

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** is to provide expert, cost efficient maintenance and repairs of city vehicles and equipment enabling City Divisions to perform their duties to the citizens of Flagstaff.

The mission of the **Fleet Management Section** is to provide a comprehensive fleet management program dedicated to health, safety, resource conservation and fiscal responsibility in selecting and supplying the most efficient state of the art vehicles and equipment to supper City divisions and employees in the delivery of municipal services.

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.

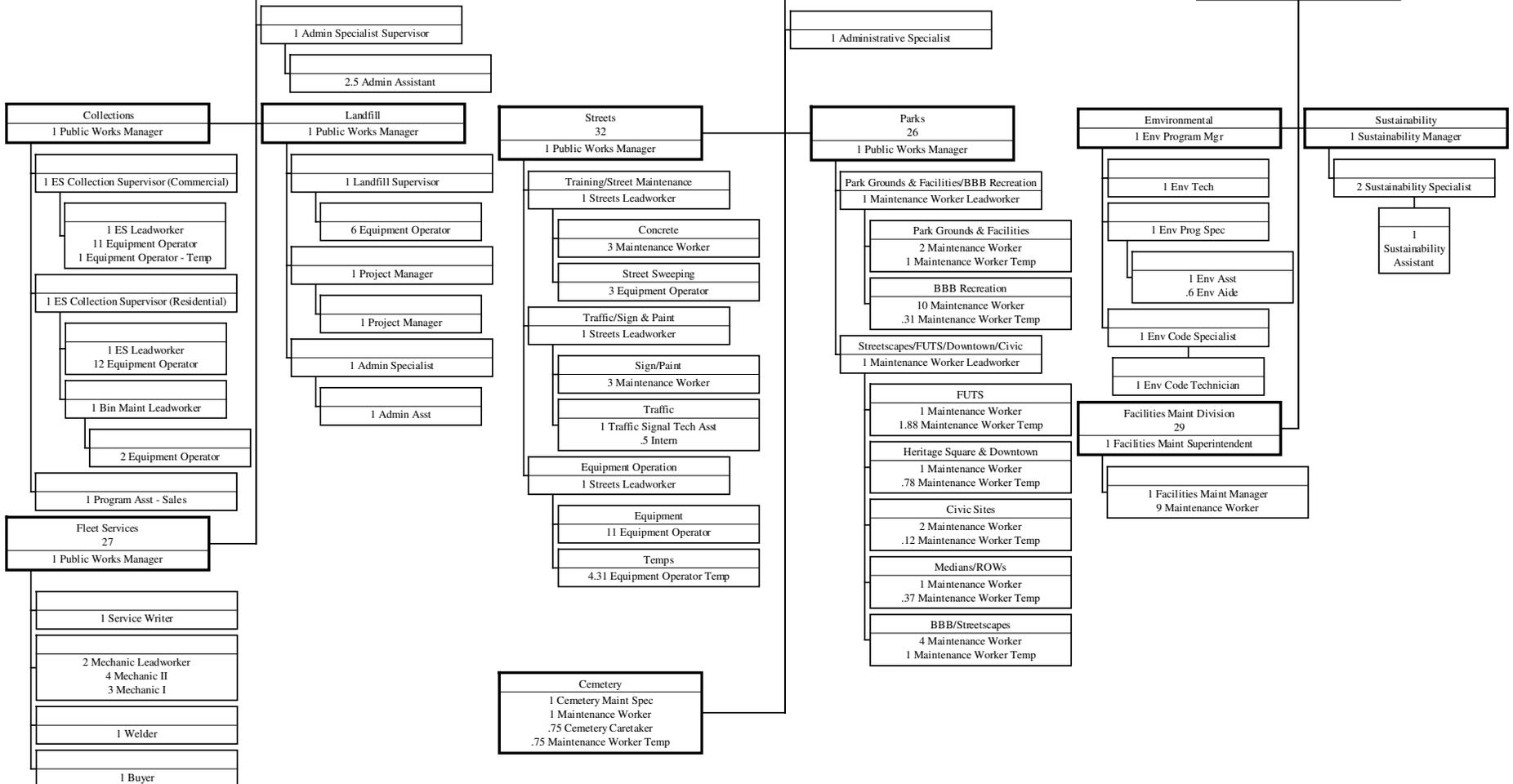
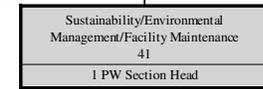
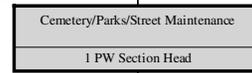
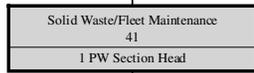
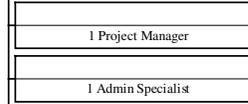
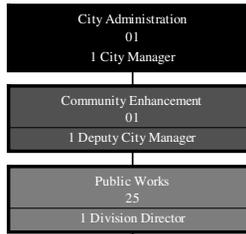
The **Facility Maintenance** will ensure, through effective building maintenance programs and long range planning, that city buildings are safe, secure, efficient, reliable, clean, code compliant, aesthetically pleasing, and environmentally friendly for all users.

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 11 ACCOMPLISHMENTS

- ✓ Complex parking lot pavement chip/seal.
- ✓ Annual Electrical PMs completed at each site.
- ✓ USGS-4 carpet replacement (Phase 1).
- ✓ USGS-6 Building Delta HVAC controls installed.
- ✓ USGS-6 Server Room new HVAC Data-Aire unit installed.
- ✓ USGS-3 HVAC unit replacement (2 units).

FY 12 NEW INITIATIVES AND GOALS

- USGS-3 Court parapet walls repaired.
- USGS-3 Carpet replacement.
- USGS-4 Carpet replacement.
- USGS-3 HVAC unit replacements (2 units).
- USGS-4 HVAC unit replacements (2 units).
- USGS-3 & 4 interior misc. painting.

PERFORMANCE MEASURES

Council Priority: Maintain and deliver quality, reliable infrastructure

Goal: Facility assessment scores

Objective: Track the maintenance work for all four (4) USGS 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%+ Progressing / average; 75 – 89% Caution / warning; <74% Need to review/discuss.

Trend: ↑

Measures:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Facility Assessment Average Score – Measures quality of staff work, quality, and effectiveness.	N/A*	74%	80%	85%

* USGS buildings were assessed in 2006, no assessments completed from 2007-2009.

