

PUBLIC WORKS DIVISION MISSION

The mission of **USGS Maintenance** is to ensure, through effective building maintenance programs and long range planning, that all US Geological Survey facilities are safe, secure, efficient, reliable, code compliant, aesthetically pleasing and environmentally friendly for all USGS and public users.

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 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.

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

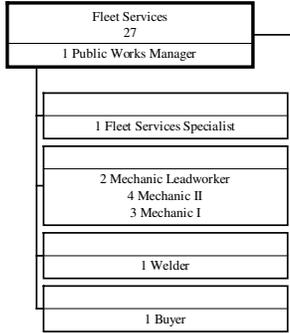
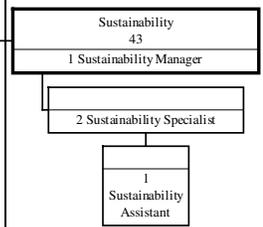
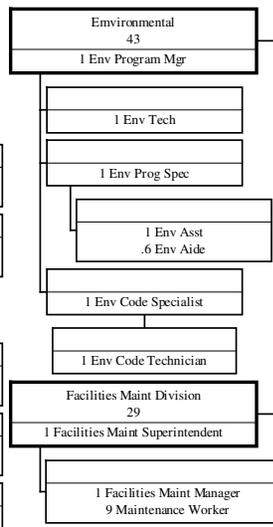
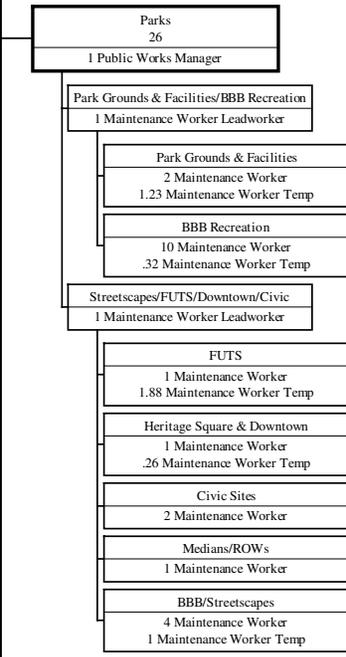
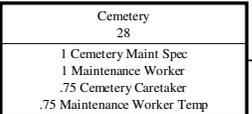
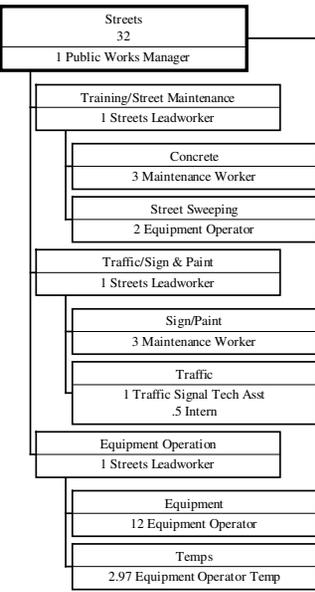
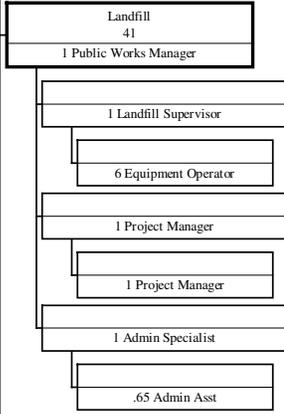
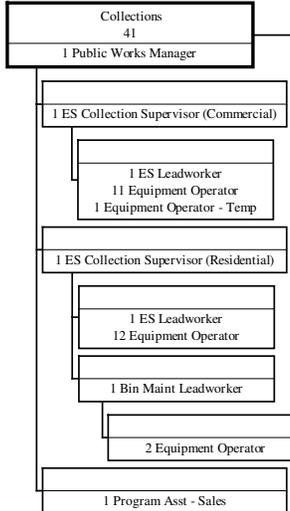
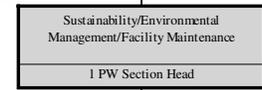
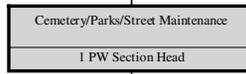
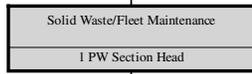
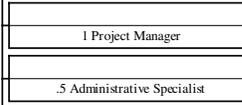
The **Facility Maintenance** will ensure, through effective building maintenance programs and long range planning, that city buildings are safe, secure, efficient, reliable, clean, code compliant, aesthetically pleasing, and environmentally friendly for all users.

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.

The mission of **Solid Waste Section** 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 projects, leadership and education.

PUBLIC WORKS



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

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

FY 12 ACCOMPLISHMENTS

- ✓ USGS-3 Carpet replacement.
- ✓ USGS-4 Carpet replacement.
- ✓ USGS-3 Heating Ventilation & Air Conditioning (HVAC) unit replacements (4 units).
- ✓ USGS-4 HVAC unit replacements (4 units).
- ✓ USGS-3 & 4 interior misc. painting.

FY 13 NEW INITIATIVES AND GOALS

- USGS-3 Minor and emergency repairs including interior court parapet wall, roof HVAC screen, carpet (removable tiles), roof emulsion seal, interior painting, electrical system preventive maintenance inspection.
- USGS-4 Roof emulsion seal, HVAC repairs, interior painting, and electrical system preventive maintenance inspection.
- USGS-6 Arc Flash study and electrical system preventive maintenance inspection.

PERFORMANCE MEASURES

Council Priority: Quality and 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: Green: 90%+ Progressing / average; Yellow: 70 – 89% Caution / warning; Red: <70% Needs attention.

Trend: ←→

Measures:	CY 10 Actual	CY 11 Actual	CY 12 Estimate	CY 13 Proposed
Facility Assessment Average Score – Measures quality of staff work, quality, and effectiveness.	74%	80%	68%	70%

PUBLIC WORKS	SECTION 20	USGS MAINTENANCE
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Council Priority: Quality and 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: Green: >90% (1-5 days), Yellow: 70-89% (6-10 days), Red: <70% (over 10 days)

Trend: ←→

Measures:	CY 10 Actual	CY 11 Actual	CY 12 Estimate	CY 13 Proposed
Work Order Dispatching - Average # of days to complete a work order.	90% (5 days average)	90% (5 days average)	90% (5 days average)	90% (5 days average)

SECTION:	20-USGS FACILITIES				
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2010-2011	Adopted Budget 2011-2012	Estimated Expenditures 2011-2012	Proposed Budget 2012-2013	Budget-Budget Variance
PERSONAL SERVICES	\$ 1,548	\$ -	\$ -	\$ -	\$ -
CONTRACTUAL	887,840	2,080,118	2,091,403	1,887,177	(192,941)
COMMODITIES	170,795	272,255	236,068	138,406	(133,849)
CAPITAL	102,726	-	-	-	-
TOTAL	\$ 1,162,909	\$ 2,352,373	\$ 2,327,471	\$ 2,025,583	\$ (326,790)
EXPENDITURES BY PROGRAM:					
DEBT SERVICE USGS	\$ 463,611	\$ 1,675,926	\$ 1,675,926	\$ 1,379,136	\$ (296,790)
BUILDING 6	289,349	170,308	166,282	220,271	49,963
USGS BUILDING 3	222,739	305,276	278,276	157,570	(147,706)
USGS BUILDING 4	160,509	159,284	172,862	206,987	47,703
USGS BUILDING 5	26,701	41,579	34,125	61,619	20,040
TOTAL	\$ 1,162,909	\$ 2,352,373	\$ 2,327,471	\$ 2,025,583	\$ (326,790)
SOURCE OF FUNDING:					
GENERAL FUND				\$ 2,025,583	
				\$ 2,025,583	
COMMENTARY:					
<p>The USGS Maintenance operating budget has decreased 14% overall. The proposed budget reflects no capital or one-time expenditures. There are no personnel associated with this account. Work is provided through internal work order charges. Contractual decreases of 9% are due to a reduction in Debt Service, even when coupled with the increases due to utilities and maintenance. Commodities decreases of 49% were due to the realignment of costs internally and externally and associated reductions in expected services to be rendered on these facilities.</p>					

