

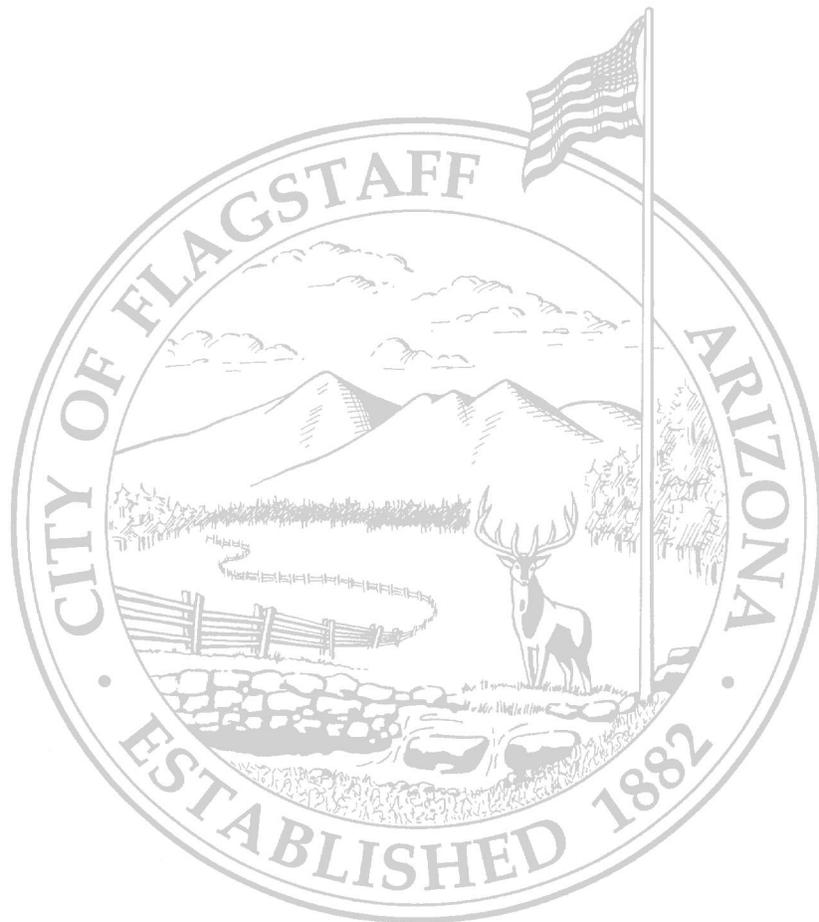
UTILITIES DIVISION MISSION

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.

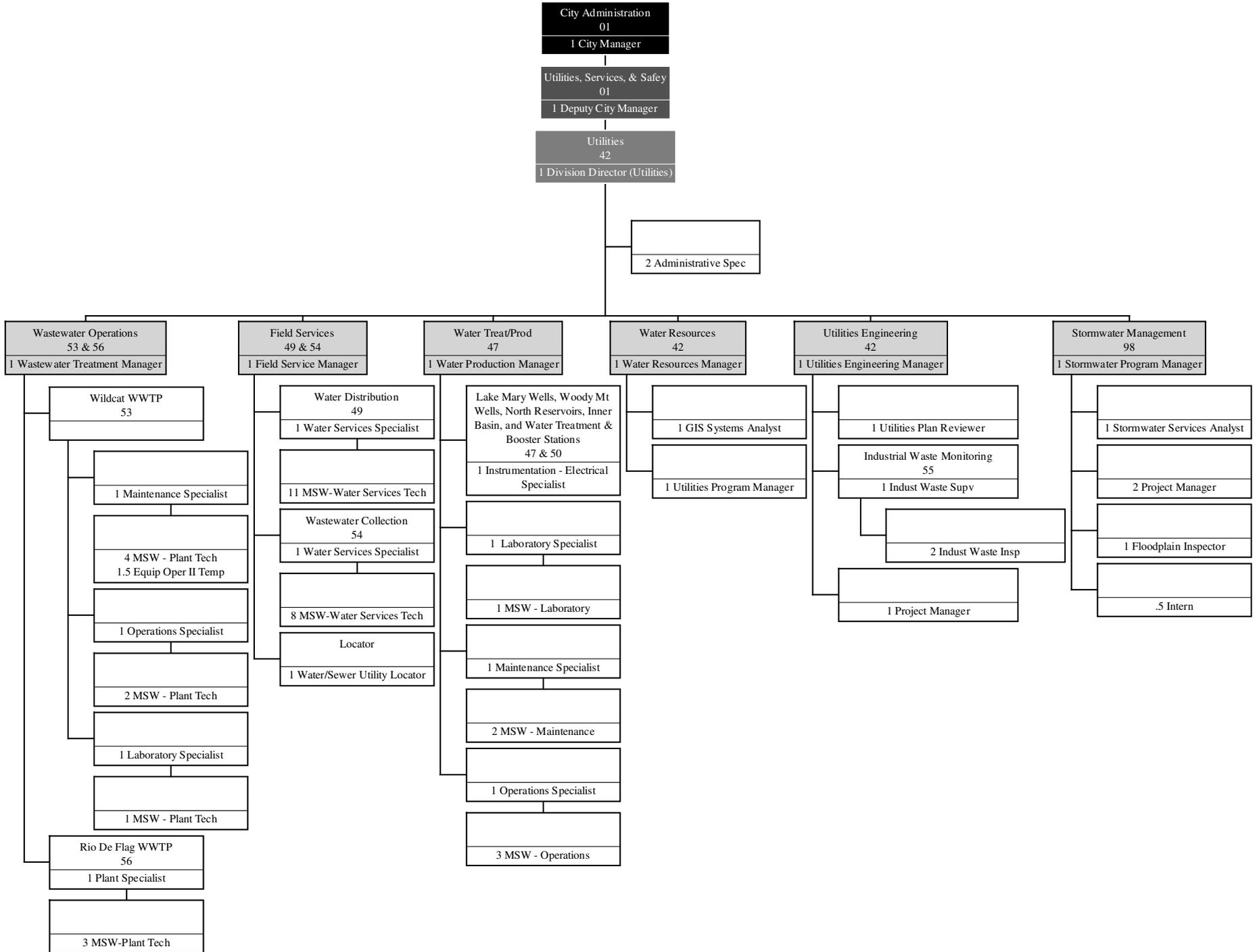
We are committed to a goal of 100% customer satisfaction. This will be achieved by a dedication to exceed customer expectations by continuously improving our operations.