PUBLIC WORKS	SECTION 20	USGS MAINTENANCE
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Council Priority: Maintain and deliver quality, reliable infrastructure

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:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Work Order Dispatching - Average # of days to complete a work order.	90% (N/A)	90% (8 days average)	90% (7 days average)	90% (6 days average)

SECTION: 20-USGS FACILITIES					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2009-2010	Adopted Budget 2010-2011	Estimated Expenditures 2010-2011	Proposed Budget 2011-2012	Budget-Budget Variance
PERSONAL SERVICES	\$ 9,060	\$ -	\$ 1,557	\$ -	\$ -
CONTRACTUAL	946,433	2,271,043	864,120	2,080,118	(190,925)
COMMODITIES	200,864	262,255	167,963	272,255	10,000
CAPITAL	1,000	-	-	-	-
TOTAL	\$ 1,157,357	\$ 2,533,298	\$ 1,033,640	\$ 2,352,373	\$ (180,925)
EXPENDITURES BY PROGRAM:					
ADMINISTRATION	\$ 463,854	\$ 1,886,851	\$ 466,852	\$ 1,675,926	\$ (210,925)
MAINTENANCE-BLDG #2	7,263	-	7,226	-	-
BUILDING 6	210,039	149,419	176,296	170,308	20,889
USGS BUILDING 3	248,755	285,989	208,814	305,276	19,287
USGS BUILDING 4	184,468	159,122	157,947	159,284	162
USGS BUILDING 5	42,390	51,917	16,505	41,579	(10,338)
BUILDING #2 DEMO	588	-	-	-	-
TOTAL	\$ 1,157,357	\$ 2,533,298	\$ 1,033,640	\$ 2,352,373	\$ (180,925)
SOURCE OF FUNDING:					
GENERAL FUND				\$ 2,352,373	
				\$ 2,352,373	
COMMENTARY:					
<p>The USGS Maintenance operating budget has decreased 7% overall. The proposed budget reflects no capital or 1X expenditures. There are no personnel associated with this account. Work is provided through internal work order charges. Contractual decreases are due to a reduction of utility costs, maintenance, custodial and landfill. Contractuals and Commodities building costs were realigned to reflect the needs of the specific buildings. There is also a reduction in Debt Service charges.</p>					

PUBLIC WORKS	SECTION 25	ADMINISTRATION
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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 Solid Waste (Environmental Services), Fleet Maintenance Sustainability and Environmental Management, Facility Maintenance, Street Maintenance, Citizen Cemetery and Parks Maintenance.

FY 11 ACCOMPLISHMENTS

- ✓ Managed 2nd largest snowfall in January
- ✓ Fast tracked the rebuild of Jay Lively Ice Rink
- ✓ Aided in the Hardy fire

- ✓ Worked with Coconino County Timberline/Doney Park flooding
- ✓ Glass Recycling – Residential curbside pickup
- ✓ Planning and preparation of new cemetery office.
- ✓ Completed Picture Canyon restoration project.
- ✓ The Environmental Code Enforcement Program organized a Waste Tire Roundup event.
- ✓ Completed a variety of maintenance tasks on city facilities
- ✓ Completed a Public Works reorganization
- ✓ Evaluated procedures and policies to increase productivity and customer service in Fleet Services.

FY 12 NEW INITIATIVES AND GOALS

- Keep scheduled work at/or above 80% and unscheduled below 20%
- Begin implementation of Sign Inventory into Cartegraph software and related hardware.
- Create a database of Environmental Compliance issues applicable to the city for use by all divisions within the city.
- 1% energy use reduction at City Hall.
- Collections- Implement same day residential collection services for trash and recycling to improve service and operational efficiency.

PERFORMANCE MEASURES

Council Priority: Fiscal Health

Goal: Effective Vehicle Safety Program

Objective: Reduce Vehicular Accidents by 10%

Type of Measure: Outcome

Tool: Reports Using Excel Spreadsheets

Frequency: Annual

Scoring: 75%

Trend: ↑

Measures:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Number of accidents chargeable compared to previous year	18 Accidents	16 Accidents	15 Accidents	14 Accidents
Number of miles driven	1,108,685	1,096,021	1,096,021	1,096,021
Number of accidents per thousand miles	1 accident/ 61,593 miles	1 accident/ 68,501 miles	1 accident/ 73,068 miles	1 accident/ 78,287 miles

PUBLIC WORKS	SECTION 25	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: ↑

Measures:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
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	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.	Conduct 1 external survey in the fall of 2011. Work with Sections on action plan to increase in low rated areas.
Results	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.	Never sent out due to staffing.	

PUBLIC WORKS

SECTION 25

ADMINISTRATION

SECTION: 25-PUBLIC WORKS ADMINISTRATION					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2009-2010	Adopted Budget 2010-2011	Estimated Expenditures 2010-2011	Proposed Budget 2011-2012	Budget-Budget Variance
PERSONAL SERVICES	\$ 328,527	\$ 135,200	\$ 130,682	\$ 140,069	\$ 4,869
CONTRACTUAL	5,107	4,601	3,409	3,901	(700)
COMMODITIES	(48,748)	(69,961)	(44,607)	(74,002)	(4,041)
TOTAL	\$ 284,886	\$ 69,840	\$ 89,484	\$ 69,968	\$ 128
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 284,886	\$ 69,840	\$ 89,484	\$ 69,968	\$ 128
TOTAL	\$ 284,886	\$ 69,840	\$ 89,484	\$ 69,968	\$ 128
SOURCE OF FUNDING:					
	GENERAL FUND			\$ (211,061)	
	HIGHWAY USER REVENUE FUND			93,153	
	AIRPORT FUND			62,190	
	ENVIRONMENTAL SERVICES FUND			125,686	
				\$ 69,968	
COMMENTARY:					
<p>The Public Works Administration operating budget has increased slightly due to Personnel retirement and benefit increases. There are no Capital (>\$10,000) nor 1X budgeted expenditures. Reduced Telephone expenditures result in Contractual decreases. Commodities decreases are due to increased work order chargeouts.</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 funded Streetscapes, FUTS trails, downtown area, 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 weed and tree management plan are also housed in this section.

FY 11 ACCOMPLISHMENTS

- ✓ Replaced the Sof'Fall playground surface material at Ponderosa, Cogdill, Old Town and Cheshire Parks.
- ✓ Resurfaced four tennis courts at Flagstaff Recreation Center and Ponderosa Park.
- ✓ Completed concrete surface repairs to the skate track at Bushmaster Park.
- ✓ Replaced the outfield fence on Field #1 at the Continental Sports Complex.
- ✓ Leveled and replaced the sod infields on Fields #1 and #2 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 and four fields at the Thorpe Sports Complex.
- ✓ Replaced the chain link fence fabric and added mid-rails at Ponderosa and Guadalupe Park.
- ✓ Replaced wooden fencing with metal FUTS type fencing at University Heights and the FUTS Arizona trail.
- ✓ Installed benches and plaque for the Karen Cooper Memorial.
- ✓ Coordinated the naming and dedication of Adrian Garcia Sr. Field at Guadalupe Park.

- ✓ Helped coordinate the fence replacement near Colton Park with the Rotary Club and Sigma Chi Fraternity
- ✓ Repaired/Removed vandalism at City Parks, at an estimated cost of \$32,010.
- ✓ Purchase replacement truck with snowplow.
- ✓ Help coordinate the Eagle Scout project to replace the wooden fence at the Buffalo Park entrance restoring it to its' historical look.
- ✓ Help Environmental Code Enforcement implement Adopt-A-Park and Adopt-A-Trail Program

FY 12 NEW INITIATIVES

- Replacement of Sof'Fall playground surface material at Coconino, Flagstaff Recreation Center, McMillan Mesa and University Heights Park.
- Replacement of chain link fence at the tennis courts at Flagstaff Recreation Center.
- Resurface two tennis courts and patch four tennis courts at Thorpe Park.
- Make concrete surface repairs to the skate track at Foxglenn Park.
- Replacement of chain link fence at the tennis courts at Thorpe Park.
- Replacement of chain link fence at Adrian Garcia Sr. field.
- Replacement of the ramada roof with a metal roof at Ponderosa Park

PERFORMANCE MEASURES

Council Priority: Livability through good neighborhoods, affordable housing and varied recreational activities