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 12 ACCOMPLISHMENTS

- ✓ Parks coordinated with APS and Diamondback Charities on the renovations and renaming of Joe Garagiola Sr. Field at Joe Montalvo Park
 - ✓ Cemetery – Completion of the office addition – under budget
 - ✓ Facilities – 5% energy reduction in energy usage at City Hall
 - ✓ Streets – Refurbishing of Paint Striper
 - ✓ Solid Waste – Construction of landfill berm for flooding mitigation
 - ✓ SEMS – Signing of PPA for solar projects
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FY 13 NEW INITIATIVES AND GOALS

- Fleet Services to conduct city section meetings to communicate and educate sections of operational issues that could increase operational costs
 - Facility Maintenance to continue to reduction of energy use at city hall by 3%
 - SEMS – Acquire Picture Canyon and surrounding areas as conservation land
 - Parks/Cemetery – continue to reduce landscaping water consumption
 - Public Works Maintenance Facility – continue to bring forward all options and work towards a new facility
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PUBLIC WORKS	SECTION 25	ADMINISTRATION
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PERFORMANCE MEASURES

Council Priority: Effective Governance
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 10 Actual	CY 11 Actual	CY 12 Estimate	CY 13 Proposed
Number of accidents chargeable compared to previous year	16 Accidents	15 Accidents	28 Accidents	14 Accidents
Number of miles driven	1,096,021	1,096,021	1,025,151	1,025,151
Number of accidents per thousand miles	1 accident/ 68,501 miles	1 accident/ 73,068 miles	1 accident/ 36,612 miles	1 accident/ 78,287 miles

SECTION: 25-PUBLIC WORKS ADMINISTRATION					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2010-2011	Adopted Budget 2011-2012	Estimated Expenditures 2011-2012	Proposed Budget 2012-2013	Budget-Budget Variance
PERSONAL SERVICES	\$ 117,785	\$ 140,069	\$ 133,026	\$ 112,188	\$ (27,881)
CONTRACTUAL	2,312	3,901	2,185	3,601	(300)
COMMODITIES	(59,253)	(74,002)	(74,661)	(97,082)	(23,080)
TOTAL	\$ 60,844	\$ 69,968	\$ 60,550	\$ 18,707	\$ (51,261)
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 60,844	\$ 69,968	\$ 60,550	\$ 18,707	\$ (51,261)
TOTAL	\$ 60,844	\$ 69,968	\$ 60,550	\$ 18,707	\$ (51,261)
SOURCE OF FUNDING:					
				\$ (162,271)	
	GENERAL FUND			78,881	
	HIGHWAY USER REVENUE FUND			51,074	
	AIRPORT FUND			51,023	
	ENVIRONMENTAL SERVICES FUND			\$ 18,707	
COMMENTARY:					
<p>The Public Works Administration operating budget has decreased by 73% and there are no capital or one-time expenditures. There was a reallocation of Personal Services among multiple sections, resulting in a net savings to Public Works Administration via the reduction of a .5 FTE of an Admin Specialist. Reduced Telephone expenditures result in Contractual decreases. Commodities decreases are due to increased work order chargeouts. There is no major capital (> \$10,000) for this section.</p>					

MISSION

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

PROGRAM DESCRIPTION

Parks staff is responsible for the maintenance and management of parks and sports fields; school fields improved by BBB funds; HURF right-of-ways, BBB 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 12 ACCOMPLISHMENTS

- ✓ Coordinated with APS and the Diamondbacks to complete the field renovations at Joel Montalvo Park and the renaming of the field after Joe Garagiola Sr.
 - ✓ Completed the decommissioning of Kiwanis Park and relocated the playground equipment and installed a new ramada at Arroyo Park.
 - ✓ Replaced the Sof'Fall playground surface material at Coconino, McMillan Mesa, University Highlands Parks, and Flagstaff recreation center..
 - ✓ Resurfaced two tennis courts and patched four tennis courts at Thorpe Park courts.
 - ✓ Replaced chain link fence at the tennis and basketball courts at Thorpe Park and Ponderosa Park.
 - ✓ Enhanced the entrance at Buffalo Park with a Xeriscape garden and new gate.
 - ✓ Replaced the ramada roofs at Ponderosa and Thorpe Park.
 - ✓ Installed new group BBQ grills at Ponderosa and Foxglenn Park.
 - ✓ Help coordinate the Eagle Scout project to replace the wooden fence at Smokerise Park with the metal FUTS-type fence.
 - ✓ Replaced the chain link fence and added a mid-rail at Adrian Garcia Sr. field.
 - ✓ Completed making concrete surface repairs to the skate track at Foxglenn Park.
 - ✓ Laser level and install infield mix on four infields at the Thorpe Park Sports Complex.
 - ✓ Completed converting Adrian Garcia Sr. field and Continental field #5 from youth baseball to girl's softball.
 - ✓ Completed repairing 20,000 sq. ft. of sod at the Thorpe Park Sports Complex on field #5.
 - ✓ Completed refinishing and staining the Rio de Flag Bridge at Wheeler Park.
 - ✓ Repaired/Removed vandalism at City Parks, at an estimated cost of \$15,830.
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FY 13 NEW INITIATIVES AND GOALS

- Replacement of Sof'Fall playground surface material at Ponderosa Trails and Foxglenn Park.
 - Make concrete surface repairs to the skate track at The "Basin" BMX Facility.
 - Resurface one tennis court and one basketball court at Cheshire Park.
 - Replace chain link fencing and add a mid-rail at Continental field #2 and Foxglenn east and west fields.
 - Laser level and install infield mix on the infields at Foxglenn Park, Senior Little League and Continental Sports Complex.
 - Upgrade existing light controls at the Continental Sports Complex to the Musco Control Link lighting system.
 - Repair 15,000 sq. ft. of turf at Foxglenn Park.
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PUBLIC WORKS	SECTION 26	PARKS
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PERFORMANCE MEASURES

Council Priority: 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: 65%

Trend: ↑

Measures:	CY 10 Actual	CY 11 Actual	CY 12 Estimate	CY 13 Proposed
Conduct monthly inspections of parks and bi-weekly safety inspections of playground equipment	61%	65%	70%	70%
Complete daily and weekly maintenance tasks at all park sites.	60%	65%	65%	70%
Claims for accidents/injuries	0	0	0	0

Council Priority: A Sustainable Community

Goal: Reduce water consumption by 2%

Objective: Reduce water consumption and maintain a healthy turf

Type of Measure: Program Effectiveness

Tool: Excel Worksheet tracking monthly and annual water usage.

