$ 933,982	\$ 961,290	\$ 24,970
SOURCE OF FUNDING:					
WATER AND WASTEWATER FUND				\$ 961,290	
				\$ 961,290	
COMMENTARY:					
The Wastewater Collection operating budget has decreased 3%, and there are no capital expenditures. Personal Services increase is due to skill based pay and benefit increases. Contractual increases are due to maintenance of computers and equipment. Commodities decreases are due to gas and oil, street materials, and work order charges offset by a carryover of \$4,500 for sewer equipment. There is no major capital (>\$10,000) for this section.					

MISSION

To cost effectively protect the water supply from contamination while educating the public on how to reduce cross contamination into the drinking water system. To cost effectively protect the wastewater collection system environment from harmful materials that could adversely affect the collection crew and POTW personnel as well as the POTW and collection system.

PROGRAM DESCRIPTION

This section provides monitoring, permitting, and reporting of industrial and commercial wastewater discharges into the City of Flagstaff's sewer system to assure compliance with Local, State and Federal mandated pretreatment regulations and to prevent upset at the City's wastewater treatment plants. Other activities include administration of the City's cross-connection control program, wastewater monitoring, and seepage control.

FY 10 ACCOMPLISHMENTS

- ✓ Updated Cross Connection Control ordinance to reference correct documents as well as provide more information to the customer.
- ✓ Reduced the Fats, Oils and Greases (FOG) from being discharged into the sanitary sewer by working with a select industry.
- ✓ Worked with building department inspectors when their work load diminished and the Industrials Waste Sections increased due to staff cuts and high turnover in the commercial sectors.
- ✓ Developed a better procedure with the fire department for plan review on sites, both residential and commercial, that have fire sprinkler systems so the customer and builder is informed early in the project on backflow protection needs.

FY 11 NEW INITIATIVES AND GOALS

- Educate the businesses and industries on the updated cross connection codes.

PERFORMANCE MEASURES

Council Priority: Customer Service

Goal: Protect wastewater treatment facilities from possible damage from business & industrial discharges.

Objective: Inspect all businesses connected to City of Flagstaff water system for pretreatment needs.

Type of Measure: Output

Tool: Inspections

Frequency: Daily

Scoring: 75%

Trend: ↑

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
# of blockages/Notice of Violations (NOV's) issued	1	4	1	1
# resulting in sewer line cleaning	2	5	1	2

Council Priority: Quality of Life & Customer Service

Goal: Protect city drinking water.

Objective: Protect water quality and prevent cross connections into water system.

Type of Measure: Outcome

Tool: Testing and installation of Backflow prevention assemblies

Frequency: Daily

Scoring: 75% - (more inspections of businesses to educate resulting in fewer problems)

Trend: ↑

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
# of backflow prevention assemblies tested	2166	2288	2300	2300
% of bpa's tested that failed	9%	10%	10%	10%
Water quality violations due to bpa failing	0	0	0	0

Council Priority: Public Safety & Customer Service

Goal: Prevent harmful and illegal discharges into collection system

Objective: Prevent damage and upsets of the wastewater collection system that could harm equipment or personnel.

Type of Measure: Outcome

Tool: Notifications, Inspections

Frequency: Daily

Scoring: 75% - (fewer problems due to better communication and education with the public)

Trend: ↑

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
# of Industry and plant samples analyzed	2287	1827	1890	1890
# of NOV's written to industries	3	0	0	0
# of NOV's written to commercial sites	28	4	0	1