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

Type of Measure: Output and Program Outcome

Tool: Inspections and Inspection Reports

Frequency: Bi-weekly

Scoring: 75%

Trend: ↓

Measures:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Conduct monthly inspections of parks and bi-weekly safety inspections of playground equipment	85%	61%	70%	70%
Complete daily and weekly maintenance tasks at all park sites.	70%	60%	65%	65%
Claims for accidents/injuries	0	0	0	0

Council Priority: Livability through good neighborhoods, affordable housing and varied recreational activities

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: Track Quarterly Performance Measures based off of Work Schedules

Frequency: Yearly

Scoring: 100%

Trend: ↓

Measures:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 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.	70%	47%	50%	60%
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%	57%	65%	65%

PUBLIC WORKS	SECTION 26	PARKS
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Council Priority: Livability through good neighborhoods, affordable housing and varied recreational activities

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:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Estimate
Annual vandalism costs	\$38,572	\$43,545	\$32,000	\$32,000
Respond within 24 hrs. to correct	36 hrs./NA	66%	70%	70%

SECTION:	26-PARKS				
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2009-2010	Adopted Budget 2010-2011	Estimated Expenditures 2010-2011	Proposed Budget 2011-2012	Budget-Budget Variance
PERSONAL SERVICES	\$ 1,364,784	\$ 1,404,490	\$ 1,294,627	\$ 1,413,885	\$ 9,395
CONTRACTUAL	540,876	710,196	649,912	699,610	(10,586)
COMMODITIES	382,684	433,778	460,113	444,906	11,128
CAPITAL	248,721	253,300	179,500	203,800	(49,500)
TOTAL	\$ 2,537,065	\$ 2,801,764	\$ 2,584,152	\$ 2,762,201	\$ (39,563)
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 131,103	\$ 136,496	\$ 102,234	\$ 123,431	\$ (13,065)
PARK GROUNDS MAINTENANCE	500,224	546,829	559,256	553,267	6,438
PARK BLDGS AND FAC MAINTENANCE	44,930	29,785	28,046	28,941	(844)
BBB-STREETSCAPE/MEDIAN	303,404	452,000	391,942	454,543	2,543
RIGHT OF WAYS/MEDIAN	63,878	80,971	79,757	85,692	4,721
FUTS TRAIL SYSTEM	173,243	204,476	186,381	197,814	(6,662)
HERITAGE SQUARE MAINTENANCE	18,970	64,627	42,384	40,968	(23,659)
BBB RECREATION FIELDS	1,098,699	1,007,236	995,179	988,744	(18,492)
DOWNTOWN MAINTENANCE	15,525	16,776	23,820	28,582	11,806
NON-PARKS GROUNDS/LANDSCAPE	175,118	175,068	175,153	172,719	(2,349)
SNOW PLAY AREA	11,971	-	-	-	-
ARROYO PARK IMPROVEMENTS	-	87,500	-	87,500	-
TOTAL	\$ 2,537,065	\$ 2,801,764	\$ 2,584,152	\$ 2,762,201	\$ (39,563)
SOURCE OF FUNDING:					
	GENERAL FUND			\$ 2,762,201	
				\$ 2,762,201	
COMMENTARY:					
The Parks operating budget has net change of 0% and capital expenditures total \$203,800 resulting in an overall net decrease of 1%. Personal Services increases are due to 0.26 FTE staff increase (Maintenance workers - Temporary) and small increases in retirement and insurance costs. Contractuals decreases are due to reduction in travel, utilities and other miscellaneous services. Commodities increases are due to increases in gas, motor vehicle parts, and supplies. Major capital (>\$10,000) includes replacement items for various City parks, resurfacing basketball & tennis courts.					

MISSION

To provide expert, cost efficient maintenance and repairs of city vehicles and equipment enabling City Divisions to perform their duties to the citizens of Flagstaff.

PROGRAM DESCRIPTION

Using experienced highly trained technicians, Fleet Services delivers safe, dependable and economical service and repairs in an environmentally conscious manner, supporting Flagstaff's Divisions in accomplishing their goals and objectives with a high focus on public safety.

FY 11 ACCOMPLISHMENTS

- ✓ Evaluated procedures and policies to increase productivity and customer service.
- ✓ Organized shop to increase effectiveness, eliminating outdated parts and equipment.

- ✓ Created technician performance matrix.
- ✓ Established work teams; one supporting public safety the other supporting departments maintaining Flagstaff's infrastructure.
- ✓ Established EVT (emergency vehicle technician) training program.
- ✓ Conducted an internal safety audit and addressed the issues.
- ✓ Streamlined work order system.

FY 12 NEW INITIATIVES AND GOALS

- Keep scheduled work at/or above 80% and unscheduled below 20% This will not include emergency situations (fires, snow storms)
- Keep return work under .9%.
- Continue to train public safety technicians; schedule 14 training sessions.
- Maintain technician productivity above 90%.
- Evaluate current price chargeout structure and revenue generation
- Set up employee cross training program to increase workload flexibility.

PERFORMANCE MEASURES

Council Priority: Effective governance

Goal: Technicians to input repair data, maintain productivity at or above 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: Input

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

Frequency: Weekly

Scoring: 99.1% (Average score of all technicians on completed repair orders)

Trend: ↓

Measures:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Average percentage of repair come backs per technician.	1%	<1%	<1%	<.9%

PUBLIC WORKS	SECTION 27	FLEET SERVICES
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Council Priority: Effective governance

Goal: Increase ratio of scheduled work to unscheduled work

Objective: Gain efficiencies and productivity in Fleet and other Sections by reducing unscheduled maintenance and repairs

Type of Measure: Input

Tool: Compare the total number of scheduled work orders completed to unscheduled work orders

Frequency: Quarterly

Scoring: 80%

Trend: ↑

Measures:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Keep scheduled work above 80% unscheduled work below 20%		72%	80%	85%

Council Priority: Maintain public safety short response times and encourage expanded health services

Goal: Train technicians on emergency and public safety equipment and vehicles.

Objective: Improve skills and certifying employees. This will give public safety more skilled technicians, giving public safety the most qualified personnel and quick repairs on vehicles and equipment.

Type of Measure: Input

Tool: Fleet services and Fire department funding.

Frequency: Quarterly

Scoring: 100%

Trend: ↑

Measures:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Quarterly training	2	5	14	14

Council Priority: Effective governance

Goal: Evaluate Fleet services price structure/revenue generation

Objective: Consider alternative ways for Fleet Services to be funded (propose 2 options)

Type of Measure: Input

Tool: Current cost and chargeout structure; new proforma

Frequency: Annual

Scoring: 100%

Trend: ↑

Measures:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
1. Rework current price structure	0	0	2	
2. New business model				