Frequency: **Monthly/Annual**

Scoring: 100%

Trend: ↑

Measures:	2010 Actual	CY 11 Actual	CY 12 Estimate	CY 13 Proposed
Gallons Consumption	49,303,470	38,107,655	47,351,052	46,404,030
Target		48,317,400	47,351,052	46,404,030
Reduction Amount		(10,209,745)	0	0

*2% Target is based off of 2010 actuals

PUBLIC WORKS

SECTION 26

PARKS

SECTION:		26-PARKS			
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2010-2011	Adopted Budget 2011-2012	Estimated Expenditures 2011-2012	Proposed Budget 2012-2013	Budget-Budget Variance
PERSONAL SERVICES	\$ 1,268,570	\$ 1,413,885	\$ 1,359,296	\$ 1,482,226	\$ 68,341
CONTRACTUAL	533,874	699,610	654,077	737,382	37,772
COMMODITIES	358,027	444,906	440,466	467,961	23,055
CAPITAL	173,146	203,800	268,930	310,000	106,200
TOTAL	\$ 2,333,617	\$ 2,762,201	\$ 2,722,769	\$ 2,997,569	\$ 235,368
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 90,951	\$ 123,431	\$ 102,872	\$ 125,134	\$ 1,703
PARK GROUNDS MAINTENANCE	557,589	553,267	574,339	772,737	219,470
PARK BLDGS AND FAC MAINTENANCE	22,376	28,941	29,145	29,009	68
BBB-STREETScape/MEDIAN	325,420	454,543	413,528	468,250	13,707
RIGHT OF WAYS/MEDIAN	61,378	85,692	84,862	86,083	391
FUTS TRAIL SYSTEM	164,277	197,814	197,814	205,287	7,473
HERITAGE SQUARE MAINTENANCE	32,054	40,968	39,194	41,161	193
BBB RECREATION FIELDS	916,368	988,744	1,004,440	1,056,179	67,435
DOWNTOWN MAINTENANCE	16,708	28,582	26,127	28,663	81
NON-PARKS GROUNDS/LANDSCAPE	146,496	172,719	162,948	175,066	2,347
ARROYO PARK IMPROVEMENTS	-	87,500	87,500	-	(87,500)
OPEN SPACE MAINTENANCE	-	-	-	10,000	10,000
TOTAL	\$ 2,333,617	\$ 2,762,201	\$ 2,722,769	\$ 2,997,569	\$ 235,368
SOURCE OF FUNDING:					
	GENERAL FUND			\$ 2,997,569	
				\$ 2,997,569	
COMMENTARY:					
<p>The Parks operating budget has increased 5% and capital expenditures total \$310,000 resulting in an overall net increase of 9%. Personal Services increases are due to 1.23 FTE staff increase (Maintenance workers - Temporary) and also include small increases in retirement and pay restoration. Contractuals increases are due to an increase in travel, utilities, rent 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 courts & concrete court overlay.</p>					

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 12 ACCOMPLISHMENTS

- ✓ Through increased efficiencies charged out 203 hours more this current fiscal year. Bringing in \$12,586 dollars more revenue.
- ✓ Holding a Technician position Fleet charged out 203 more hours compared to last year.
- ✓ Two more technicians are emergency vehicle technician (EVT) certified.
- ✓ Maintained return work below 0.9% -- 2011 actual return work was 0.34%.

FY 13 NEW INITIATIVES AND GOALS

- Keep scheduled work at/or above 85% and unscheduled below 15% This will not include emergency situations (fires, snow storms)
- Keep return work under 0.9%.
- Continue to train and certify public safety technicians; schedule 14 training sessions.
- Maintain technician productivity above 90%.
- Evaluate current price chargeout structure and revenue generation
- Evaluate P/M program and implement equipment specific P/M's. Goal to prolong equipment life.
- Conduct Fleet Service City Section meetings to communicate and educate Sections of operational issues that could increase operational costs.

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 10 Actual	CY 11 Actual	CY 12 Estimate	CY 13 Proposed
Average percentage of repair come backs per technician.	1%	0.34%	<0.9%	<0.9%

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 10 Actual	CY 11 Actual	CY 12 Estimate	CY 13 Proposed
Keep scheduled work above 85% unscheduled work below 15%	72%	93%	88%	85%

Council Priority: Public Safety

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 10 Actual	CY 11 Actual	CY 12 Estimate	CY 13 Proposed
Quarterly training	5	12	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 1 option)

Type of Measure: Input

Tool: Current cost and charge out structure; new proforma

Frequency: Annual

Scoring: 100%

Trend: ↑

Measures:	CY 10 Actual	CY 11 Actual	CY 12 Estimate	CY 13 Proposed
1. Rework current price structure	0	0	1	1

PUBLIC WORKS

SECTION 27

FLEET SERVICES

SECTION: 27-FLEET SERVICES					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2010-2011	Adopted Budget 2011-2012	Estimated Expenditures 2011-2012	Proposed Budget 2012-2013	Budget-Budget Variance
PERSONAL SERVICES	\$ 72,462	\$ 251,347	\$ 104,045	\$ 247,237	\$ (4,110)
CONTRACTUAL	84,323	92,651	91,954	102,151	9,500
COMMODITIES	(249,962)	(132,077)	(98,123)	(216,568)	(84,491)
CAPITAL	-	-	-	1,024,670	1,024,670
TOTAL	\$ (93,177)	\$ 211,921	\$ 97,876	\$ 1,157,490	\$ 945,569
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ (36,585)	\$ (75,162)	\$ (36,072)	\$ (54,557)	\$ 20,605
INVENTORY MANAGEMENT	72,605	71,375	71,449	72,051	676
PREVENTIVE MAINTENANCE	131,723	116,262	139,332	121,009	4,747
VEHICLE REPAIR	(326,514)	(173,069)	(350,231)	(186,726)	(13,657)
POOL VEHICLES-CITY HALL	3,145	4,500	5,021	4,500	-
POOL VEHICLES-SHOP	205	-	-	-	-
OTHER SHOP WORK	61,147	59,815	60,177	61,543	1,728
MOBILE MOUNTED GENERATOR	-	-	-	-	-
CATASTROPHIC/MAJOR REPAIR	-	208,200	208,200	1,139,670	931,470
SHOP IMPROVEMENTS	1,097	-	-	-	-
TOTAL	\$ (93,177)	\$ 211,921	\$ 97,876	\$ 1,157,490	\$ 945,569
SOURCE OF FUNDING:					
	GENERAL FUND			\$ 992,767	
	LIBRARY FUND			1,075	
	HIGHWAY USER REVENUE FUND			57,980	
	WATER AND WASTEWATER FUND			15,206	
	STORMWATER FUND			29	
	AIRPORT FUND			3,404	
	ENVIRONMENTAL SERVICES FUND			87,029	
				\$ 1,157,490	
COMMENTARY:					
<p>The Fleet Services operating budget is a zero base budget meaning the section 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 decrease are due to labor charge out increases and are partially offset by a pay restoration and increases in retirement benefits. Contractual increases are due to increase in training and water and sewer utility rate increases. Commodities decrease are due to a catastrophic/vehicle replacement fund program, which is funded with fleet capital funds. Major capital items include funding setaside for a future vehicle replacement fund program.</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 Head 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 12 ACCOMPLISHMENTS

- ✓ Re-wrote and combined utilization/replacement policy.
- ✓ Updated and extended the expected life of vehicles and equipment.
- ✓ Distributed each Section's list of underutilized vehicles.
- ✓ Removed 5 underutilized vehicles.
- ✓ Tracked fuel usage and reduced fuel consumption by 5.6%

FY 13 NEW INITIATIVES AND GOALS

- Work with City of flagstaff Sections reviewing underutilized vehicles/equipment justifications and eliminating vehicles/equipment that are not needed.
- Create a method of funding for equipment that has reached its useful life.
- Continue to track fuel usage by section to decrease fuel usage by 5%.
- Create a funding mechanism to accumulate money to replace vehicles/equipment.