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

The mission of the Utilities Division is to professionally and cost effectively provide water, storm-water, reclaimed 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

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 11 ACCOMPLISHMENTS

- ✓ Utility Water, Wastewater and Reclaimed Water Rate Study and Financial Model
- ✓ Picture Canyon Project
- ✓ Completed construction and permitting associated with Sinagua and Fort Tuthill Well Projects
- ✓ Working with Arizona Dept. of Emergency Management to obtain funding and starting the Inner Basin Pipeline Project to mitigate flood damage
- ✓ Obtained water supply allocation for the Red Gap Ranch from ADWR
- ✓ Developed a video of the Flagstaff Water System
- ✓ Voter acceptance of a Street and Utility Replacement Bond Project
- ✓ Continued work on Water, Wastewater, and Reclaimed Water Master Plans, Water Policies, Northeast Arizona Water Settlement, Red Gap Feasibility Study, Area Hydrology Study

FY 12 NEW INITIATIVES AND GOALS

- Water, Wastewater, and Reclaimed Water Master Plans
- Water Policies
- Northeast Arizona Water Settlement
- Red Gap Feasibility Study
- Area Hydrology Study
- Completion of Inner Basin Pipeline Project to mitigate flood damage
- Wildcat Hill Wastewater Plant optimum operation

PERFORMANCE MEASURES

Council Priority: Public Safety

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

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

Type of Measure: Outcome

Tool: Risk management tracking of recordable incidents.

Frequency: Quarterly and Yearly

Scoring: 100%

Trend: ←→

Measures:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Number of Accidents resulting in Injury	0	0	0	0
Number of Lost Time Accidents	0	0	0	0

Council Priority: Maintain Reliable Infrastructure

Goal: Maintain and deliver quality, reliable infrastructure,

Objective: Exceed customer's water and wastewater service expectations, and reduce water unscheduled outage hours (repairs),

Type of Measure: Outcome

Tool: Compliance testing, monitoring condition of infrastructure

Frequency: Quarterly and Yearly

Scoring: 100%

Trend: ←→

Measures:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Capital Projects Managed	9	7	5	7
Product Quality				
• Water compliance tests/%100 passing			1200/100%	1200/100%
• Wastewater comp tests/%100 passing			1000/99%	1000/100%
Water Dist. Condition Assessment				
• Needs improvement			25 miles	24 miles
• Adequate			300 miles	300 miles
• Excellent			72 miles	73 miles
WW Coll. Condition Assessment				
• Needs improvement			10 miles	9 miles
• Adequate			200 miles	200 miles
• Excellent			59 miles	60 miles
Insurance claims (\$)	\$50,000	\$8,000	\$10,000	\$15,000

Council Priority: Sustainable Community

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

Objective: Insure water and sewer infrastructure is adequate for new development to occur and make the best use of water and energy resources.

Type of Measure: Output

Tool, Division reports

Frequency: Quarterly and Yearly

Scoring: 90 -100%%

Trend: ↔

Measures:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Number of Development Review Board plans reviewed	120	130	60	75
Number of water and sewer impact analysis performed	12	12	6	8
Per capita water use GPCD	124	116	115	114
Energy use per million gallons				
• Water (KWH/mg)	na	6190	6100	6200
• Wastewater (KWH/mg)	na	na	4540	4400
• Reclaimed Water (KWH/mg)	na	na	1007	1100
Water Reuse/ Total Water Usage ratio	.215	.203	.210	.220

Council Priority: Effective governance

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

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: Quarterly and Yearly

Scoring: 95%

Trend: ↓

Measures:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Review Rates with internal rate model	Yes	Yes	Yes	yes
Update rate model to accommodate system changes	No	Yes	Yes	yes
Water Revenues % Actual vs Budget	93%	99%	100%	100%
Sewer Revenues % Actual vs Budget	95%	99%	100%	100%
Customer Accounts per employee	245	285	304	300
Employee Job satisfaction (1 low – 5 high)	na	na	4	4.1
Revenue to expenditure ratio	na	na	1.0	1.10

UTILITIES	SECTION 42	ADMINISTRATION
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Council Priority: Livability

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

Objective: Exceed customer’s water and wastewater service expectations, and reduce number of service complaints.

Type of Measure: Outcome

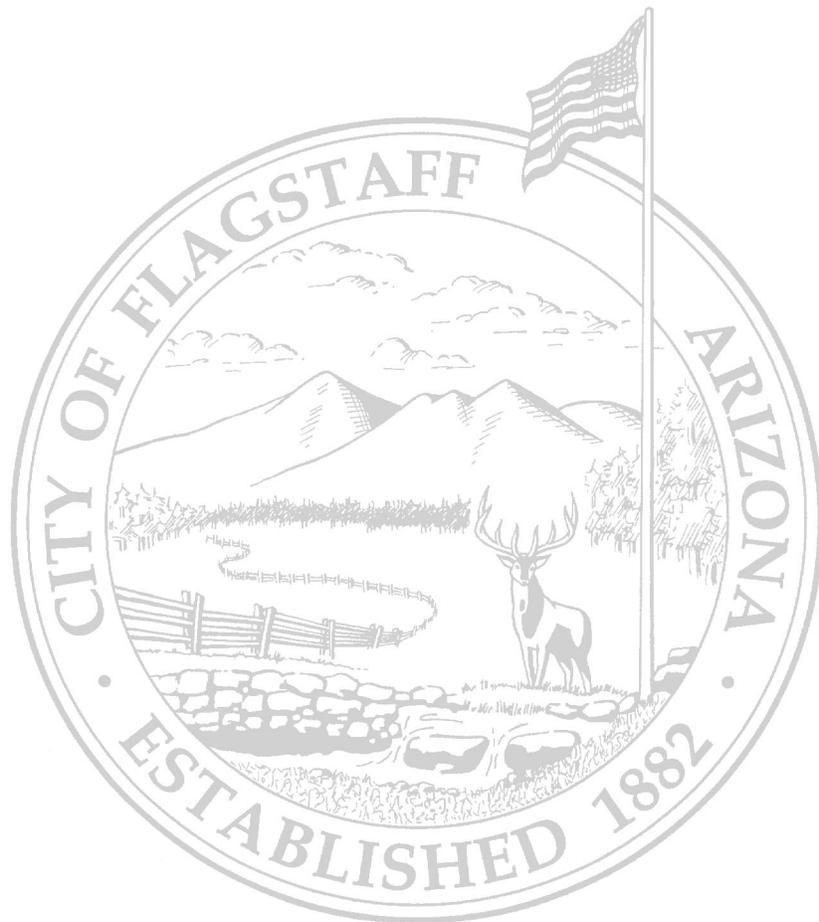
Tool: Customer survey, tracking of customer complaints and compliments