PUBLIC WORKS

SECTION 27

FLEET SERVICES

SECTION: 27-FLEET SERVICES					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2009-2010	Adopted Budget 2010-2011	Estimated Expenditures 2010-2011	Proposed Budget 2011-2012	Budget-Budget Variance
PERSONAL SERVICES	\$ 227,123	\$ 250,130	\$ 42,408	\$ 251,347	\$ 1,217
CONTRACTUAL	94,755	92,651	97,454	92,651	-
COMMODITIES	(321,874)	(342,160)	(240,983)	(132,077)	210,083
TOTAL	\$ 4	\$ 621	\$ (101,121)	\$ 211,921	\$ 211,300
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 435	\$ (42,447)	\$ 2,995	\$ (75,162)	\$ (32,715)
INVENTORY MANAGEMENT	67,274	71,043	68,066	71,375	332
PREVENTIVE MAINTENANCE	128,180	125,097	119,593	116,262	(8,835)
VEHICLE REPAIR	(261,207)	(215,104)	(355,204)	(173,069)	42,035
POOL VEHICLES-CITY HALL	3,013	4,500	4,611	4,500	-
POOL VEHICLES-SHOP	610	-	166	-	-
OTHER SHOP WORK	61,699	57,532	57,555	59,815	2,283
MOBILE MOUNTED GENERATOR	-	-	-	-	-
CATASTROPHIC/MAJOR REPAIR	-	-	-	208,200	208,200
SHOP IMPROVEMENTS	-	-	1,097	-	-
TOTAL	\$ 4	\$ 621	\$ (101,121)	\$ 211,921	\$ 211,300
SOURCE OF FUNDING:					
	GENERAL FUND			\$ (7,318)	
	LIBRARY FUND			570	
	HIGHWAY USER REVENUE FUND			73,808	
	WATER AND WASTEWATER FUND			19,477	
	STORMWATER FUND			477	
	AIRPORT FUND			5,342	
	ENVIRONMENTAL SERVICES FUND			119,565	
				\$ 211,921	
COMMENTARY:					
<p>The Fleet Services operating 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 increases are due to small increases in retirement and insurance benefits, offset by labor charge outs to obtain a zero budget. Contractual had no changes. Commodities increase are due to a new program, Catastrophic/Major Component Repair, which is funded with fleet capital funds. There is no major capital (>\$10,000) expenditures for this section.</p>					

MISSION

To provide a comprehensive fleet management program dedicated to health, safety, resource conservation and fiscal responsibility in selecting and supplying the most efficient state of the art vehicles and equipment to support City divisions and employees in the delivery of municipal services.

PROGRAM DESCRIPTION

Fleet Management consists of line workers and supervisors representing City divisions that are dedicated to developing and implementing policies and procedures for fleet operations. Under leadership of the Public Works Section Director and Fleet Manager and as directed by the fleet policies identified in the Municipal Sustainability Plan; Fleet Management coordinates and monitors the evaluation, replacement, purchasing, fuel usage and utilization of the City's fleet, maximizing vehicle and equipment life, retaining units as long as economically possible and replacing units that have met or exceeded useful life.

FY 11 ACCOMPLISHMENTS

- ✓ Re-evaluated and adjusted the replacement criteria for FY2012
- ✓ Created an electronic spreadsheet for 10 year vehicle replacement plan for all Sections
- ✓ Reorganized committee leadership.
- ✓ Removed 6 underutilized vehicles.
- ✓ Introduced and recommended a component replacement fund.

FY 12 NEW INITIATIVES AND GOALS

- Revamp the existing vehicle and equipment replacement criteria.
- Rework and rebuild the underutilized vehicle policy; eliminate 6 or more units out of the fleet.
- Coordinate driver training and operational procedures to increase fuel mileage and decrease fuel usage by 6.1%.
- Coordinate with Divisions and Purchasing for all fuel billing to create the most efficient and accurate fuel usage tracking.
- Make all fleet policies and procedures electronic.

PERFORMANCE MEASURES

Council Priority: Effective governance

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 future purchases and Divisions' operating costs.

Type of Measure: Output

Tool: Compare equipment totals in H.T.E. fleet system

Frequency: Annually

Scoring: 100%

Trend: →

Measures:	CY 08 Actual	CY 09 Actual	CY 10 Actual	CY 11 Estimate
Number of vehicles to be eliminated	0	18 units	6 units	6 +units
Percentage of total Vehicles	0%	3.3%	1.15%	1.16%+

PUBLIC WORKS	SECTION 27	FLEET MANAGEMENT
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Council Priority: A sustainable community through economic vitality, economic protection and social inclusion

Goal: Evaluate and reduce the fuel efficiency and usage of Division programs.

Objective: To conserve fuel and energy.

Type of Measure: Output

Tool: Compare fuel usage reports year over year

Frequency: Annual

Scoring: 100%

Trend: ↓

Measures:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Percent of decrease in fuel used.		1.3%	6.1%	3.9%

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 Section Head, 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 11 ACCOMPLISHMENTS

- ✓ Planning and preparation of new cemetery office.
- ✓ All concerns/complaints were addressed promptly.
- ✓ Addition of four donated granite benches throughout the cemetery.
- ✓ Addition of a retaining wall in Masonic Section "A".

FY 12 NEW INITIATIVES

- Completion of Cemetery office addition with separate office, greeting room, and public restroom.
- Work with the Masonic Lodge on their purchase of a new columbarium in Masonic Section "A".
- Planning and preparation of a new Veterans Section "K" South.
- Replace weathered/damaged Veteran headstones throughout the cemetery.
- Take over all headstone setting throughout Citizens Cemetery

PERFORMANCE MEASURES

Council Priority: A SUSTAINABLE COMMUNITY THROUGH VITALITY, ENVIRONMENTAL PROTECTION AND SOCIAL INCLUSION

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%

Trend: ↓

Measures:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Gallons Consumption	14,874,400	11,425,900	14,285,374	13,999,666
Target		14,576,912	14,285,374	13,999,666
2% reduction in gallons of water from previous year	N/A	(297,488)	(291,538)	(285,708)

Council Priority: MAINTAIN AND DELIVER QUALITY, RELIABLE INFRASTRUCTURE**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:** 100%**Trend:** ↑

Measures:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Percentage of families that fit in current office	60%	60%	100%	100%

Council Priority: A SUSTAINABLE COMMUNITY THROUGH VITALITY, ENVIRONMENTAL PROTECTION AND SOCIAL INCLUSION**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:** 83% Pending Temporary Employee**Trend:** ↑

Measures:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Mowing turf sections every week	85%	80%	90%	90%
Trimming of turf sections biweekly	65%	60%	80%	85%
Pruning cemetery quarterly	80%	60%	80%	85%

Council Priority: A SUSTAINABLE COMMUNITY THROUGH VITALITY, ENVIRONMENTAL PROTECTION AND SOCIAL INCLUSION**Goal:** To provide better services by straightening and leveling headstones in a designated turf section.**Objective:** To offer a more uniform appearance throughout Citizens Cemetery.**Type of Measure:** Outcome**Tool:** Effectively resolve citizen complaints and requests.**Frequency:** Seasonal**Scoring:** 60%**Trend:** ↑

Measures:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Percentage of headstones set correctly	50%	50%	60%	70%

PUBLIC WORKS

DIVISION 28

CEMETERY

SECTION: 28-CEMETERY					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2009-2010	Adopted Budget 2010-2011	Estimated Expenditures 2010-2011	Proposed Budget 2011-2012	Budget-Budget Variance
PERSONAL SERVICES	\$ 135,263	\$ 11,303	\$ 152,236	\$ 19,091	\$ 7,788
CONTRACTUAL	43,390	41,735	41,020	37,289	(4,446)
COMMODITIES	8,465	172,910	16,161	167,429	(5,481)
CAPITAL	-	140,000	12,000	128,000	(12,000)
TOTAL	\$ 187,118	\$ 365,948	\$ 221,417	\$ 351,809	\$ (14,139)
EXPENDITURES BY PROGRAM:					
GENERAL SERVICES	\$ 46,596	\$ 48,865	\$ 48,741	\$ 56,653	\$ 7,788
OPENING AND CLOSING	38,698	196,554	53,855	178,766	(17,788)
MAINTENANCE OF BUILDINGS	5,175	9,034	8,929	9,034	-
MAINTENANCE OF GROUNDS	96,649	111,495	109,892	107,356	(4,139)
TOTAL	\$ 187,118	\$ 365,948	\$ 221,417	\$ 351,809	\$ (14,139)
SOURCE OF FUNDING:					
GENERAL FUND				\$ 351,809	
				\$ 351,809	
COMMENTARY:					
<p>The Cemetery operating budget (excluding capital) has decreased 1%. Capital funding from the expansion of the Cemetery office are spread between two years, which affects the presentation of the overall budget. There are no new or major (>\$10,000) capital expenditures planned. Personal services increases are due to an allocation of management to this area, and mechanical shop labor for two pieces of equipment for opening and closing graves and for 3 pieces of equipment for grounds. There was a slight increase for retirement and benefits costs. Contractual decreases are due to utility savings. Commodities decreases are from internal work orders.</p>					

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

The Facilities Maintenance Section is responsible for maintenance and upgrades of City buildings.