PERFORMANCE MEASURES

Council Priority: Effective Governance

Goal: Review underutilized vehicles/equipment removing un-needed vehicles/equipment.

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 10 Actual	CY 11 Actual	CY 12 Estimate	CY 13 Proposed
Number of vehicles to be eliminated	5 units	12 units	6 units	6 +units
Percentage of total Vehicles	1.0%	1.9%	1.3%	1.4%+

PUBLIC WORKS	SECTION 27	FLEET MANAGEMENT
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Council Priority: A Sustainable Community

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

Objective: To conserve fuel and energy.

Type of Measure: Output

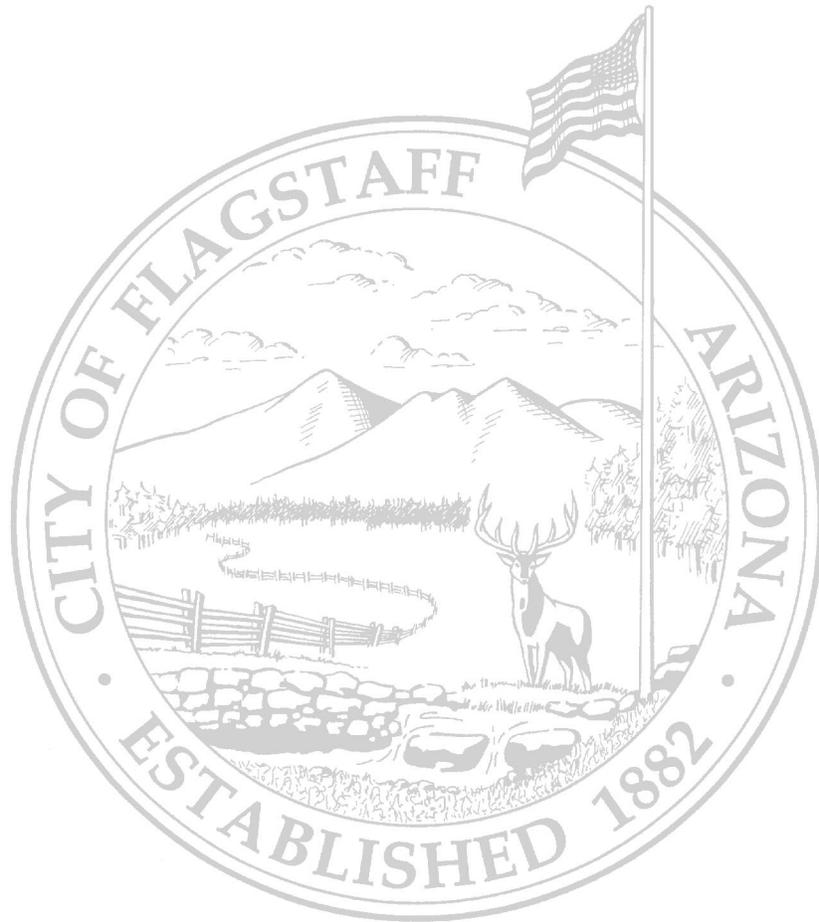
Tool: Compare fuel usage reports year over year

Frequency: Annual

Scoring: 100%

Trend: ↓

Measures:	CY 10 Actual	CY 11 Actual	CY 12 Estimate	CY 13 Proposed
Percent of decrease in fuel used.	5.5%	8.0%	5.0%	5.0%



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 12 ACCOMPLISHMENTS

- ✓ Completion of Cemetery office addition with separate office, greeting room and public restroom.
- ✓ All concerns/complaints were addressed promptly.
- ✓ Addition of three donated granite benches throughout the cemetery.
- ✓ Replacement of Cemetery fence on the northeast corner of Cemetery.
- ✓ Replacement of three weathered/damaged Veteran headstones throughout the Cemetery.
- ✓ Addition of a second hardtop canopy for the Cemetery.

FY 13 NEW INITIATIVES

- Planning and preparation of a new Veterans Section “K” South.
- Replace weather/damaged Veteran headstones throughout the Cemetery.
- Re-level and straighten headstones in “F North” section.

PERFORMANCE MEASURES

Council Priority: A Sustainable Community

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

Objective: Reduce water consumption and maintain a healthy turf.

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 10 Actual	CY 11 Actual	CY 12 Estimate	CY 13 Proposed
Gallons Consumption	11,425,900	10,818,300	13,999,666	13,719,673
Target	14,576,912	14,285,374	13,999,666	13,719,673
2% reduction in gallons of water from previous year	(297,488)	(291,538)	(285,708)	(279,994)

PUBLIC WORKS	DIVISION 28	CEMETERY
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Council Priority: A Sustainable Community

Goal: To provide better expectations and aesthetics 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 10 Actual	CY 11 Actual	CY 12 Estimate	CY 13 Proposed
Re-level and straighten headstones in "F South" section.	50%	50%	60%	70%

Council Priority: Quality and Reliable Infrastructure

Goal: Plan and construct a new Veteran Section for internments and reservations. Level ground, Install irrigation lines and heads, plant grass, install flag pole and columbarium's, and landscape shrubs and trees.

Objective: Offer a new Veteran Section when the current Veteran Section is full.

Type of Measure: Outcome

Tool: Monitor internments yearly to plan when a new section will be needed.

Frequency: Annually

Score: 0%

Trend: ↔

Measures:	CY 11 Actual	CY 12 Estimate	CY 13 Proposed	CY 14 Proposed
Percentage of progress on Veteran Section "K" South	0%	25%	50%	75%

PUBLIC WORKS

DIVISION 28

CEMETERY

SECTION: 28-CEMETERY					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2010-2011	Adopted Budget 2011-2012	Estimated Expenditures 2011-2012	Proposed Budget 2012-2013	Budget-Budget Variance
PERSONAL SERVICES	\$ 144,140	\$ 19,091	\$ 136,751	\$ 11,682	\$ (7,409)
CONTRACTUAL	32,222	37,289	30,561	35,472	(1,817)
COMMODITIES	13,743	167,429	51,832	169,246	1,817
CAPITAL	-	128,000	128,000	-	(128,000)
TOTAL	\$ 190,105	\$ 351,809	\$ 347,144	\$ 216,400	\$ (135,409)
EXPENDITURES BY PROGRAM:					
GENERAL SERVICES	\$ 47,232	\$ 56,653	\$ 56,653	\$ 49,463	\$ (7,190)
OPENING AND CLOSING	49,372	178,766	180,299	51,011	(127,755)
MAINTENANCE OF BUILDINGS	7,525	9,034	7,447	9,343	309
MAINTENANCE OF GROUNDS	85,976	107,356	102,745	106,583	(773)
TOTAL	\$ 190,105	\$ 351,809	\$ 347,144	\$ 216,400	\$ (135,409)
SOURCE OF FUNDING:					
GENERAL FUND				\$ 216,400	
				\$ 216,400	
COMMENTARY:					
<p>The Cemetery operating budget (excluding capital) has decreased 3% and there are no capital expenditures, resulting in an overall net decrease of 38%. Capital funding from the expansion of the Cemetery office was 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 decreased by 39% as a result of a reallocation of personnel account allocation to better reflect the actual time this division requires. The estimated expenditures are skewed due to work order charges directly applied to personal services line items instead of work order charges in the commodities section.</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 12 ACCOMPLISHMENTS