Frequency: Quarterly and Yearly

Scoring: 95%

Trend: ↓

Measures:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Number of customer complaints	140	100	100	120
• Water	na	na	70	80
• Wastewater			10	10
• Storm-water			20	30
Number of complaints resolved	140	100	100	120
Number of compliments received	50	50	50	50
Customer Survey Rating	None	88%	90%	
First call resolution			95%	95%



UTILITIES

SECTION 42

ADMINISTRATION

SECTION: 42-UTILITIES 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	\$ 815,940	\$ 723,468	\$ 718,907	\$ 687,627	\$ (35,841)
CONTRACTUAL	167,937	209,188	155,477	343,008	133,820
COMMODITIES	17,513	36,725	33,600	30,400	(6,325)
CAPITAL	-	-	-	36,000	36,000
TOTAL	\$ 1,001,390	\$ 969,381	\$ 907,984	\$ 1,097,035	\$ 127,654
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 656,194	\$ 573,334	\$ 576,888	\$ 751,185	\$ 177,851
WATER COMMISSION	65	75	1,575	180	105
CITY WATER SYSTEM ANALYSIS	6,240	13,285	13,285	8,585	(4,700)
FIXED ASSET INVENTORY	4,490	3,648	4,000	4,500	852
ENGINEERING	209,672	164,398	165,610	113,741	(50,657)
WATER CONSERVATION	21,048	63,996	42,708	115,403	51,407
GIS-UTILITIES	90,158	92,302	95,918	96,341	4,039
FRANCIS SHORT POND PH II	-	5,139	900	-	(5,139)
FRANCES SHORT POND PH III	6,072	48,943	-	-	(48,943)
RED GAP OPER AND LAND MGMT	7,451	4,261	7,100	7,100	2,839
TOTAL	\$ 1,001,390	\$ 969,381	\$ 907,984	\$ 1,097,035	\$ 127,654
SOURCE OF FUNDING:					
WATER AND WASTEWATER FUND				\$ 1,097,035	
				\$ 1,097,035	
COMMENTARY:					
<p>The Utilities Administration operating budget has increased 9% and capital expenditure total \$36,000 resulting in an overall net increase of 13%. Personal Services decreased of 5% which is related to eliminating a project manager, increase the Water Conservation Enforcement Aide to full year funded, and increase in benefits. Contractual increases are due to payment of ADWR fees related to state budget changes, ADWR water adequacy permits, consulting fees, and advertising for water conservation. The decrease in Commodities is due to communication equipment. Major capital (>\$10,000) for this section is for a replacement vehicle (\$30,000).</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 11 ACCOMPLISHMENTS

- ✓ Kept the water production facilities in 100% operation during the severe winter snow storms with a minimum of facility damage
- ✓ Provided a mountain water source for the Forest Service Hot Shot crews during the Shultz fire
- ✓ Accessed the inner basin on foot to shut down the spring flows after the pipeline broke during

- the first Shultz Flood event within hours after the pipeline broke
- ✓ Assisted both the Forest Service, Fire Department, & FEMA during many trips up and down the broken pipeline providing damage assessment and mitigation
- ✓ Initiated and assisted in the issuance of a design/build RSOQ providing technical and administrative support
- ✓ Made good use of a full Lake Mary by producing 1.3 billion gallons of surface water in calendar 2010.
- ✓ Mitigated the chronic taste and odor issues from the surface water by using a combination of powdered activated carbon and chlorine dioxide to pre-treat the lake water prior to conventional treatment.
- ✓ Maintained 100% of water system operation manually after a summer lightning strike crippled the plant SCADA system for over two weeks

FY 12 NEW INITIATIVES AND GOALS

- Assist and manage the design build contract to be issued for the inner basin pipeline restoration with the goal of restoring inner basin water production by the end of FY 12.
- Conduct in-house bench testing to test the feasibility of using a combination of aeration and oxidants in the reclaimed water storage ponds for manganese removal at this source rather than during the water treatment process
- Reallocate inner basin development funding that cannot be used during FY 12 due to the pipeline disaster to much needed SCADA communications system upgrades
- Restore staff training opportunity funding by reductions in contract and commodities funding
- Initiate a valve exercise and maintenance program so large main line valves will work when we need them to during emergencies
- Evaluate whether or not a Lake Mary management program is cost effective at this time to mitigate the water quality deterioration in a closed watershed reservoir that is over 70 years old.

PERFORMANCE MEASURES

Council Priority: Maintain 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:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Injury Accidents	1	0	0	0
Non-Injury Accidents	1	0	0	0
Lost Work Days	1	0	0	0
Sick Time (% of total)	2.5	2.5	2.5	2.5
Safety Training (hr/person)	15	10	10	10

Council Priority: A sustainable community through environmental protection

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:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Number of Safe Drinking Water Act Violations	1	0	0	0

Council Priority: Maintain and deliver quality, reliable infrastructure

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:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Gallons produced in MG	2,737 MG	2,722 MG	2,750 MG	2,750 MG
Cost per 1000 gallons to produce	1.33	\$1.41	\$1.44	
Actual vs. Projected Power Costs to Produce 1000 gallons	\$0.62/0.61	\$0.62/0.69	\$0.66/0.69	
Production Percent of Demand – Lowest Day	57%	49%	50%	50%

Council Priority: Maintain and deliver quality, reliable infrastructure

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

Objective: Minimize complaints for taste and odor by 1. Diligently monitor lake indicating parameters and begin using a combination of chlorine dioxide and powdered activated carbon for taste & odor control before the problem develops in the distribution system. 2. Blending well water with lake water if taste and odor conditions persist. 3. If production needs warrant; suspend the use of lake water and use 100% well water should T & O problems cannot be controlled by established methods.

Tool: Customer Complaint Forms

Frequency: Daily

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

Trend: * ↑

Measures:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Number of customer complaints	84	44	30	30*
Number of complaints resolved	84	44	30	30
Number of compliments received	12	16	12	12

* Note – Water quality complaints are those regarding a treatment or a production issue. Water Distribution handles water quality issues pursuant to the City distribution system. We try to consistently keep what appears to be a historical average of 30. Zero is the preferred goal but can be unrealistic to achieve as a proportion of WQ complaints are more due to changes in the ratio of proportion of lake water and well water. Each source has a distinctive “taste” and mineral content. We strive to blend appropriately to achieve a reasonable compromise as surface water costs much less to produce than well water.