FY 11 ACCOMPLISHMENTS

- ✓ Best Lock security lockset system installs: Library, Geographic Information Systems (GIS), and Flagstaff Recreation Center.

- ✓ Roofing projects: City Hall, Visitor Center-Amtrak, Theatrikos, Geographic Information systems (GIS), Airport DPS.
- ✓ HVAC projects: Airport, Visitor Center, Cherry.
- ✓ Door & Window projects: Milligan House, Library, Flagstaff Recreation Center, Ice Rink.
- ✓ Painting projects: Ice Rink ext., Thorpe Shop exterior.

FY 12 NEW INITIATIVES AND GOALS

- 1% energy use reduction at City Hall.
- Best Lock security lockset system transitions: City Hall, Cogdill, City Court, Cherry bldg.
- Long Range Capital Improvements: Roofing (City Hall, Library, City Court), HVAC (City Hall boilers, Court HVAC system), Public Works buildings miscellaneous repairs, Painting: Flagstaff Recreation exterior.
- Preventive Maintenance Plan Development: Overhead Doors.

PERFORMANCE MEASURES

Council Priority: Maintain and deliver quality, reliable infrastructure

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%+ Progressing / average; 75 – 89% Caution / warning; <74% Need to review / discuss. This is the average score of all buildings assessed during the calendar year.

Trend: ←→

Measures:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Facility Assessment Average Score – Measures quality of staff work, quality, and effectiveness.	85%	63%	64%	65%

PUBLIC WORKS	SECTION 29	FACILITIES MAINTENANCE
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Council Priority: Maintain and deliver quality, reliable infrastructure

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% (0-2.99 days), 90% (3.0-5.99 days), 85% (6.0-8.99 days), 80% (9.0-11.99 days), 75% (12+ days)

Trend: ←→

Measures:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Work Order Dispatching – Work Request Date to Job Start Work date.	5.40 (90%)	3.85 (90%)	3.28 (90%)	3.26 (90%)

Council Priority: Maintain and deliver quality, reliable infrastructure

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% (0-2.99 days), 90% (3.0-5.99 days), 85% (6.0 -8.99 days), 80% (9.0-11.99 days), 75% (12.0+ days)

Trend: ←→

Measures:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Work Order Dispatching – Job Start Date to Job Finish Date.	5.47 (90%)	2.72 (95%)	2.27 (95%)	2.26 (95%)

PUBLIC WORKS

SECTION 29

FACILITIES MAINTENANCE

SECTION: 29-PUBLIC FACILITIES MAINTENANCE					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2009-2010	Adopted Budget 2010-2011	Estimated Expenditures 2010-2011	Proposed Budget 2011-2012	Budget-Budget Variance
PERSONAL SERVICES	\$ 664,524	\$ 688,842	\$ 689,366	\$ 692,025	\$ 3,183
CONTRACTUAL	468,151	727,774	718,672	616,296	(111,478)
COMMODITIES	(61,706)	(95,960)	(149,084)	(153,454)	(57,494)
CAPITAL	3,588	-	-	-	-
TOTAL	\$ 1,074,557	\$ 1,320,656	\$ 1,258,954	\$ 1,154,867	\$ (165,789)
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 275,686	\$ 390,952	\$ 305,112	\$ 267,292	\$ (123,660)
CUSTODIAL SERVICE	75,739	85,885	78,247	86,885	1,000
STRUCTURAL AND OTHER MAINTENANCE	352,054	579,800	587,975	538,229	(41,571)
MAINT-MECH,ELECT AND PLUMB	312,624	217,879	237,710	219,479	1,600
MILLIGAN HOUSE	16,425	12,043	13,274	11,143	(900)
PREVENTATIVE MAINTENANCE	959	-	-	-	-
APS BUILDING	732	-	1,734	-	-
RIO PROPERTIES	22,838	20,218	19,888	17,818	(2,400)
MURDOCK	377	-	-	-	-
PHOENIX BUILDING	17,123	13,879	15,014	14,021	142
TOTAL	\$ 1,074,557	\$ 1,320,656	\$ 1,258,954	\$ 1,154,867	\$ (165,789)
SOURCE OF FUNDING:					
GENERAL FUND				\$ 883,876	
LIBRARY FUND				58,339	
HIGHWAY USER REVENUE FUND				10,513	
WATER AND WASTEWATER FUND				31,221	
STORMWATER FUND				11,772	
AIRPORT FUND				59,576	
ENVIRONMENTAL SERVICES FUND				99,570	
				\$ 1,154,867	
COMMENTARY:					
<p>The Public Facilities Maintenance operating budget has decreased 13% and there are no capital expenditures. Personal Services increases are due to slight increases in retirement and benefits costs. Contractual decreases are due to the maintenance of the buildings and structures 1X expenditures funded at a lower level than last year. Commodities decreases are due to an increase in internal work orders chargeouts. Decreases in commodities included: food, uniforms, and safety supplies. Other commodities increased to reflect organizational priorities. They included: Janitor and Cleaning Supplies. There are no planned changes in personnel this fiscal year.</p>					

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 11 ACCOMPLISHMENTS

- ✓ Hiring of summer temporary drainage crew in spring of 2011 to work on open channel, and all drainage repairs allowing Street Section employees to concentrate on other priorities
- ✓ Replaced 6 snow plows.
- ✓ Helped inform public on bond issues, and successful in achieving voter approval of Utility/Street improvement bond totaling 16.5 million dollars.
- ✓ Replaced dust abatement tank, Sign and Paint service truck, Crew cab truck and 6 snow plows with funds available from capital.
- ✓ Established a request for proposal for a collection of sign inventory, identifying funds through H.S.I.P. federal safety monies.
- ✓ Completed a route analysis on snow plow routes and implemented changes to be more efficient.
- ✓ Completed a route analysis on sweeper routes and implemented changes to be more efficient.

- ✓ Aided in the 15,000 acre Shultz fire and flooding efforts.
- ✓ Aided in the Hardy fire.
- ✓ Aided with other government agencies in diverting flooding from the landfill and Doney Park residences.
- ✓ Reestablished access to Inner basin well roads after Shultz fire and flooding.
- ✓ Installed 1 Uninterrupted Power Supply in signal cabinet along the 89 corridor.
- ✓ Completed Picture Canyon restoration project, totaling 1,178 man hours.
- ✓ Completed Foxglen park restoration project.
- ✓ Installed 2 traffic calming devices with Low Impact Development structures.
- ✓ Completed Trinity heights F.U.T.S trail connection.
- ✓ Assisted in hazardous tree removal within right of ways.
- ✓ Assisted with installing rainwater harvesting system at Aquaplex.
- ✓ Assisted with re-opening of Jay Lively Ice Rink.