UTILITIES

SECTION 55

INDUSTRIAL WASTE

SECTION: 55-INDUSTRIAL 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	\$ 265,627	\$ 208,021	\$ 207,736	\$ 210,303	\$ 2,282
CONTRACTUAL	71,439	79,088	78,888	204,088	125,000
COMMODITIES	15,827	13,692	13,592	13,559	(133)
TOTAL	\$ 352,893	\$ 300,801	\$ 300,216	\$ 427,950	\$ 127,149
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 167,817	\$ 112,191	\$ 111,218	\$ 112,832	\$ 641
NPDES MONITORING	50,435	57,541	57,638	57,950	409
INDUSTRIAL WASTE MONITOR	73,704	70,641	70,738	71,050	409
BACKFLOW X CONN. CONTROL	60,937	60,428	60,622	61,118	690
LOCAL LIMITS STUDY	-	-	-	125,000	125,000
TOTAL	\$ 352,893	\$ 300,801	\$ 300,216	\$ 427,950	\$ 127,149
SOURCE OF FUNDING:					
WATER AND WASTEWATER FUND				\$ 427,950	
				\$ 427,950	
COMMENTARY:					
The Industrial Waste operating budget has increased 42% and there are no capital expenditures. Personal Services increase is due to benefit increases. Contractual increase is for a Local Limits study which will be about \$250,000 over two years. Commodities remained flat. There is no major Capital (>\$10,000) for this section.					

MISSION

To provide wastewater reclamation that exceeds all federal, state and reuse requirements in a safe and cost-effective manner. To submit all required regulatory reports on time without exception. To promote the use of reclaim water for all approved uses throughout the City of Flagstaff and vicinity. To educate the public on issues related to water reclamation, water conservation, and sustainable use.

PROGRAM DESCRIPTION

The Rio de Flag Water Reclamation Facility processes wastewater flow from the western half of the city and reclaims water for a variety of non-potable uses. Landscape irrigation is the principal use of reclaim water but water is also used for non-potable commercial and industrial uses. Excess reclaim water is released to the Rio de Flag wash for riparian enhancement. This semi-automated treatment facility uses advanced technology to produce non-potable water that is rated as Grade A+ by the state of Arizona. The program monitors product water quality as well as downstream water quality. Staff is also responsible for pumping the water into the citywide distribution system and maintaining the reclaim water storage facilities at Buffalo Park.

FY 10 ACCOMPLISHMENTS

- ✓ Maintained service levels with reduced staffing.
- ✓ Replaced carbon in the odor control vessels.
- ✓ Rebuilt one influent pump.
- ✓ Rebuilt one reclaim pump.
- ✓ Installed 2 new chopper pumps.
- ✓ Modified operating procedure of the chopper pumps resulting in an annual energy savings of approximately \$15,000.

FY 11 NEW INITIATIVES AND GOALS

- Continue to work closely with WCH to provide reclaim water that meets customer demand at the lowest cost.
- Provide an overall reduction in our budget while maintaining current staffing levels.

PERFORMANCE MEASURES

Council Priority: Public Safety

Goal: Provide wastewater treatment that meets or exceeds criteria for Federal, State & Water Reuse Permits

Objective: Production and distribution of reclaimed water that is safe for its intended use.

Type of Measure: Outcome

Tool: Laboratory Analysis

Frequency: Daily, Weekly, Monthly, Quarterly, Annual

Scoring: : 1-2 = 90% 3-5 = 75% ≥6 = 50%

Trend: ↓

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Number of Permit Violations	2	4	0	0

FY 09. These were due to exceeding the 24 hour 2.0 turbidity average.

Council Priority: Community Sustainability

Goal: Promote and encourage use of reclaimed water through education and Public Relations programs. Schedule tours and provide information in a timely manner.

Objective: Promote the use of reclaimed water where appropriate, there by off setting the demands for potable water.

Type of Measure: Program Outcome

Tool: Plant Flow Reports

Frequency: Monthly

Scoring: 50-65% of capacity = 100% 65-75% of capacity = 90% >75% of capacity =75-50%

Trend: ←→

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Gallons of Wastewater Treated (millions)	826.8	791.8	715.0	715.0
Gallons of Reclaim Water Reused (millions)	349.6	281.6	300.0	300.0

Council Priority: Fiscal Health

Goal: Maintain operations, maintenance and lab budgets within the projected amounts.