UTILITIES

SECTION 47

**LAKE MARY WATER
TREATMENT PLANT**

SECTION: 47-LAKE MARY WATER TREATMENT PLANT					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2009-2010	Adopted Budget 2010-2011	Estimated Expenditures 2010-2011	Proposed Budget 2011-2012	Budget-Budget Variance
PERSONAL SERVICES	\$ 615,034	\$ 720,467	\$ 730,341	\$ 729,610	\$ 9,143
CONTRACTUAL	1,859,352	2,460,780	2,362,610	2,469,830	9,050
COMMODITIES	465,820	478,779	549,843	424,383	(54,396)
CAPITAL	101,070	109,023	20,000	190,000	80,977
TOTAL	\$ 3,041,276	\$ 3,769,049	\$ 3,662,794	\$ 3,813,823	\$ 44,774
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 443,921	\$ 695,324	\$ 673,857	\$ 836,981	\$ 141,657
WATER TREATMENT OPERATION	521,377	471,685	553,774	471,526	(159)
CHEMICAL ANALYSIS	201,384	207,383	207,561	210,270	2,887
BLDGS AND GROUNDS MAINTENANCE	56,535	49,450	51,466	67,251	17,801
EQUIPMENT MAINTENANCE	142,171	181,829	150,124	155,329	(26,500)
USFS LAKE MARY CONTRACT	8,860	8,860	8,860	8,860	-
UPPER LAKE MARY DAM IMPROVEMENT	309	-	-	-	-
SEDMNTION BASIN MODS	-	15,000	15,000	-	(15,000)
SCADA TRACKING	58,039	67,469	47,070	113,170	45,701
LOCAL WELLS	471,874	707,776	702,220	706,460	(1,316)
LAKE MARY WELLFIELDS	499,131	349,881	348,581	339,389	(10,492)
WOODY MOUNTAIN WELLFIELD	497,408	808,324	745,542	798,182	(10,142)
NORTH RESERVOIRS	38,795	44,762	41,371	44,662	(100)
INNER BASIN DEVELOPMENT	40,310	84,918	52,100	35,653	(49,265)
INNER BASIN PIPELINE	61,162	76,388	23,388	26,090	(50,298)
LOCKETT MEADOW RD REPAIR	-	-	41,880	-	-
TOTAL	\$ 3,041,276	\$ 3,769,049	\$ 3,662,794	\$ 3,813,823	\$ 44,774
SOURCE OF FUNDING:					
WATER AND WASTEWATER FUND				\$ 3,813,823	
				\$ 3,813,823	
COMMENTARY:					
<p>The Lake Mary Water Treatment Plant operating budget decreased 1% and capital expenditures total \$190,000 resulting in an overall net increase of 1%. Personal Services increase is due to benefits and overtime. Contractual increases is due to maintenance of equipment. Commodities decrease is primarily due to the cost of operating the inner basing waterline which will not be operating this year due to flooding damage. Major capital (>\$10,000) is for two replacement vehicles (\$55,000), a new raw water pump (\$75,000), and carryover of SCADA improvements (\$60,000) .</p>					

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 11 ACCOMPLISHMENTS

- ✓ Crewmembers located, cleaned and operated most of all the valves throughout the City, adjusted, 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, S. Milton Rd., W. Rt 66, E. Butler Ave., Woodlands Village 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, over 100 ft. of yard line, two outdoor farm hydrants with drainage rings for the Izabel Gardens project in Sunnyside.
- ✓ Crewmembers flushed dead end lines and areas of low chlorine and low demand and or flow to prevent the possibility of poor water quality.
- ✓ Crewmembers installed 2 – 16” butterfly valves behind U-Haul and Arizona Public Service’s maintenance yard on Huntington Dr. in order to isolate the 16” water main that had broke in July.

- ✓ Crewmembers worked mostly at night on the Asphalt Overlay Projects throughout the City to perform inspections of the valves and manholes, insuring proper standards.
- ✓ Crewmembers installed a new 6” reclaim water service, 4” meter and vault for the Cemex property off of N. El Paso Flagstaff Rd.
- ✓ Crewmembers assisted the Streets and Water Production crews with hauling material to the Inner Basin to rebuild the roads from fire and flood damage.
- ✓

FY 12 NEW INITIATIVES AND GOALS

- Locate, clean and operate valves throughout the City of Flagstaff, adjust and repair as needed.
- Isolate lines, flush fire hydrants, clean our main line areas 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.
- Install temporary reflective marking whips/antennas on fire hydrants in certain areas where the hydrant has a higher possibility of being buried or damaged during the snow removal season.
- 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.

UTILITIES	SECTION 49	WATER DISTRIBUTION
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PERFORMANCE MEASURES

Council Priority: Maintain and deliver quality, reliable infrastructure

(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)	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Number of Dirty Water / Clarity - complaints	24 (Many Fire Dept. related)	13 (Low chlorine flushing, Fire Dept. related and main breaks)	20 (Low chlorine flushing, Fire Dept. related and main breaks)	20 (Low chlorine flushing, Fire Dept. related and main breaks)
Number of High/Low Pressure - complaints	16 Noted (The were too many to document)	1 Noted (Many are from the 16" break on Huntington Dr.)	10 (Freezing, missed during scheduling and main breaks)	10 (Freezing, missed during scheduling and main breaks)
Number of Taste and Odor - complaints	28	Section #47 (2)	3 (Possibly from Lake Water Manganese)	3 (Possibly from Lake Water Manganese)
Damages	0	0	0	0
Number of compliments	18	1	1	1
Total Water Outage Time in hours	2775	824	1250	1250
a. Scheduled	750	399	500	500
b. Un-Scheduled	2025	425	750	750
c. Isolation time (estimate - average)	30 min. unless Fire Department responds to call first, then 1 to 1 1/2 hrs. response time	30 min. unless Fire Department responds to call first, then 1 to 1 1/2 hrs. response time	30 min. unless Fire Department responds to call first, then 1 to 1 1/2 hrs. response time	30 min. unless Fire Department responds to call first, then 1 to 1 1/2 hrs. response time
d. Unaccounted water loss (meter accuracy, hydrant flushing, leaks/breaks, new main line installation flushing, etc.	5.1% of production	10.1%. of production	8%. of production	8%. of production

UTILITIES	SECTION 49	WATER DISTRIBUTION
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Council Priority: Maintain 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: ←→ average

Measures: (based on 6 months usage)	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Number of Injury Accidents	1	2	2	0
Number of Lost Time Accidents	0	0	1	0
Safety Training	500hrs (38.5 per.)	701hrs. (50.07 per.)	500hrs (38.5 per.)	500hrs (38.5 per.)