FY 12 NEW INITIATIVES AND GOALS

- Install 4 Un-Interrupted Power supplies in signal cabinets.
- Continue to lower accident rates on De-Icer routes.
- Replace 10 wheel water tender, Barricade truck and 6 Snowplows with capital monies.
- Purchase Thermoplastic machine for applying stop bars, crosswalks and lane bars with capital monies.
- Refurbishing of Paint Striper with capital monies.
- One time RSL using capital monies to purchase 36 Motor grader tires and 8 Loader tires totaling \$49,400.
- Begin implementation of Sign Inventory into Cartegraph software and related hardware.
- Import data into Cartegraph software to manage streetlight inventory and maintenance.

PUBLIC WORKS	SECTION 32	STREETS
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PERFORMANCE MEASURES

Council Priority: Maintain public safety short response times and encourage expanded health services.

Goal: Maintain snow priorities within set timeframes.

Objective: 0 – 3” 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: 100%

Trend: ←→

Measures:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Complete 2 nd priorities while maintaining 1 st priorities.	96%	98%	98%	98%

Council Priority: Maintain and deliver quality, reliable infrastructure.

Goal: Shoulder streets without curb & gutters

Objective: Complete West side streets.

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

Tool: Provide proper flagging/barricading and public announcements.

Frequency: Spring/Fall

Scoring: 100%

Trend: ↓

Measures:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Place material on shoulders of roads without curb improvements to preserve roadways from deterioration of asphalt and road base. (15 lane miles will be addressed in CY12)	90%	85%	80%	80%

Council Priority: Maintain and deliver quality, reliable infrastructure.

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: 100%

Trend: ←→

Measures:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Patch potholes within 24 hours of notification.	97%	99%	99%	99%
3,685 potholes were patched in CY10				

PUBLIC WORKS

SECTION 32

STREETS

Council Priority: Maintain and deliver quality, reliable infrastructure.

Goal: Optimal traffic signal operation

Objective: Insure proper operation and correct operational deficiencies.

Type of Measure: Signal operation compared to design standards.

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

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

Scoring: 100%

Trend: ↑

Measures:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Percentage of signals operating without deficiencies at time of inspection.	79%	80%	85%	90%
Completion of inspections as scheduled (3 times annually)	90%	58%	100%	100%

SECTION: 32-STREET MAINTENANCE					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2009-2010	Adopted Budget 2010-2011	Estimated Expenditures 2010-2011	Proposed Budget 2011-2012	Budget-Budget Variance
PERSONAL SERVICES	\$ 2,138,598	\$ 2,340,137	\$ 2,293,743	\$ 2,312,772	\$ (27,365)
CONTRACTUAL	590,141	727,908	669,864	730,068	2,160
COMMODITIES	569,169	813,414	803,055	831,154	17,740
CAPITAL	91,390	177,000	170,832	449,000	272,000
TOTAL	\$ 3,389,298	\$ 4,058,459	\$ 3,937,494	\$ 4,322,994	\$ 264,535
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 16,293	\$ 328,609	\$ 221,235	\$ 357,275	\$ 28,666
STREET CLEANING	304,814	355,605	335,672	374,093	18,488
SNOW CONTROL	867,096	815,218	786,586	874,676	59,458
SIGN, SIGNAL, MARK AND LIGHT	306,951	436,414	420,808	513,022	76,608
STREET MAINTENANCE	1,242,947	1,226,267	1,319,326	1,293,490	67,223
DRAINAGE WAY MAINTENANCE	101,909	299,705	255,634	303,883	4,178
TRAINING	506	1,900	1,900	1,900	-
STREET LIGHTS	360,539	381,702	378,258	381,702	-
TRAFFIC SIGNAL MAINTENANCE	188,243	213,039	218,075	222,953	9,914
TOTAL	\$ 3,389,298	\$ 4,058,459	\$ 3,937,494	\$ 4,322,994	\$ 264,535
SOURCE OF FUNDING:					
HIGHWAY USER REVENUE FUND				\$ 4,322,994	
				\$ 4,322,994	
COMMENTARY:					
The Streets Maintenance operating budget has decreased .2% and capital expenditures total \$449,000 resulting in an overall a net increase of 7%. Personal Services decreases are due to worker compensation rate decreases offset partially by small increases in retirement and insurance benefits. Contractuals increases are due to increase telephone for air cards. Commodities increases are due to increases in motor vehicle parts and street & highway repair materials. Major Capital (>\$10,000) includes six snow plows(\$49,000, thermoplastic machine (\$60,000), refurbished paint striper (\$50,000), water truck with 4,000 gallon tank (\$200,000) and 1 ton pickup truck(\$60,000) .					

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 11 ACCOMPLISHMENTS

- ✓ Collections- Glass collection. Implement diversion & capture of residential glass. Begin Residential subscription curbside glass collection.
- ✓ Collections- Designed new containers and collection methods to enhance service to Downtown area.
- ✓ Collections- Developed SOP's (Standard Operating Procedures) & JHA's (Job Hazard Analysis) for new equipment.
- ✓ Collections- Collection of new Southside Business district containers.
- ✓ Renewed Recycling IGA with the City of Winslow.
- ✓ Landfill- Implement Customer Waste Profile Program to track waste stream for additional diversion opportunities, extending Landfill life. (75% Complete).
- ✓ Landfill- Increase average density by 10% in landfill cell construction by implementing a 12 week landfill compaction training program.
- ✓ Landfill- Gas Study completed determining that the Cinder Lake Landfill has a viable source of methane gas for use as potential alternative energy project.

- ✓ Collections/Landfill- Collaborated with FFD & USFS in the Airport thinning project, resulting in the capture & diversion of over 4,500 cubic yards of chipped green waste to be used as ADC.
- ✓ Landfill- Completed Pilot Study on use of ground up Wood Waste as a supplement to the Cinder Lake Landfill ADC program. .
- ✓ Landfill- Completed a conceptual evaluation of the feasibility of a municipal composting operation.
- ✓ Collections/Landfill- Developed staff for career succession using NAU CTC, AGTS Supervisor's Academy, and other training.
- ✓ Collections/Landfill- Developed a schedule of staff cross training to ensure operational flexibility, efficiency and coverage while enhancing response and customer service levels.
- ✓ Landfill- Conducted Noxious Weed abatement activities at the Sinclair Wash Inert Materials pit.
- ✓ Landfill- Discovered a mapping discrepancy that revealed approximately 12 months of additional airspace on the Northwestern edge of existing landfill foot print. The value of this airspace is approximately \$4 million.
- ✓ Landfill- Conducted flood water mitigation through planning and constructing diversion berms at the Cinder Lake Landfill during the Schultz Flood Incident.
- ✓ Landfill- Participated with the Schultz Flood Incident Management team providing consulting, operators, and equipment on mitigation efforts
- ✓ Collections/Landfill- Provided assistance during the "Western Wallop" snow storm event

FY 12 NEW INITIATIVES AND GOALS

- Collections- develop wood pallet collection program to further enhance commercial revenues and supplement materials for the ADEQ Wood Waste Pilot Study at Cinder Lake Landfill.
- Collections- Implement same day residential collection services for trash and recycling to improve service and operational efficiency.
- Landfill/Collections- Establish a performance bench mark program for Administrative staff.
- Landfill- Examination of soil resources and future liner/cap construction.