- ✓ 5% energy use reduction at City Hall.
- ✓ Best Lock security lockset system transitions: City Hall (phase 1), Cogdill Recreation, Cherry building.
- ✓ Long Range Capital Improvements: Roofing (City Hall, Library, City Court, Flagstaff Recreation, Solid Waste, Visitor Center-Amtrak), Heating Ventilation & Air Conditioning HVAC (City Hall boilers, Cherry building Phase 1), Painting (Flagstaff Recreation exterior), Special Systems (Ice Rink cooling tower).
- ✓ Asset Utilization: APS Cashier services integrated into City Hall, Assisted with Hunter House lease to Catholic Charities.

FY 13 NEW INITIATIVES AND GOALS

- 3% additional energy use reduction at City Hall.
- Best Lock security system integration: Fire Station 6, City Hall (phase 2).
- Long Range Capital Improvements: Roofing (Flagstaff Recreation), HVAC (Cherry Building, Library), Plant Equipment (Ice Rink chiller install final phase), Fire systems (Flagstaff Recreation).
- Asset Utilization: Chase Lease termination – staff integration into City Hall.
- Establish a catastrophic repair fund for facilities maintenance (approximately \$30,000 in Fiscal Year 2013).

PERFORMANCE MEASURES

Council Priority: Quality and 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: Green: >90%+ Progressing / average; Yellow: 75 – 89% Caution / warning; Red: <74% Needs Attention. This is the average score of all buildings assessed during the calendar year.

Trend: ←→

Measures:	CY 10 Actual	CY 11 Actual	CY 12 Estimate	CY 13 Proposed
Facility Assessment Average Score – Measures quality of staff work, quality, and effectiveness.	63%	64%	64%	70%

Council Priority: Quality and Reliable Infrastructure

Goal: Sustainable Community

Objective: This tracks electric energy use at City Hall.

Type of Measure: Annual KWh energy use from current FY to previous FY.

Tool: Naviline – Budget

Frequency: Yearly

Scoring: Green: >3% Reduction; Yellow: 1.0 to 2.9% Reduction; Red: <1% Reduction.

Trend: ←→

Measures:	CY 10 Actual	CY 11 Actual	CY 12 Estimate	CY 13 Proposed
City Hall Electric Power Energy Use Reduction.	1.1%	1.0%	5.0%	3.0%

Council Priority: Quality and Reliable Infrastructure

Goal: Maintenance Productivity

Objective: This tracks the completion of scheduled Preventive Maintenance work. (Scheduled vs. Actual)

Type of Measure: Output

Tool: Naviline – Work Order Production/Effectiveness

Frequency: Yearly

Scoring: Green: >90%; Yellow: 70-89%; Red: <70%.

Trend: ↑

Measures:	CY 10 Actual	CY 11 Actual	CY 12 Estimate	CY 13 Proposed
Preventive Maintenance Scheduled Work	N/A	N/A	85%	90%

PUBLIC WORKS

SECTION 29

FACILITIES MAINTENANCE

SECTION: 29-PUBLIC FACILITIES MAINTENANCE					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2010-2011	Adopted Budget 2011-2012	Estimated Expenditures 2011-2012	Proposed Budget 2012-2013	Budget-Budget Variance
PERSONAL SERVICES	\$ 699,486	\$ 692,025	\$ 691,971	\$ 705,109	\$ 13,084
CONTRACTUAL	718,480	616,296	613,246	506,182	(110,114)
COMMODITIES	(86,606)	(153,454)	(150,350)	(226,950)	(73,496)
TOTAL	\$ 1,331,360	\$ 1,154,867	\$ 1,154,867	\$ 984,341	\$ (170,526)
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 309,495	\$ 267,292	\$ 270,461	\$ 299,610	\$ 32,318
CUSTODIAL SERVICE	72,644	86,885	87,244	86,249	(636)
STRUCTURAL AND OTHER MAINTENANCE	605,804	538,229	524,493	309,461	(228,768)
MAINT-MECH,ELECT AND PLUMB	288,854	219,479	231,234	231,663	12,184
MILLIGAN HOUSE	12,413	11,143	12,000	-	(11,143)
APS BUILDING	1,734	-	-	-	-
RIO PROPERTIES	22,787	17,818	17,025	16,398	(1,420)
PHOENIX BUILDING	17,629	14,021	12,410	12,560	(1,461)
CATASTROPHIC PROGRAM	-	-	-	28,400	28,400
TOTAL	\$ 1,331,360	\$ 1,154,867	\$ 1,154,867	\$ 984,341	\$ (170,526)
SOURCE OF FUNDING:					
	GENERAL FUND			\$ 666,608	
	LIBRARY FUND			86,589	
	WATER AND WASTEWATER FUND			43,916	
	STORMWATER FUND			10,892	
	AIRPORT FUND			71,155	
	ENVIRONMENTAL SERVICES FUND			105,181	
				\$ 984,341	
COMMENTARY:					
<p>The Public Facilities Maintenance operating budget has decreased 15% overall and there are no capital expenditures. Personal Services increases of 2% are due to pay restoration and slight increases in retirement and benefits costs. Contractual decreases of 18% are due to the maintenance of the buildings and structures, a reduction in building lease expense, and the transfer of costs for the Milligan House to the Tourism Section. In addition, a Catastrophic Program was established. This Section is transitioning costs which are more correctly assigned to specific responsible sections or agencies. Commodities increases are due to an increase in internal work orders chargeouts. Other commodities increased to reflect organizational priorities. 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 12 ACCOMPLISHMENTS

- ✓ Construction of a Low Impact Development system inside the Thorpe Park Bark Park for Stormwater. This was a grant funded project that Stormwater secured.
 - ✓ Worked with Burlington Northern Railroad to improve the Steve's railroad crossing. Installed approximately 30 yards of concrete.
 - ✓ 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
 - ✓ Construction of turn lane into Pinehurst apartments on South 4th street.
 - ✓ Widened road between Sparrow and Soliere to accommodate the new traffic signal at Sparrow and South 4th street.
 - ✓ Constructed 4 Flagstaff Urban Trail System connectors.
 - ✓ Constructed a detention basin behind the Joe C. Montoya Senior center.
 - ✓ Refurbishing of Paint Striper with capital monies.
 - ✓ Replaced 10 wheel water tender, Barricade truck and 6 Snowplows with capital monies.
 - ✓ Replaced 4 Un-Interrupted Power supplies in signal cabinets
 - ✓ Purchased Thermoplastic machine for applying stop bars, crosswalks and lane bars with capital monies.
 - ✓ Used one time RSL using capital monies to purchase 36 Motor grader tires and 8 Loader tires totaling \$49,400
 - ✓ Began implementation of Sign Inventory into Cartegraph software and related hardware.
 - ✓ Completed sign and red curb installation to help with parking issues in the South side area.
 - ✓ Assisted in planning, construction and maintenance of course for the Dew Downtown Event.
-