SECTION: 49-WATER DISTRIBUTION					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2009-2010	Adopted Budget 2010-2011	Estimated Expenditures 2010-2011	Proposed Budget 2011-2012	Budget-Budget Variance
PERSONAL SERVICES	\$ 889,062	\$ 926,376	\$ 931,082	\$ 959,320	\$ 32,944
CONTRACTUAL	65,788	63,400	84,600	77,400	14,000
COMMODITIES	305,539	382,098	356,192	382,098	-
CAPITAL	-	-	-	72,000	72,000
TOTAL	\$ 1,260,389	\$ 1,371,874	\$ 1,371,874	\$ 1,490,818	\$ 118,944
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 219,161	\$ 162,757	\$ 148,976	\$ 306,400	\$ 143,643
WATER SYSTEM MAINT-OPERATION	229,968	225,375	239,925	316,991	91,616
MAIN AND SERVICE LINE REPAIR	291,636	312,096	353,146	364,251	52,155
MAIN EXT-FIRE HYDR/VALVE	23,619	31,586	26,787	31,983	397
VALVE AND FIRE HYDR MAINT	126,489	133,095	129,545	88,567	(44,528)
METER INSTALLATION	235,651	373,351	342,081	252,256	(121,095)
METER REPAIR AND TESTING	100,969	98,191	95,941	94,903	(3,288)
BLUE STAKE	32,896	35,423	35,473	35,467	44
TOTAL	\$ 1,260,389	\$ 1,371,874	\$ 1,371,874	\$ 1,490,818	\$ 118,944
SOURCE OF FUNDING:					
WATER AND WASTEWATER FUND				\$ 1,490,818	
				\$ 1,490,818	
COMMENTARY:					
<p>Water Distribution operating budget has increased 3% and capital expenditures total \$72,000 resulting in an overall net increase of 9%. Personal Services increase is due to retirement payout, benefits, and overtime. Contractual increase is for an extended warranty purchase on equipment. Commodities remained flat. Major capital (>\$10,000) includes vehicle repairs (\$15,000) and parking lot improvements (\$57,000).</p>					

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 11 ACCOMPLISHMENTS

- ✓ Cleaned & inspected the Raw Water Pump Station tank and the Railroad Springs storage tank.
- ✓ Staff managed to unplug and then clean the Woody Mt. well sand clarifier without having to bring the contract firm back to clean out this tank
- ✓ The equipment and sections that make up the second Railroad Springs 1 MG tank were off-loaded and put into storage for future erection.
- ✓ Decommissioned the Airport booster station which is no longer needed due to recently constructed looped distribution system lines.

FY 12 NEW INITIATIVES AND GOALS

- Clean & inspect the Woody Mt. sand clarifier and a second tank to be determined this summer.

PERFORMANCE MEASURES

Council Priority: Maintain and deliver quality, reliable infrastructure

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:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Tanks Cleaned (diving contract)	1	2	2	2

UTILITIES

SECTION 50

BOOSTER STATIONS

SECTION: 50-BOOSTER STATIONS					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2009-2010	Adopted Budget 2010-2011	Estimated Expenditures 2010-2011	Proposed Budget 2011-2012	Budget-Budget Variance
PERSONAL SERVICES	\$ 30,356	\$ 36,484	\$ 36,596	\$ 35,374	\$ (1,110)
CONTRACTUAL	45,320	42,150	36,250	40,150	(2,000)
COMMODITIES	455	2,700	2,561	2,400	(300)
TOTAL	\$ 76,131	\$ 81,334	\$ 75,407	\$ 77,924	\$ (3,410)
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 42,772	\$ 43,484	\$ 39,596	\$ 42,374	\$ (1,110)
ZONE A	-	250	200	250	-
KINLANI	1,302	1,650	1,500	1,650	-
UNIVERSITY HIGHLANDS #1	2,121	1,600	2,211	1,600	-
AIRPORT BOOSTER	4,028	3,200	2,800	1,200	(2,000)
AMBERWOOD BOOSTER	3,810	5,300	4,150	5,200	(100)
RAILROAD SPRINGS BOOSTER	22,098	25,850	24,950	25,650	(200)
TOTAL	\$ 76,131	\$ 81,334	\$ 75,407	\$ 77,924	\$ (3,410)
SOURCE OF FUNDING:					
WATER AND WASTEWATER FUND				\$ 77,924	
				\$ 77,924	
COMMENTARY:					
The Booster Station operating budget has decreased 4% and there are no capital expenditures. Personal Services decrease is due to a change in internal charge outs. Contractuals decrease is due to a reduction in light and power charges. Commodity decreases are due lower water parts and building materials. 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 regulatory requirements, minimize treatment cost per unit of treated wastewater, maintain state certified Laboratory Standards, encourage use of reclaim water by Fairfield golf courses and various customers. 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. The plant operates a State-certified laboratory, which performs the majority of the required routine lab analysis.

FY 11 ACCOMPLISHMENTS

- ✓ Increased Co – Generation efficiency, continued to improve over all maintenance and operations of unit.
- ✓ Improvement on process control, including process equipment and over all water quality on new plant process, worked with engineers to work out problems.
- ✓ Decreased our cost to treat per thousand gallons of influent flow.

FY 12 NEW INITIATIVES AND GOALS

- Continue to improve Co – Generation unit efficiencies.
- Improve on water quality.
- Reduce permit violations to none.
- Improve on our solids handling and disposal process.

PERFORMANCE MEASURES

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

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: ↑

	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Measures: Digester gas / Natural gas	<50%	67%	80%	100%

Council Priority: diversity of arts, culture and educational opportunities

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:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Number of complaints /odors ect.	2	2	0	0
Number of on the job lost time accidents / injuries.	0	0	0	0

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

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:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Cost per thousand to treat (influent).	\$1.88	\$1.44	\$1.50	\$1.60

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

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:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Number of regulatory permit violations (within plant design)	2	10	0	0
Number of regulatory permit violations (beyond plant capabilities)	3	0	0	0

UTILITIES	SECTION 53	WILDCAT WASTEWATER TREATMENT PLANT
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Council Priority: Maintain and deliver quality, reliable infrastructure.