PUBLIC WORKS	SECTION 41	SOLID WASTE
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- Landfill- Drainage improvements and Haul Road Extensions.
- Landfill- Feasibility study for the collection and utilization of methane gas from Cinder Lake
- Landfill. Staff will determine the potential markets within the vicinity that could use methane gas for a combustion source.
- Landfill- An integrated waste management plan will be drafted to help to determine triggers for implementation of waste programs at Cinder Lake Landfill.
- Landfill- Feasibility study to determine the potential future use of paper pulp millings as an alternative cap and liner in solid waste cells.

- Landfill- Development of an excavation plan for Sequence D, which consists of a 33 acre site located to the south of Cinder Lake Landfill.
- Landfill- Renew Litter Management IGA with the United States Forest Service
- Administration- Cross training with Fleet service staff and will assume additional administrative responsibilities.
- Landfill-Shultz Flood Mitigation project that will characterize subsurface hydrological conditions between the newly formed floodplain and the Cinder Lake Landfill.

PERFORMANCE MEASURES

Council Priority: Maintain and deliver quality, reliable infrastructure

Goal: Initiate the Development of an Integrated Waste Management Plan. (5-Year Plan)

Objective: Develop an Integrated Waste Management Plan over a five year Period. In FY 12 staff will hire a consultant to develop components for the landfill section of the plan. In FY 13 staff will concentrate on the waste collections components. In FY 14 Staff will focus on other partners. Plan should be completed by FY 15.

Type of Measure: Outcome

Tool: FY 12-Landfill, FY 13-Collections, FY 14-Other Agencies, FY 15-Complete.

Frequency: Quarterly reports to Division Head and Annual reports to council.

Scoring: 50%

Trend: ↑

Measures:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Profile system approved and ready for implementation	N/A	16.66	33.33	50%

Council Priority: Maintain and deliver quality, reliable infrastructure

Goal: Increase tonnage 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: Input

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

Frequency: Monthly, quarterly, annually

Scoring: 65%

Trend: →

Measures:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
% increase of tonnage of green & wood waste material diverted from landfill over prior year	50.35%	50%	65%	Same as CY 11 levels

PUBLIC WORKS	SECTION 41	SOLID WASTE
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Council Priority: Maintain and deliver quality, reliable infrastructure

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: Outcome

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

Frequency: Daily call backs and monthly graph

Scoring: 75-100%

Trend: →

Measures:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Track number of customer callbacks	N/A	75%	100%	Same as CY 11 levels

Council Priority: A sustainable community through economic vitality, environmental protection and social inclusion

Goal: Implement collection of residential glass for reuse.

Objective: Diversion of as much as 600 tons per year, by curbside collection.

Type of Measure: Input

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

Frequency: monthly

Scoring: 50-75%

Trend: ↑

Measures:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
% of 600 tons collected, by curbside	N/A	N/A	50%	75%

PUBLIC WORKS

SECTION 41

SOLID WASTE

SECTION: 41-SOLID WASTE					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2009-2010	Adopted Budget 2010-2011	Expenditures 2010-2011	Proposed Budget 2011-2012	Budget-Budget Variance
PERSONAL SERVICES	\$ 3,858,570	\$ 3,244,209	\$ 3,226,720	\$ 3,213,937	\$ (30,272)
CONTRACTUAL	3,296,646	2,983,344	3,009,635	3,271,394	288,050
COMMODITIES	1,247,788	1,575,638	1,557,187	1,639,003	63,365
CAPITAL	812,390	1,947,270	1,122,579	14,065,197	12,117,927
TOTAL	\$ 9,215,394	\$ 9,750,461	\$ 8,916,121	\$ 22,189,531	\$ 12,439,070
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 403,198	\$ 574,981	\$ 448,754	\$ 505,968	\$ (69,013)
RESIDENTIAL COLLECTION	1,519,944	1,867,162	1,662,958	1,973,730	106,568
COMMERCIAL COLLECTION	2,054,539	2,061,121	2,097,376	2,679,419	618,298
SANITARY LANDFILL	1,753,666	2,763,830	2,391,868	3,850,511	1,086,681
BIN MAINT-RESIDENTIAL	110,443	20,522	26,179	65,144	44,622
BIN MAINT-COMMERCIAL	63,100	69,356	90,448	92,179	22,823
HOIST AND HAUL	366,143	412,051	436,917	384,492	(27,559)
LANDFILL OUTSIDE CONTRACT	127,374	155,347	220,598	268,173	112,826
RECYCLING - CURBSIDE COLLECTION	799,126	1,221,322	1,021,502	943,995	(277,327)
INERT MATERIAL LANDFILL	529,181	2,500	2,500	2,500	-
COMMERCIAL RECYCLING	568,148	594,309	509,016	875,460	281,151
SUSTAINABILITY	164,914	-	-	-	-
ENVIRONMENTAL MANAGEMENT	440,804	-	-	-	-
CONSERVATION	217,375	-	-	-	-
COMMERCIAL SALES	2,495	7,960	8,005	7,960	-
HH HAZARDOUS WASTE BUILD	8,321	-	-	-	-
ENERGY EFF/CONSERVATION	86,623	-	-	-	-
PUBLIC WORKS YARD IMPROV	-	-	-	200,000	200,000
MUNICIPAL SERV MAINT FAC	-	-	-	10,000,000	10,000,000
06 ADEQ PHOENIX AVE SRG	-	-	-	40,000	40,000
GREENHOUSE GAS GRANT	-	-	-	100,000	100,000
DEBT SERVICE	-	-	-	200,000	200,000
TOTAL	\$ 9,215,394	\$ 9,750,461	\$ 8,916,121	\$ 22,189,531	\$ 12,439,070
SOURCE OF FUNDING:					
ENVIRONMENTAL SERVICES FUND				\$ 22,189,531	
				\$ 22,189,531	
COMMENTARY:					
<p>The Environmental Services operating budget had a increased of 4% and capital expenditures total \$14,065,197 resulting in an overall net increase of 128%. Personal Services decreased by 1%. Contractuals increased by 10% and is due to a increase in miscellaneous services. Commodities increased by 4% and is related to gas, oil and tire replacements. One-time expenditures for this division are for internal work requests. Major capital (>\$10,000) includes capital equipment, capital improvements ongoing at the landfill as well as a public works yard related to capital reserves. 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 (SEMS) is comprised of two main program areas: The Sustainability Program develops and implements municipal and community-wide sustainability and climate adaptation and management initiatives. Programming provides practical solutions through program and policy development in the following areas: open space, recycling, composting, energy efficiency and renewable energy, community agriculture and climate adaptation and management. The Sustainability Program also works with all City divisions to integrate sustainability by initiating policy and providing technical assistance, research and best practices.