FY 13 NEW INITIATIVES AND GOALS

- Conduct a signal reliability modification project using capital monies. This project would include installing Uninterruptible Power Sources at 15 intersections and a video detection system at Country Club and Soliere intersection.
- Purchase an All wheel motor grader with snow wing using capital monies.
- Purchase a computerized sign fabricator.
- Purchase 5 spreader units for Snow operations.
- Purchase 7 computer spreader control units for Snow operations to become more efficient.
- One time RSL using capital monies to purchase 18 Motor grader tires and 12 Loader tires totaling \$40,000.
- Continue to lower traffic impacts on De-icer routes.

PUBLIC WORKS	SECTION 32	STREETS
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PERFORMANCE MEASURES

Council Priority: Public Safety

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 10 Actual	CY 11 Actual	CY 12 Estimate	CY 13 Proposed
Complete 2 nd priorities while maintaining 1 st priorities.	98%	98%	98%	98%

Council Priority: Quality and 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 10 Actual	CY 11 Actual	CY 12 Estimate	CY 13 Proposed
Patch potholes within 24 hours of notification.	99%	99%	99%	99%
1,245 potholes were patched in CY11				

Council Priority: Quality and 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 10 Actual	CY 11 Actual	CY 12 Estimate	CY 13 Proposed
Percentage of signals operating without deficiencies at time of inspection.	80%	88%	90%	90%
Completion of inspections as scheduled (3 times annually)	58%	59%	90%	100%

PUBLIC WORKS

SECTION 32

STREETS

SECTION: 32-STREET MAINTENANCE					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2010-2011	Adopted Budget 2011-2012	Estimated Expenditures 2011-2012	Proposed Budget 2012-2013	Budget-Budget Variance
PERSONAL SERVICES	\$ 2,048,114	\$ 2,312,772	\$ 2,193,793	\$ 2,207,058	\$ (105,714)
CONTRACTUAL	535,150	730,068	696,373	710,823	(19,245)
COMMODITIES	562,664	831,154	699,170	805,328	(25,826)
CAPITAL	176,908	449,000	449,000	760,000	311,000
TOTAL	\$ 3,322,836	\$ 4,322,994	\$ 4,038,336	\$ 4,483,209	\$ 160,215
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 80,058	\$ 357,275	\$ 127,327	\$ 350,220	\$ (7,055)
STREET CLEANING	321,718	374,093	358,886	291,446	(82,647)
SNOW CONTROL	685,029	874,676	884,947	1,323,984	449,308
SIGN, SIGNAL, MARK AND LIGHT	336,466	513,022	466,629	351,621	(161,401)
STREET MAINTENANCE	1,149,995	1,293,490	1,394,832	1,127,466	(166,024)
DRAINAGE WAY MAINTENANCE	151,492	303,883	212,842	291,167	(12,716)
TRAINING	1,345	1,900	1,900	1,900	-
STREET LIGHTS	358,857	381,702	364,634	381,702	-
TRAFFIC SIGNAL MAINTENANCE	235,643	222,953	226,339	363,703	140,750
WESTRIDGE ROADS	2,233	-	-	-	-
TOTAL	\$ 3,322,836	\$ 4,322,994	\$ 4,038,336	\$ 4,483,209	\$ 160,215
SOURCE OF FUNDING:					
HIGHWAY USER REVENUE FUND				\$ 4,483,209	
				\$ 4,483,209	
COMMENTARY:					
<p>The Streets Maintenance operating budget has decreased 4% and capital expenditures total \$760,000 resulting in an overall a net increase of 4%. Personal services decreases are due to reduction of 1.34 FTE of snow temps and reductions in mechanic shop labor offset partially by pay restoration and increases in retirement benefits. Contractuals decreases are due to reductions in custodial services and equipment maintenance. Commodities decreases are due to reductions in motor vehicle parts and street & highway repair materials. Major capital (>\$10,000) includes motor grader (\$500,000), five spreader boxes (\$80,000), computer equipment upgrades for snow operations (\$45,000), sign plotter (\$15,000) and street signal improvements (\$120,000).</p>					

MISSION

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

PROGRAM DESCRIPTION

The Solid Waste 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 12 ACCOMPLISHMENTS

- ✓ Collections- Glass collection. Implement diversion & capture of residential glass. Began Residential subscription curbside glass collection March 2011. 580 customers to date.
 - ✓ Collections- Implemented same day service in pilot "Pac Rat" route areas to determine gains in efficiencies & productivity.
 - ✓ Collections- designed & purchased a specialized, small bodied automated refuse truck to accomplish effective trash & recycling collection in high density infill areas.
 - ✓ Collections/Landfill- Collaborated with FFD & Little America to grind approximately 500 CY of wood in the Hardy Fire burn area. The wood chips will be utilized as ADC at the landfill.
 - ✓ Collections/Landfill- Collaborated with the USFS to haul 1225 CY of wood chips to be used as ADC at the Landfill.
 - ✓ Landfill- Received approval from the ADEQ to continue the Wood Waste program as a supplement to the Cinder Lake Landfill ADC program. .
 - ✓ 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- Renew Litter Management IGA with the United States Forest Service
 - ✓ Landfill-Shultz Flood Mitigation project that will characterize subsurface hydrological conditions between the newly formed floodplain and the Cinder Lake Landfill.
 - ✓ Landfill- Constructed 2650 ft of berm to protect the CLL from potential flood waters due to the Shultz Fire. This project became a priority which diverted CLL staff from other Initiatives and Goals planned for FY 2012.
 - ✓ Landfill- Procured (with no charge) 15,000 gallons of dust abatement from a train derailment from BNSF.
 - ✓ Landfill- Enhanced the security at the landfill by installing security cameras at the scale house.
 - ✓ Landfill- Stormwater Pollution Prevention Plan (SWPPP) fro the Arizona department of Environmental Quality.
 - ✓ Landfill- Conducted multiple tours of the landfill for the elementary, high schools, and colleges.
 - ✓ Landfill- Assisted with teaching courses at NAU with the College of Engineering and Natural Sciences.
 - ✓ Landfill- Obtained approval from ADEQ to store increased volumes of ADC onsite for future use.
 - ✓ Landfill- Completed a hydrologic and contaminant transport study of soils that are beneath the landfill.
 - ✓ Collections-Performed a site investigation at two speculative properties for the possible future relocation of a City Municipal Services Yard
-

