

# ***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.

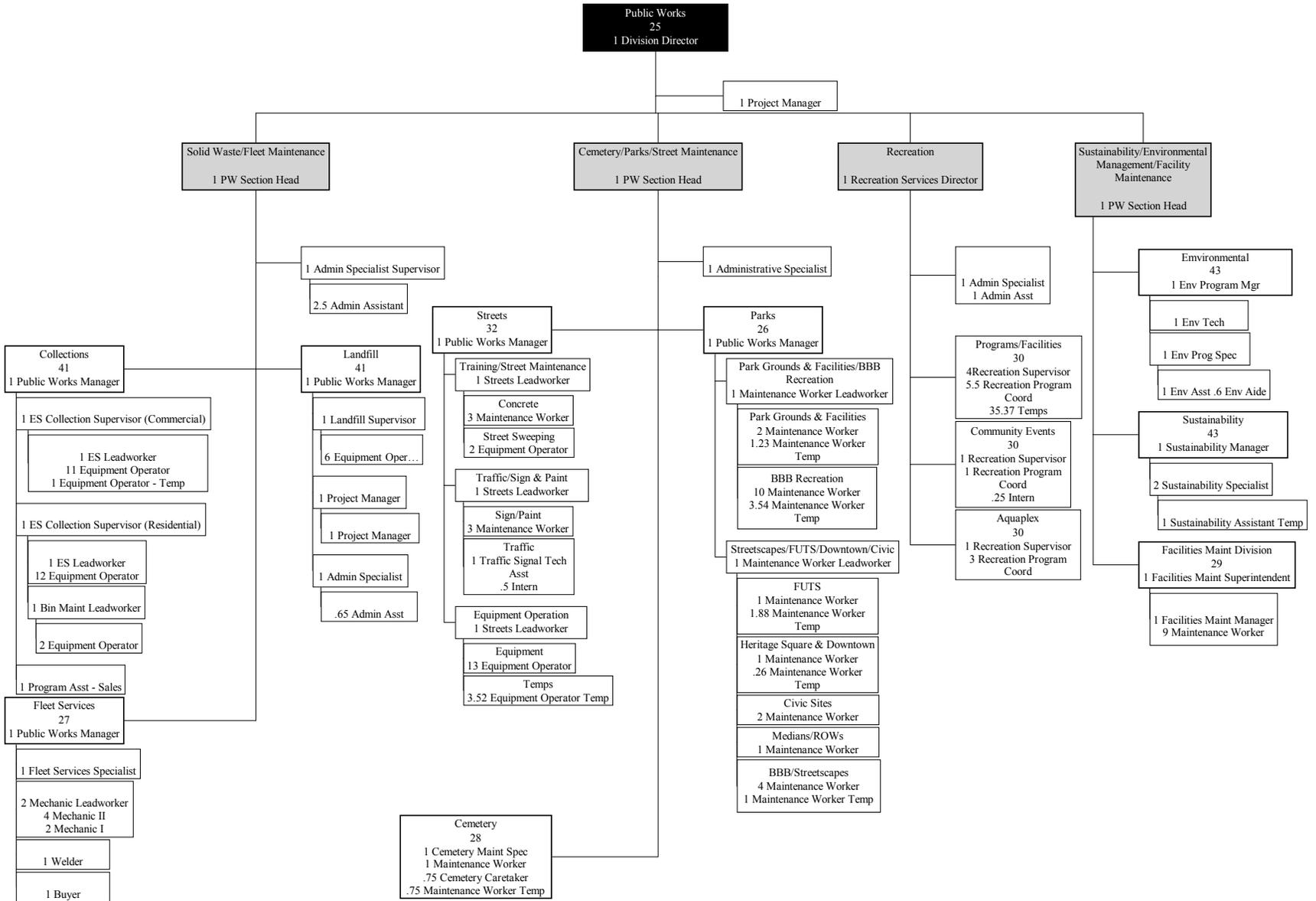
The **Facility Maintenance** will ensure, through effective building maintenance programs and long range planning, that city buildings are safe, secure, efficient, reliable, clean, code compliant, aesthetically pleasing, and environmentally friendly for all users.