Objective: Control our costs while maintaining service levels at existing levels

Type of Measure: Program Outcome

Tool: Financial Reports

Frequency: Monthly

Scoring: < \$1.20 = 100% \$1.20 - \$1.40 = 90% >\$1.40 = 75-50%

Trend: ↓

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Cost/thousand gallons of reclaimed water produced	\$1.29	\$1.17	\$1.23	\$1.27

Council Priority: Family, Youth & Community

Goal: Provide a good quality of life for our customers, neighbors, and employees.

Objective: Reduce the number of complaints and injuries.

Type of Measure: Outcome

Tool: Reports received from customers

Frequency: Daily

Scoring: 1-2 = 90% 3-5 = 75% ≥6 = 50%

Trend: ↓

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Number of complaints /odors ect.	0	0	0	0
Number of on the job lost time accidents / injuries.	0	0	0	0

UTILITIES

SECTION 56

RIO DE FLAG RECLAIM PLANT

SECTION: 56-RIO DE FLAG WASTEWATER TREATMENT PLANT					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2008-2009	Adopted Budget 2009-2010	Estimated Expenditures 2009-2010	Proposed Budget 2010-2011	Budget-Budget Variance
PERSONAL SERVICES	\$ 316,501	\$ 315,704	\$ 289,479	\$ 336,044	\$ 20,340
CONTRACTUAL	500,771	437,800	430,957	477,200	39,400
COMMODITIES	69,425	112,852	73,935	105,041	(7,811)
CAPITAL	46,883	43,000	29,390	11,500	(31,500)
TOTAL	\$ 933,580	\$ 909,356	\$ 823,761	\$ 929,785	\$ 20,429
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 73,973	\$ 98,154	\$ 68,968	\$ 96,605	\$ (1,549)
PLANT OPERATIONS	583,807	509,701	510,256	563,596	53,895
PLANT MAINTENANCE	201,973	205,156	154,592	159,908	(45,248)
LAB-PROCESS CONTROL-MONTR	73,827	96,345	89,945	109,676	13,331
TOTAL	\$ 933,580	\$ 909,356	\$ 823,761	\$ 929,785	\$ 20,429
SOURCE OF FUNDING:					
WATER AND WASTEWATER FUND				\$ 929,785	
				\$ 929,785	
COMMENTARY:					
The Rio de Flag Treatment Plant operating budget increased by 6%, and there are no capital expenditures. Personal Services increases are due to skill based pay and benefit increases. Contractual increase is for electricity. Commodities decrease is due work orders. Major capital (>\$10,000) is carryover for carbon filter \$11,500.					

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.

PROGRAM DESCRIPTION

The Stormwater Section includes: administration, utility management, engineering/hydrology technical support, master planning, customer service, data collection, field inspection, and plan review components.

FY 10 ACCOMPLISHMENTS

- ✓ Completed two drainage improvement projects for a program cost of \$245,000
- ✓ Completed the drainage system inventory, GIS inventory layer & field inspections
- ✓ Received written verification from ADEQ that our NPDES program “satisfactorily complies with the AZPDES General Permit”
- ✓ Ensured that construction projects meet regulatory requirements

- ✓ Developed a Low Impact Development ordinance as well as the related design manual
- ✓ Awarded 238 additional CRS rating points for a total of 1850 points. 150 additional points are required to satisfy the next greater classification level, (Class 6).
- ✓ Completed Phase 2 of the Stormwater Master Plan
- ✓ Received ADEQ Grant for “Bark Park” water quality improvement

FY 11 NEW INITIATIVES AND GOALS

- LID implementation
- Negotiate permit terms for the renewed NPDES permit
- Develop a Stormwater Management Plan that will comply with the renewed permit
- Begin Phase 3 of the Stormwater Master Plan
- Move up one rating classification in the Community Rating System (CRS) program if cost effective
- Develop a comprehensive Drainage Maintenance Plan, including inventory, inspection & scheduling
- Develop Rainwater Harvesting Ordinance
- Revise Floodplain Management Ordinance

PERFORMANCE MEASURES

Council Priority: Public Safety

Goal: Personnel safety: No accidents, injuries or job related illnesses; utilize safety training.