FY 13 NEW INITIATIVES AND GOALS

- Collections- Draft plan & proposal to implement same day residential collection services for trash and recycling to improve service and operational efficiency City Wide. Carry over from 2012.
- Landfill/Collections- Establish a performance bench mark program for Administrative staff. Carry over from 2012.
- Landfill- Examination of soil resources and future liner/cap construction. Carry over from 2012.
- Landfill- Drainage improvements and Haul Road Extensions. Carry over from 2012
- 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. Carry over from 2012.
- Landfill- An integrated waste management plan will be drafted to help to determine triggers for implementation of waste programs at Cinder Lake Landfill. Carry over from 2012.
- Landfill- Feasibility study to determine the potential future use of paper pulp millings as an alternative cap and liner in solid waste cells. Carry over from 2012.
- Landfill- Development of an excavation plan for Sequence D, which consists of a 33 acre site located to the south of Cinder Lake Landfill. Carry over from 2012.
- Administration- Cross training with Fleet Service and Public Works administrative staff and will assume additional administrative responsibilities. Carry over from 2012.
- Landfill-Shultz Flood Mitigation project that will create a Co-op to further study and characterize subsurface hydrological conditions between the newly formed floodplain and the Cinder Lake Landfill.
- Landfill- Upgrade to the Landfill Auto Scale software and hardware. Carry Over from 2012.
- Landfill- Reconstruction of northwest corner of Sequence B-4 with the implementation of a passive landfill gas collection system.
- Collections/Landfill- Procure Solid Waste Business Management software that will integrate collection programs with the landfill programs.

PERFORMANCE MEASURES

Council Priority: Quality and 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 10 Actual	CY 11 Actual	CY 12 Estimate	CY 13 Proposed
Profile system approved and ready for implementation. Carry over from 2012.	16.66%	33.33%	33%	50%

Council Priority: Quality and 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 10 Actual	CY 11 Actual	CY 12 Estimate	CY 13 Proposed
% increase of tonnage of green & wood waste material diverted from landfill over prior year	50%	65%	Same as CY 11 levels (94.14 tons)	Same as CY 11 levels (94.14 tons)

Council Priority: A Sustainable Community

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: 10-30%

Trend: ↑

Measures:	CY 10 Actual	CY 11 Actual	CY 12 Estimate	CY 13 Proposed
% of 600 tons collected, by curbside	N/A	10.06% (60.41 tons)	20% (120 tons)	30% (180 tons)

- Growth / increase determined by economic factors; CY 11 total from Mar. thru Dec., CY12 & CY13 anticipated program growth.

PUBLIC WORKS

SECTION 41

SOLID WASTE

SECTION:		41-SOLID WASTE				
EXPENDITURES BY CATEGORY:						
	Actual Expenditures 2010-2011	Adopted Budget 2011-2012	Expenditures 2011-2012	Proposed Budget 2012-2013	Budget-Budget Variance	
PERSONAL SERVICES	\$ 3,368,853	\$ 3,213,937	\$ 3,469,648	\$ 3,270,214	\$ 56,277	
CONTRACTUAL	3,391,208	3,271,394	2,847,006	2,963,462	(307,932)	
COMMODITIES	1,374,541	1,639,003	1,641,061	1,619,412	(19,591)	
CAPITAL	902,737	14,065,197	1,552,536	3,184,194	(10,881,003)	
TOTAL	\$ 9,037,339	\$ 22,189,531	\$ 9,510,251	\$ 11,037,282	\$ (11,152,249)	
EXPENDITURES BY PROGRAM:						
GENERAL ADMINISTRATION	\$ 456,285	\$ 505,968	\$ 447,393	\$ 537,420	\$ 31,452	
RESIDENTIAL COLLECTION	1,575,160	1,973,730	1,794,413	1,798,666	(175,064)	
COMMERCIAL COLLECTION	2,076,735	2,679,419	2,139,490	2,391,666	(287,753)	
SANITARY LANDFILL	2,680,609	3,850,511	2,043,271	3,306,857	(543,654)	
BIN MAINT-RESIDENTIAL	42,658	65,144	65,035	65,207	63	
BIN MAINT-COMMERCIAL	60,334	92,179	76,747	62,582	(29,597)	
HOIST AND HAUL	461,140	384,492	472,076	396,530	12,038	
LANDFILL OUTSIDE CONTRACT	172,223	268,173	223,591	269,890	1,717	
RECYCLING - CURBSIDE COLLECTION	798,598	943,995	905,598	918,573	(25,422)	
INERT MATERIAL LANDFILL	4,595	2,500	-	2,500	-	
COMMERCIAL RECYCLING	545,047	875,460	417,877	879,431	3,971	
COMMERCIAL SALES	4,812	7,960	7,960	7,960	-	
COUNTY - HOIST AND HAUL	230	-	-	-	-	
LANDFILL SITE IMPROVEMENTS	54	-	-	-	-	
PUBLIC WORKS YARD IMPROV	-	200,000	100,000	100,000	(100,000)	
MUNICIPAL SERV MAINT FAC	-	10,000,000	-	-	(10,000,000)	
LANDFILL MAINTENANCE BLDG	728	-	-	-	-	
SCHULTZ FIRE BAER GRANT	5,131	40,000	750,547	-	(40,000)	
GREENHOUSE GAS GRANT	-	100,000	-	-	(100,000)	
SUBSURFACE GEO STUDY	153,000	-	66,253	300,000	300,000	
DEBT SERVICE	-	200,000	-	-	(200,000)	
TOTAL	\$ 9,037,339	\$ 22,189,531	\$ 9,510,251	\$ 11,037,282	\$ (11,152,249)	
SOURCE OF FUNDING:						
ENVIRONMENTAL SERVICES FUND				\$ 11,037,282		
				\$ 11,037,282		
COMMENTARY:						
<p>The Environmental Services operating budget had a decreased of 3% and capital expenditures total \$3,184,194 resulting in an overall net decrease of 50%. Personal Services increased by 2% with an offset to contractals which decreased by 9% and commodities which decreased by 1%. 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 G and H 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.

Environmental Management Program staff works with all City divisions to ensure City operations are in compliance with federal and state environmental regulations. This includes regulatory compliance for asbestos, lead-based paint, industrial stormwater, and indoor air quality. This program also includes the Hazardous Product Center (HPC) and Environmental Code Enforcement (ECE). The HPC is a permanent facility used by residents and small businesses located within Coconino County and the City of Flagstaff for the proper disposal of hazardous wastes. ECE Program staff enforces the City's litter, safe sidewalks, abandoned/junked vehicle and solid waste ordinances. ECE Program staff also organizes anti-litter campaigns including Adopt-An-Avenue, Adopt-A-FUTS, Adopt-A-Parks, 15-Minute Makeover and other volunteer community clean-ups.