The Environmental Management Program works with all City divisions to ensure City operations are in compliance with federal and state environmental regulations. This includes compliance with asbestos, lead-based paint, industrial stormwater, and underground storage tank regulations. This program also manages the Hazardous Product Center (HPC) and the Environmental Code Enforcement (ECE) Program. The HPC is a permanent facility used by residents and small businesses of Coconino County and the City of Flagstaff for the collection of hazardous wastes. The ECE Program enforces the City's litter, safe sidewalks, abandoned/junked vehicle and solid waste ordinances. The ECE Program also organizes anti-litter campaigns including Adopt-an-Avenue and volunteer community clean-ups.

FY 11 ACCOMPLISHMENTS

- ✓ The Sustainability Program's residential energy efficiency initiatives, which include Residential Energy Retrofits, Energy Efficiency Kit distribution, LED Holiday Light Swap and CFL installations, have reduced 937,288 kilowatt hours of energy use and 1,443,424 pounds of carbon dioxide equivalents from being released into the atmosphere. Grant contributions to these initiatives total \$758,294.
 - ✓ The Sustainability Program expanded the City's community agriculture efforts; in partnership with the Housing Section and Public Art and Beautification Commission established a second community garden.
 - ✓ The Sustainability Program initiated a renewable energy initiative to install 1.25 megawatts of solar photovoltaic systems on municipal buildings and properties.
 - ✓ The Environmental Code Enforcement Program organized a Waste Tire Roundup event. Approximately 1,000 tires were collected during the one day event.
 - ✓ The Environmental Code Enforcement Program is coordinating with City Parks and the FMPO to implement new programs for volunteers to help keep City Parks (Adopt a Park) and FUTS trails (Adopt a FUTS Trail) free of litter.
 - ✓ The Environmental Management Program coordinated the removal of regulated asbestos containing building materials from the 2010 J. Lively roof collapse. New building materials used in reconstruction of the ice rink were verified to be free of regulated levels of asbestos and the entire facility is free of asbestos.
-

FY 12 NEW INITIATIVES AND GOALS

- Implement Municipal Sustainability Plan and develop standardized monitoring tool for evaluation and verification of the plan's strategies and actions.
- Conduct thorough assessment of Flagstaff's current and projected vulnerabilities to climate change impacts.

- Develop effective monitoring and tracking tools to report municipal energy consumption by completing an energy meter audit and analysis.
- Increase municipal renewable energy generation and consumption through power purchase agreement.
- Expand program initiatives to include open space, recycling and composting outreach.
- Track the number of closed cases for Environmental Code Enforcement.
- Create a database of Environmental Compliance issues applicable to the city for use by all divisions within the city.

PERFORMANCE MEASURES

Council Priority/Goal: A sustainable community through economic vitality, environmental protection and social inclusion.

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: Program effectiveness.

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: ↓ acceptable decrease in measures

Measures:

	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Proposed
Municipal GHG emissions	53,263 MTCO ₂ e*	TBD	48,263 MTCO ₂ e	48,263 MTCO ₂ e
Municipal energy consumption	61,091 MWh**	53,748 MWh	53,748 MWh	53,748 MWh
Municipal fuel use	446,492 Gal.	450,094 Gal.	450,094 Gal.	405,085 Gal.
Measures:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Community GHG emissions	1,192,650 MTCO ₂ e	N/A	1,192,650 MTCO ₂ e	N/A
Community energy consumption	1,213,548 MWh	N/A	1,213,548 MWh	N/A
Community fuel use	50,000,000 Gal.	N/A	50,000,000 Gal.	N/A

*MTCO₂e = Metric Tons of Carbon Dioxide equivalent **MWh = Megawatt hours ***Gal. = Gallons

Council Priority: A sustainable community through economic vitality, environmental protection and social inclusion.

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: ↑

Measures:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Number of household/Number of residents served	N/A	123/278	136/300	91/200
Cumulative number of household/Number of residents served	N/A	123/278	259/578	360/778
Estimated GHG emissions savings	N/A	677,432 lbs CO ₂ e	591,192 lbs CO ₂ e	395,475 lbs CO ₂ e
Cumulative estimated GHG emissions savings	N/A	677,432 lbs CO ₂ e	1,268,624 lbs CO ₂ e	1,664,099 lbs CO ₂ e
Estimated energy Savings	N/A	439,891 kWh	383,891 kWh	256,802 kWh
Cumulative estimated energy savings	N/A	439,891 kWh	823,782 kWh	1,080,584 kWh
Number of jobs created/retained	N/A	2	6	2
Cumulative number of jobs created/retained	N/A	2	8	10

Council Priority: A sustainable community through economic vitality, environmental protection and social inclusion

Goal: Evaluate the effectiveness Environmental Code Enforcement case closures.

Objective: Monitor percentage of closed cases versus number of cases to measure effectiveness of case closures.

Type of Measure: Program Effectiveness

Tool: Track the number of closed cases versus total cases

Frequency: Quarterly

Scoring: Acceptable = more than 85% closed cases. Cautionary = 75 to 85% closed cases. Unacceptable = less than 75 % closed cases.

Trend: ↑

Measures:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Number of closed cases versus total number of cases	92%	87%	90%	90%

PUBLIC WORKS

SECTION 43

SUSTAINABILITY AND ENVIRONMENTAL MANAGEMENT

Council Priority: A sustainable community through economic vitality, environmental protection and social inclusion

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: ↑ for participation and hazardous waste disposal, ↓ electronics but now stable

Measures:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Number of residential visitors to the HPC	3,047	2,860	3,150	3,250
Number of active small business waste customers	65	52	58	60
Residential and Small business waste hazardous waste tonnage	72 tons	73 tons	75 tons	77 tons
Residential and Small business waste electronics tonnage	108 tons	78 tons	80 tons	82 tons

SECTION: 43-SUSTAINABILITY AND ENVIRONMENTAL MANAGEMENT					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2009-2010	Adopted Budget 2010-2011	Estimated Expenditures 2010-2011	Proposed Budget 2011-2012	Budget-Budget Variance
PERSONAL SERVICES	\$ -	\$ 731,186	\$ 659,009	\$ 738,870	\$ 7,684
CONTRACTUAL	1,466	890,268	451,804	433,620	(456,648)
COMMODITIES	12	91,882	68,695	95,215	3,333
CAPITAL	-	-	-	17,787	17,787
TOTAL	\$ 1,478	\$ 1,713,336	\$ 1,179,508	\$ 1,285,492	\$ (427,844)
EXPENDITURES BY PROGRAM:					
SUSTAINABILITY	\$ -	\$ 246,395	\$ 209,184	\$ 271,015	\$ 24,620
ENVIRONMENTAL MANAGEMENT	26	500,051	464,643	509,484	9,433
CONSERVATION	1,440	209,373	172,244	172,283	(37,090)
ENERGY EFF CONSER GRANT	12	488,517	188,770	317,608	(170,909)
LIVING CITIES GRANT	-	269,000	144,667	15,102	(253,898)
TOTAL	\$ 1,478	\$ 1,713,336	\$ 1,179,508	\$ 1,285,492	\$ (427,844)
SOURCE OF FUNDING:					
SUSTAINABILITY AND ENVIRONMENTAL MANAGEMENT				\$ 1,285,492	
				\$ 1,285,492	
COMMENTARY:					
The Sustainability and Environmental Management operating budget has decreased 26% and there are no capital expenditures except grant indirect allocations. Personal Services witnessed a increase of 1%. Contractual decreases of 51% are due to declining grant matches. The slight increase in commodities of 4% can be attributed to additional promotional materials. The indirect grant match of \$17,787 represents the capital portion of this division.					