Objective: Safe vehicle operating and equipment handling with no injuries or work related sick days.

Type of Measure: Communication & feedback, injury reports; employee health & safety

Tool: Verbal, e-mail, phone contact; on-going safety training

Frequency: Annual employee training

Scoring: 100% - Section participation

Trend: ↑

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
a. No on-the-job injuries or accidents		100%	100%	100%
b. No on-the-job non-injury accidents		100%	100%	100%
c. No job related lost work days		100%	100%	100%
d. No job related sick time (% of total)		100%	100%	100%
e. Safety training (4 hrs/person)	NA	100%	100%	100%

Council Priority: Facilities & Basic Services

Goal: Respond to all Drainage Complaints within 24 hrs. of receiving complaint. Notify customer when a solution has been determined – usually within two weeks. Minimize flood damages and maximize responsiveness to citizen need during periods of potential flood hazard.

Objective: Provide excellent internal and external customer service in response to any drainage issues or concerns that develop. As well as provide timely responses to requests for information and assistance. Monitor areas of known drainage issues and develop a strategy for implementing corrective measures when fiscally possible.

Type of Measure: Direct communication (phone, in person or e-mail) with effected customers.

Tool: Verbal, e-mail, phone contact; site visit, field inspection

Frequency: As received

Scoring: 100% - Follow through whether solution is possible or not

Trend: ↑

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
a. Complaints received		39	30	40
Complaints resolved (for FY 2009, 9 of the 39 complaints require longer term solutions and are being researched & resolved)		30	30	35
c. No public infrastructure damages (100% = no damages; goal achieved)		100%	100%	100%
d. No damages/claims to private property (100% = no damages; goal achieved)		100%	100%	100%

Council Priority: Public Safety

Goal: Drainage Channel Maintenance Program - Coordinate & oversee internal projects performed by streets channel maintenance crew as well as routine infrastructure maintenance.

Objective: Monitor areas of known drainage issues and develop a strategy for implementing corrective measures where fiscally possible.

Type of Measure: Direct communication (phone, in person or e-mail) with streets supervisor and/or effected customers.

Tool: Field verification

Frequency: As drainage issues are received & resolved.

Scoring: 100% - Follow through whether solution is possible or not

Trend: ↑

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Annual miles of channels cleaned		3	3	3
Per cent of catch basins & culverts cleaned	NA	100%	100%	100%
Per cent of inventory cleaned	NA	75%	75%	75%

UTILITIES

SECTION 98

STORMWATER

SECTION: 98-STORMWATER UTILITY					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2008-2009	Adopted Budget 2009-2010	Estimated Expenditures 2009-2010	Proposed Budget 2010-2011	Budget-Budget Variance
PERSONAL SERVICES	\$ 510,050	\$ 481,561	\$ 474,683	\$ 487,524	\$ 5,963
CONTRACTUAL	128,671	289,475	232,455	106,707	(182,768)
COMMODITIES	19,067	11,460	9,493	11,460	-
TOTAL	\$ 657,788	\$ 782,496	\$ 716,631	\$ 605,691	\$ (176,805)
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 241,501	\$ 262,858	\$ 246,018	\$ 255,743	\$ (7,115)
ENG. & MASTER PLANNING	105,157	267,034	190,718	76,316	(190,718)
OPERATIONS	311,130	252,604	253,824	265,232	12,628
WATER QUALITY IMPR GRANT	-	-	26,071	8,400	8,400
TOTAL	\$ 657,788	\$ 782,496	\$ 716,631	\$ 605,691	\$ (176,805)
SOURCE OF FUNDING:					
STORMWATER UTILITY FUND				\$ 605,691	
				\$ 605,691	
COMMENTARY:					
The Stormwater Utility operating budget has decreased 23% overall, and there are no staffing reductions nor capital expenditures. Contractual reductions for Consultant Fees are due to the completion of this phase of the Master Planning project. The Operations Program increased for Temporary Employee salaries and a Quality Step Increase for an existing employee.					