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

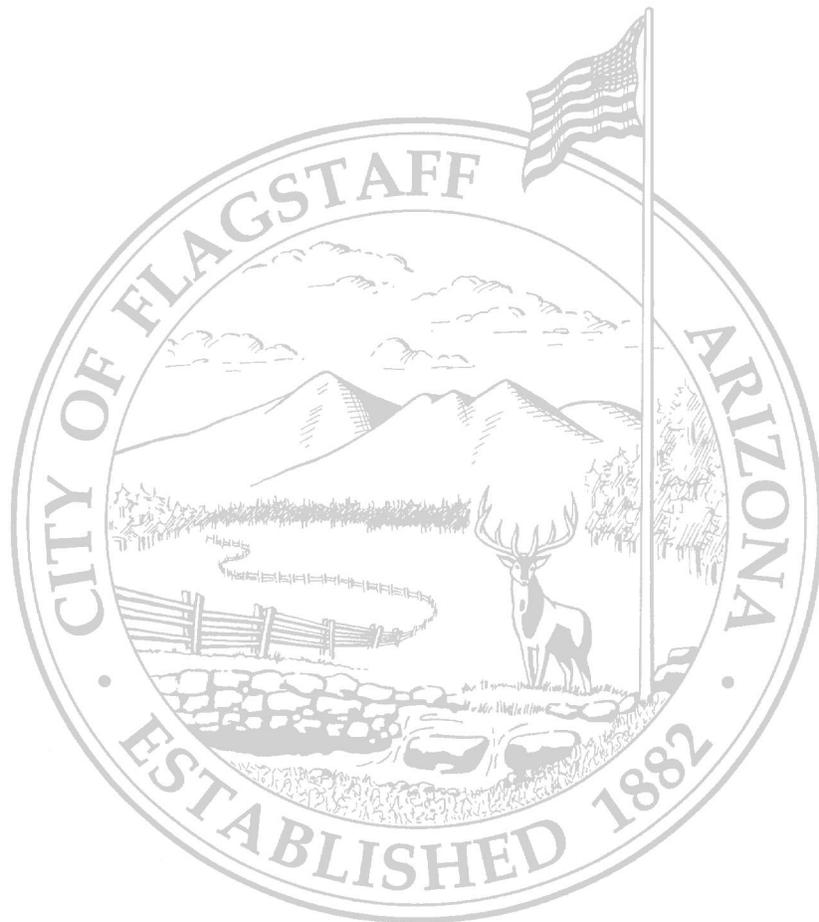
Tool: Flow measurements

Frequency: Daily

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

Trend: ↔

Measures:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Gallons of influent treated (billions).	1.22	1.29	1.30	1.35
Gallons of septage treated (millions).	2.08	2.64	2.70	2.75
Gallons of reclaim water sold (millions).	385.0	353.0	360.0	370
Gallons of grease treated (thousands).	569	690	700	720
Gallons of interceptor sludge (thousands).	31	62	65	70
Dry metric tons of solids/sludge injected.	870.46	883	1,000	1,100



UTILITIES

SECTION 53

**WILDCAT WASTEWATER
TREATMENT PLANT**

SECTION: 53-WILDCAT WASTEWATER TREATMENT PLANT					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2009-2010	Adopted Budget 2010-2011	Estimated Expenditures 2010-2011	Proposed Budget 2011-2012	Budget-Budget Variance
PERSONAL SERVICES	\$ 778,514	\$ 838,616	\$ 820,293	\$ 820,107	\$ (18,509)
CONTRACTUAL	869,523	823,150	885,653	980,600	157,450
COMMODITIES	286,102	274,454	299,862	297,900	23,446
CAPITAL	-	-	-	1,067,000	1,067,000
TOTAL	\$ 1,934,139	\$ 1,936,220	\$ 2,005,808	\$ 3,165,607	\$ 1,229,387
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 113,455	\$ 125,340	\$ 89,673	\$ 266,248	\$ 140,908
WC-PLANT OPERATIONS	968,043	958,605	1,026,482	1,107,316	148,711
WC-PLANT MAINTENANCE	591,111	599,943	623,530	576,683	(23,260)
WC-LAB-PROC CNTRL-MONTR	187,178	217,672	199,923	201,008	(16,664)
WC-SEPTAGE	436	650	600	650	-
WC-WH RIO MAINTENANCE	16,650	6,510	7,104	1,700	(4,810)
WC-DRYING BEDS OPERATIONS	-	400	400	400	-
WC-SLUDGE INJECTION	57,266	27,100	48,173	235,602	208,502
WILDCAT DIGESTOR REPAIR	-	-	9,923	600,000	600,000
DIGESTOR I REPAIR OPTION	-	-	-	176,000	176,000
TOTAL	\$ 1,934,139	\$ 1,936,220	\$ 2,005,808	\$ 3,165,607	\$ 1,229,387
SOURCE OF FUNDING:					
WATER AND WASTEWATER FUND				\$ 3,165,607	
				\$ 3,165,607	
COMMENTARY:					
Wastewater Treatment Plant operating budget increased by 8% and capital expenditures total \$1,067,000 resulting in an overall net increase of 63%. Personal Services decrease is due to reduction in regular and temp pay and associated benefits. Contractuals increased due to increased cost for equipment maintenance and higher expense for electric and natural gas. Commodities increase is due to equipment, chemicals, and supplies. Major capital (>\$10,000) includes Wildcat digester repairs/improvements (\$776,000), digester booster system (\$75,000), digester gas pump (\$60,000), and a dozer for sludge injection (\$150,000)					

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 11 ACCOMPLISHMENTS

- ✓ Crewmembers located, cleaned and operated all Reclaim Water valves through out the city, adjusted and repaired as needed.
- ✓ Crewmembers installed a new 6" Reclaim service line and valve approximately 600' of pipe, and 8" meter and vault in the Country Club reclaim line for the Continental Ball fields to put that facility back on reclaim water.
- ✓ Crewmembers investigated the paper towel problem at the Court house line. This was resolved by die testing all the buildings in the block around the court house it was determined that only three buildings are tied to this main line that has given use the problem.
- ✓ Crewmembers assisted contractor at Flagstaff High School by removing a Manhole and replacing 17' of 8" sewer pipe.
- ✓ Crewmembers helped Wildcat by sucking liquid out of there drainage basin approx. 52 loads-1800 gal. a piece.

- ✓ Crewmembers repaired storm culvert at 410 N. San Francisco St. for Storm Water.
- ✓ Crewmembers assisted Water plant crews with water line that comes off the mountain Televising for problem areas and cutting out roots.
- ✓ Crewmembers assisted Water plant crews with repairing the road to the inner basin.
- ✓ Crewmembers dug up and repaired 16" metal air pipe that had separated at R I O Plant.
- ✓ Crewmembers dug up and located lines for Wildcat to get them back in compliance on there drainage.
- ✓ Crewmembers located infiltration from the Rio De Flag by chasing temperature of the sewer lines with temperature devices, and then Televising to identify the inflow into the city sewer mains. This was all done in the run off season.

FY 12 NEW INITIATIVES AND GOALS

- Stay within budget reduction and keep the same level of service.
- Increase the schedule of cutting and cleaning procedures to compensate for the decrease in chemical root control.
- Continue to reduce the number of blockages every year.
- Schedule and clean Pine Canyon for the first sewer cleaning.
- Field Services to assist other Sections within Utilities as needed.
- Dig up spot located by crews when chasing inflow in the Rio De Flag, and repair leaking Manholes and Pipe.