FY 12 ACCOMPLISHMENTS

- ✓ The Sustainability Program initiated the Municipal Sustainability Plan. This strategic document is a new path to increase effectiveness, reduce consumption, and enhance employee satisfaction in the municipal organization.
 - ✓ The Sustainability Program managed financing, construction and commissioning of a solar photovoltaic installation at Wildcat Waste Water Treatment Facility through utilization of a Power Purchase Agreement (PPA). The system will provide 24% of the current electrical needs at the facility. This initiative represents Phase I of the City's Solar Power Purchase Agreement and long-term renewable energy commitment.
 - ✓ The Sustainability Program's residential energy efficiency initiatives, which include Residential Energy Retrofits, Light Emitting Diode (LED) Holiday Light Swap and compact fluorescent light distribution, have reduced 1.7 million kilowatt hours of energy use and 2.5 million pounds of carbon dioxide equivalents from being released into the atmosphere while saving residents an estimated \$184,000 in annual utility expenses. The programs have served roughly 1,500 households and 5,000 Flagstaff residents.
 - ✓ The Sustainability Program expanded community agriculture efforts to include garden space at the former New Start School and construction of new beds at Izabel garden. An estimated 6,647 pounds of food were grown by 178 gardeners at the Bonito and Izabel gardening during the 2011 growing season.
 - ✓ ECE Program staff began implementation of Adopt-A-FUTS and Adopt-A-Parks Programs. Signs recognizing Adopt-A-FUTS adoptees are expected during the spring of 2012. Total of 102 trail sections with 20% currently adopted.
 - ✓ ECE Program staff increased outreach to encourage proper placement and removal of trash carts from residential neighborhoods. This included coordinating a public meeting to discuss all services provided by Public Works.
 - ✓ Working with Community Development to develop a Property Maintenance Ordinance for all of the City of Flagstaff.
-

FY 13 NEW INITIATIVES AND GOALS

- Successfully complete American Recovery and Reinvestment Act grant that funded the Residential Energy Retrofit Program.
- Manage financing, construction and commissioning of Phase II of the PPA for solar photovoltaic systems at the Aquaplex and City Hall.
- Expand community agriculture efforts to include community garden space in Bushmaster Park and Hebets Memorial Open Space.
- Acquire Picture Canyon and surrounding areas as conservation land with Open Space bond monies and Arizona Preserve Initiative grant.
- Evaluating feasibility of transferring the Graffiti Removal Program from the Flagstaff Police Department to Environmental Code Enforcement. If approved, utilize volunteers to cover up graffiti using HPC paint.
- Evaluating the possibility of increased outreach and assistance to citizens with disabilities for taking hazardous wastes to the HPC.

PERFORMANCE MEASURES

Council Priority/Goal: A Sustainable Community

Goal: Increase energy efficiency, decrease natural resource consumption, and reduce greenhouse gas (GHG) emissions in the municipal organization and the Flagstaff community.

Objective: Track progress in increasing energy efficiencies, reducing consumption and GHG emissions.

Type of Measure: Program effectiveness.

Tool: Energy and fuel consumption, renewable energy generation, and food production.

Frequency: Municipal measures are evaluated on the fiscal calendar, community measures are evaluated on the calendar year.

Scoring: Acceptable = Any decrease in resource consumption and GHGs. Any increase in renewable energy and food production. Cautionary = 1 to 15% increase in consumption, 1 to 15% decrease in production measures. Unacceptable = a 15% increase in consumption, a 15% decrease in production measures

Trend: ↓(acceptable decrease in consumption measures), ↑(acceptable increase in production measures)

Measures:	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Estimate
Municipal energy consumption in MWh*	52,050	46,375	53,748	52,136
Municipal fuel use in gallons	450,094	426,764	405,085	392,933
Renewable Energy Generation in MWh	1,073	1,583	3,304	4,293
Municipal GHG emissions in MTCO ₂ e**	51,176	53,263	49,117	47,644
	CY 10 Actual	CY 11 Estimate	CY 12 Estimate	CY 13 Estimate
Community energy consumption in MWh	N/A	1,366,288	N/A	1,297,974
Community fuel use in gallons	N/A	50,000,000	N/A	47,500,000
Community GHG emissions in MTCO ₂ e	N/A	1,044,159	N/A	99,1951
Community garden production in pounds	N/A	2,700	6,400	6,720

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

Council Priority: A Sustainable Community

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

Objective: Track participants, energy efficiency, job creation/retention, through grant funding September 2012.

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 10 Actual	CY 11 Estimate	CY 12 Proposed
Household / residents served	123 / 278	136 / 300	91 / 200
Cumulative household / residents served	123 / 278	259 / 578	360 / 778
Estimated energy savings in kWh*	439,891	383,891	256,802
Cumulative estimated energy savings in kWh	439,891	823,782	1,080,584
Reduction GHG emissions in lbs CO ₂ e**	677,432	591,192	395,475
Cumulative reduction GHG emissions in lbs CO ₂ e	677,432	1,268,624	1,664,099
Jobs created / retained	2	6	2
Cumulative jobs created/retained	2	8	10

* kWh = kilowatt hours **lbs CO₂e = Pounds of Carbon Dioxide equivalent

Council Priority: A Sustainable Community

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 10 Actual	CY 11 Actual	CY 12 Estimate	CY 13 Proposed
Number of closed cases versus total number of cases	95%	84%	85%	90%

PUBLIC WORKS

SECTION 43

SUSTAINABILITY AND ENVIRONMENTAL MANAGEMENT

Council Priority: A Sustainable Community

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 waste disposal.

Measures:	CY 10 Actual	CY 11 Actual	CY 12 Estimate	CY 13 Proposed
Number of residential visitors to the HPC	2,860	3,150	3,250	3,400
Number of active small business waste customers	52	56	58	61
Residential and Small business waste hazardous waste tonnage	73 tons	73 tons	76 tons	80 tons
Residential and Small business waste electronics tonnage	78 tons	89 tons	93 tons	98 tons

SECTION: 43-SUSTAINABILITY AND ENVIRONMENTAL MANAGEMENT					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2010-2011	Adopted Budget 2011-2012	Estimated Expenditures 2011-2012	Proposed Budget 2012-2013	Budget-Budget Variance
PERSONAL SERVICES	\$ 703,121	\$ 738,870	\$ 693,880	\$ 707,120	\$ (31,750)
CONTRACTUAL	346,103	433,620	378,296	289,090	(144,530)
COMMODITIES	57,146	95,215	88,609	111,227	16,012
CAPITAL	-	17,787	-	-	(17,787)
TOTAL	\$ 1,106,370	\$ 1,285,492	\$ 1,160,785	\$ 1,107,437	\$ (178,055)
EXPENDITURES BY PROGRAM:					
SUSTAINABILITY	\$ 199,054	\$ 271,015	\$ 266,850	\$ 278,245	\$ 7,230
ENVIRONMENTAL MANAGEMENT	493,847	509,484	470,234	506,449	(3,035)
CONSERVATION	152,071	172,283	160,411	170,243	(2,040)
ENERGY MANAGEMENT	-	-	-	47,000	47,000
ENERGY EFF CONSER GRANT	129,918	317,608	237,611	50,000	(267,608)
LIVING CITIES GRANT	130,762	15,102	-	-	(15,102)
EECBG PROGRAM INCOME	718	-	25,679	12,000	12,000
DEPT ENERGY PROGRAM GRANT	-	-	-	43,500	43,500
TOTAL	\$ 1,106,370	\$ 1,285,492	\$ 1,160,785	\$ 1,107,437	\$ (178,055)
SOURCE OF FUNDING:					
SUSTAINABILITY AND ENVIRONMENTAL MANAGEMENT				\$ 1,107,437	
				\$ 1,107,437	
COMMENTARY:					
The Sustainability and Environmental Management operating budget has decreased 13% and there are no capital expenditures. Personal Services witnessed a decrease of 4%. Contractual decreases of 33% are due to declining grant matches. The slight increase in commodities of 17% can be attributed to additional promotional materials and the reassignment of contractual costs into the commodity category.					

Inner Basin Pipeline Reconstruction - June 2012