PERFORMANCE MEASURES

Council Priority: Maintain and deliver quality, reliable infrastructure

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)	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Number of Main line blockages	21(many of these were City Courts)	10(many of these are City Courts)	4 currently 10(many of these will be City Courts)	10(many of these will be City Courts)
Number of Manhole Overflows / Surface Spills 100 gal. or less	5	2	2	2
Number of Manhole Overflows / Surface Spills 101 gal. or more	2 - (one each at 300 gal. & 1500 gal.)	2 - (one each at 200 gal. & 500,000 gal.)	2	0
Number of Notice of Violations (NOV's)	0	1 - (NOV) at the end of Railhead Ave / 500,000 gal.	0	0
Number of Main line blockage claims: Information comes from Risk Management for \$.amount	0	0	0	
Number of Main line cleaning claims (jetting): Information comes from Risk Management for \$.amount	4 (2 current)	10 (1 claim is \$4102.08)	7 currently 10	10

UTILITIES

SECTION 54

WASTEWATER COLLECTION

Council Priority: Maintain 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)	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Number of Injury Accidents	4	2	0	0
Number of Lost Time Accidents	2	1	0	0
Safety Training		300 hrs. (33.3 hrs per)	300 hrs. (33.3 hrs per)	300 hrs. (33.3 hrs per)

SECTION: 54-WASTEWATER COLLECTION					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2009-2010	Adopted Budget 2010-2011	Estimated Expenditures 2010-2011	Proposed Budget 2011-2012	Budget-Budget Variance
PERSONAL SERVICES	\$ 692,056	\$ 743,247	\$ 743,362	\$ 771,801	\$ 28,554
CONTRACTUAL	29,267	39,930	41,294	43,430	3,500
COMMODITIES	152,608	178,113	176,634	186,055	7,942
CAPITAL	-	-	-	135,000	135,000
TOTAL	\$ 873,931	\$ 961,290	\$ 961,290	\$ 1,136,286	\$ 174,996
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 237,323	\$ 263,474	\$ 253,349	\$ 433,654	\$ 170,180
SERVICE CONNECTIONS	38,373	53,560	54,645	42,458	(11,102)
PREVENTIVE MAINTENANCE	344,409	367,929	374,720	374,449	6,520
TV INSPECT AND HYDRO-CLEAN	158,203	166,806	169,078	166,327	(479)
CORRECTIVE MAINTENANCE	74,252	97,046	96,755	96,799	(247)
RECLAIMED WATER LINE	21,371	12,475	12,743	22,599	10,124
TOTAL	\$ 873,931	\$ 961,290	\$ 961,290	\$ 1,136,286	\$ 174,996
SOURCE OF FUNDING:					
WATER AND WASTEWATER FUND				\$ 1,136,286	
				\$ 1,136,286	
COMMENTARY:					
The Wastewater Collection operating budget has increased 4% and capital expenditures total \$135,000 resulting in an overall net increase of 18%. Personal Services increase is due to benefits, overtime, and skill based pay. Contractual increase is for an extended warranty purchase on equipment. Commodities increase is due to work order charges. Major Capital (>\$10,000) includes a replacement dump truck (\$60,000) and upgrades to the TV vehicle (\$75,000).					

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 11 ACCOMPLISHMENTS

- ✓ Updated Cross Connection Control ordinance to reference correct documents and provide more information to the customer.
- ✓ Reduced the Fats, Oils and Greases (FOG) from being discharged into the sanitary sewer by working with local restaurants on installing properly sized grease traps/interceptors.
- ✓ Re-permitted Joy Cone Company's industrial wastewater discharge permit.
- ✓ Relocated office to a more accessible and centrally located area in town.

FY 12 NEW INITIATIVES AND GOALS

- Commence local limit study once ADEQ submits their pretreatment audit report from June 2010 outlining exactly what is needed to be included in the study.
- Work with restaurants on options to eliminating grease from atypical sources into the sewer system with new technology and devices that allow recycling of the captured grease for fuel.
- Inspect industries throughout the year to more effectively help them manage pretreatment and cross connection control issues before they become a problem.

PERFORMANCE MEASURES

Council Priority: Maintain and deliver quality, reliable infrastructure

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 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Proposed
# of blockages/Notice of Violations (NOV's) issued	4	2	1	1
# resulting in sewer line cleaning	5	1	1	1

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 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Proposed
# of backflow prevention assemblies tested	2288	2373	2241	2260
% of bpa's tested that failed	10%	7.1%	10%	10%
Water quality violations due to bpa failing	0	0	0	0

Council Priority: Maintain Public Safety

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 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Proposed
# of Industry and plant samples analyzed	1827	2773	2773	2773
# of NOV's written to industries	0	1	0	0
# of NOV's written to commercial sites	4	2	0	0

UTILITIES

SECTION 55

INDUSTRIAL WASTE

SECTION: 55-INDUSTRIAL WASTE					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2009-2010	Adopted Budget 2010-2011	Estimated Expenditures 2010-2011	Proposed Budget 2011-2012	Budget-Budget Variance
PERSONAL SERVICES	\$ 211,967	\$ 210,303	\$ 210,483	\$ 210,529	\$ 226
CONTRACTUAL	67,990	204,088	75,418	204,186	98
COMMODITIES	18,943	13,559	17,040	14,472	913
CAPITAL	-	-	-	36,000	36,000
TOTAL	\$ 298,900	\$ 427,950	\$ 302,941	\$ 465,187	\$ 37,237
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 117,727	\$ 112,832	\$ 115,908	\$ 154,175	\$ 41,343
NPDES MONITORING	57,652	57,950	56,276	55,105	(2,845)
INDUSTRIAL WASTE MONITOR	62,437	71,050	69,212	69,555	(1,495)
BACKFLOW X CONN CONTROL	61,084	61,118	61,545	61,352	234
LOCAL LIMITS STUDY	-	125,000	-	125,000	-
TOTAL	\$ 298,900	\$ 427,950	\$ 302,941	\$ 465,187	\$ 37,237
SOURCE OF FUNDING:					
WATER AND WASTEWATER FUND				\$ 465,187	
				\$ 465,187	
COMMENTARY:					
The Wastewater Monitoring operating budget has increased less than 1% and capital expenditures total \$36,000. Personal Services increase is due benefits. Contractual/Commodities increases are due cost of new office space. There is also a carryover for the local limits study of \$125,000. Major Capital (>\$10,000) is for a replacement pick up truck (\$30,000).					

UTILITIES	SECTION 56	RIO DE FLAG RECLAIM PLANT
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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 11 ACCOMPLISHMENTS

- ✓ New boiler system was installed resulting in a reduction of natural gas consumption.
- ✓ Modified the wash water sump configuration to eliminate confined space entry.
- ✓ Repaired leaks to the underground pipe fittings that supplies air to the aeration basins.

FY 12 NEW INITIATIVES AND GOALS

- Work closely with WCH to provide reclaim water that meets customer demand at the lowest cost.
- Provide for increased process stability through proactive process control measures.
- Cut deferred maintenance items that have accumulated due to budget shortfall by half.

PERFORMANCE MEASURES

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

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:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Number of Permit Violations	3	2	0	0

CY 2010. These were due to exceeding the 24 hour 2.0 turbidity average and the 24 hour daily maximum limit.

UTILITIES	SECTION 56	RIO DE FLAG RECLAIM PLANT
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Council Priority: A sustainable community through economic vitality, environmental protection and social inclusion

Goal: Promote and encourage use of reclaimed water through education and Public Relations programs. 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:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Gallons of Wastewater Treated (millions)	709	724	725	735
Gallons of Reclaim Water Reused (millions)	295	284	290	300

Council Priority: Maintain and deliver quality reliable infrastructure

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:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Cost/thousand gallons of reclaimed water produced	\$1.19	\$1.07	\$1.20	\$1.30

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

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:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Number of complaints /odors ect.	0	0	0	0
Number of on the job lost time accidents / injuries.	0	1	0	0

UTILITIES

SECTION 56

RIO DE FLAG RECLAIM PLANT

SECTION: 56-RIO DE FLAG WASTEWATER TREATMENT PLANT					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2009-2010	Adopted Budget 2010-2011	Estimated Expenditures 2010-2011	Proposed Budget 2011-2012	Budget-Budget Variance
PERSONAL SERVICES	\$ 299,376	\$ 336,044	\$ 318,008	\$ 345,812	\$ 9,768
CONTRACTUAL	374,405	477,200	429,230	495,500	18,300
COMMODITIES	48,970	105,041	79,150	119,277	14,236
CAPITAL	33,231	11,500	-	61,500	50,000
TOTAL	\$ 755,982	\$ 929,785	\$ 826,388	\$ 1,022,089	\$ 92,304
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 61,679	\$ 96,605	\$ 68,642	\$ 172,065	\$ 75,460
PLANT OPERATIONS	474,303	563,596	524,128	569,808	6,212
PLANT MAINTENANCE	139,848	159,908	138,092	170,452	10,544
LAB-PROCESS CONTROL-MONTR	80,152	109,676	95,526	109,764	88
TOTAL	\$ 755,982	\$ 929,785	\$ 826,388	\$ 1,022,089	\$ 92,304
SOURCE OF FUNDING:					
WATER AND WASTEWATER FUND				\$ 1,022,089	
				\$ 1,022,089	
COMMENTARY:					
The Rio de Flag Treatment Plant operating budget increased by 5% and capital expenditures total \$61,500 resulting in an overall net increase of 10%. Personal Services increases are due benefits and overtime. Contractual increases are due to maintenance of equipment. Commodities increases are due to equipment and safety and operating supplies. Major capital (>\$10,000) is for primary odor control change out (\$61,500).					

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 11 ACCOMPLISHMENTS

- ✓ Completed Northeast Area Drainage Master Plan

- ✓ Substantial completion of Picture Canyon Meander restoration Project
- ✓ Maintained Flood Insurance discount for community-wide policies
- ✓ Complied with USEPA NPDES Permit requirements
- ✓ Completed Cherry Ave. Stormdrain improvements
- ✓ Performed open channel maintenance activities
- ✓ Completed Floodplain Ordinance revisions
- ✓ Initiated Design Manual update
- ✓ Completed formation rainwater harvesting citizen group including report to Council

FY 12 NEW INITIATIVES AND GOALS

- Complete Master Planning for remaining watercourses
- Complete rainwater harvesting Ordinance as directed by Council
- Complete Design Manual changes

PERFORMANCE MEASURES

Council Priority: Maintain 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:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
a. No on-the-job injuries or accidents	100%	100%	100%	100%
b. No on-the-job non-injury accidents	100%	100%	100%	100%
c. No job related lost work days	100%	100%	100%	100%
d. No job related sick time (% of total)	100%	100%	100%	100%
e. Safety training (4 hrs/person)	100%	100%	100%	100%

Council Priority: Maintain and deliver quality, reliable infrastructure.

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:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
a. Complaints received	39	30	40	40
Complaints resolved	30	30	35	35
c. No public infrastructure damages (100% = no damages; goal achieved)	100%	100%	95%	100%
d. No damages/claims to private property (100% = no damages; goal achieved)	100%	100%	95%	100%

Council Priority: Maintain 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:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Annual miles of channels cleaned	3	6	6	6
Per cent of catch basins & culverts cleaned	100%	100%	100%	100%
Per cent of inventory cleaned	75%	75%	75%	75%

UTILITIES

SECTION 98

STORMWATER

SECTION: 98-STORMWATER UTILITY					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2009-2010	Adopted Budget 2010-2011	Estimated Expenditures 2010-2011	Proposed Budget 2011-2012	Budget-Budget Variance
PERSONAL SERVICES	\$ 483,023	\$ 479,124	\$ 482,187	\$ 491,581	\$ 12,457
CONTRACTUAL	180,488	106,707	108,713	77,367	(29,340)
COMMODITIES	8,634	11,460	9,505	11,460	-
TOTAL	\$ 672,145	\$ 597,291	\$ 600,405	\$ 580,408	\$ (16,883)
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 247,151	\$ 247,343	\$ 250,923	\$ 255,918	\$ 8,575
ENGINEERING AND MASTER PLANNING	165,147	76,316	76,316	48,175	(28,141)
OPERATIONS	257,367	265,232	264,766	276,315	11,083
WATER QUALITY IMPROVEMENT PROJECTS	2,480	8,400	8,400	-	(8,400)
TOTAL	\$ 672,145	\$ 597,291	\$ 600,405	\$ 580,408	\$ (16,883)
SOURCE OF FUNDING:					
STORMWATER UTILITY FUND				\$ 580,408	
				\$ 580,408	
COMMENTARY:					
<p>The Stormwater Utility operating budget has decreased 3% and there are no capital expenditures. There are 1X expenditures of \$5,000 for FEMA Map Revisions and \$47,000 for the Master Plan Project. Personal Services increases are due to increases in benefit and retirement costs and Labor. Contractual decreased overall due to primarily reductions in Consultant Fees, Increases were toward Travel and Training, amongst other items. There are no major capital (>\$10,000) expenditures planned for this section. See the Stormwater Capital section for related projects.</p>					