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.

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**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.

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**FY 13 ACCOMPLISHMENTS**

- ✓ USGS-3: Roof HVAC screen repairs; roof emulsion seal; HVAC – replaced four units.
  - ✓ USGS-4: Roof emulsion seal; HVAC – replaced four units; replaced entry sidewalk; repaired foundation leaks; interior painting (phase 1) completed.
  - ✓ USGS-6: New server room HVAC controls program and panels; new UPS system; Arc Flash study and electrical system preventive maintenance inspection completed in April 2013.
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**FY 14 NEW INITIATIVES AND GOALS**

- USGS-3: HVAC – replace two units; minor interior painting and hallway carpet replacement (carryover from FY13); interior courtyard parapet wall repairs (carryover from FY13); Arc Flash study and electrical system preventive maintenance inspection scheduled for July 2013.
  - USGS-4: HVAC – replace two units; replace two pedestrian exterior wood doors (to steel doors); minor interior painting (phase 2); Arc Flash study and electrical system preventive maintenance inspection scheduled for August 2013.
  - USGS-5: HVAC – replace one unit; minor interior painting.
  - USGS-6: Interior painting; metal roof miscellaneous repairs.
  - Reduce campus electric energy use year to year.
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**PERFORMANCE MEASURES**

**Council Priority: Repair, Replace, Maintain Infrastructure, Resiliency and Preparedness Efforts**

**Goal:** To maintain infrastructure by the completion of facility assessment inspections and integrating findings into facilities work orders (repairs) and long range capital planning. The effectiveness of this measure contributes to Resiliency and Preparedness efforts, specifically by positioning the city for continued prosperity, protecting the city’s resources (buildings) which directly support emergency and other services, and providing continued accessibility.

**Objective:** The objective is to inspect all buildings in all areas (HVAC, plumbing, roofing, etc) and to maintain the building assessment inspection scores above 80%. This guarantees safe, functional, and reliable buildings.

**Type of Measure:** Output and Program Effectiveness

**Tool:** Inspection assessment

**Frequency:** Yearly

**Scoring:** Green: >80%+ Progressing / average; Yellow: 70 – 79% Caution / warning; Red: <70% Needs attention.

**Trend:** ↑

<b>Measures:</b>	<b>CY 11 Actual</b>	<b>CY 12 Actual</b>	<b>CY 13 Estimated</b>	<b>CY 14 Proposed</b>
Facility Assessment Average Score – Measures quality of staff work, quality, and effectiveness.	80%	68%	74%	75%

**Council Priority: Resiliency and Preparedness Efforts**

**Goal:** Reduce energy consumption at the USGS complex. This Resiliency and Preparedness effort contributes to the reduction of demand, costs, and ensuring energy delivery. The goal also contributes to Sustainability efforts through the reduction of gas emissions.

**Objective:** To contribute to Resiliency and Preparedness efforts through the implementation of policies, procedures, method changes, and strategies affecting energy use such equipment reductions, power and lighting controls, lighting upgrades/modifications (LED systems, sensor systems, lighting reductions), and operational/behavioral improvements to achieve our goals.

**Type of Measure:** Input: USGS annual kWh energy use from current calendar year to previous calendar year (CY).

**Tool:** Naviline, My Energy Pro, Facilities staff

**Frequency:** Yearly

**Scoring:** Green: Reduction >1%; Yellow: 0 – 1% Increase; Red: Increase >1%

**Trend:** ↑

<b>Measures:</b>	<b>CY 11 Actual</b>	<b>CY 12 Actual</b>	<b>CY 13 Estimated</b>	<b>CY 14 Proposed</b>
USGS Campus electric energy use of all buildings. Top=Total kWh, Bottom = % reduction	1,798,507 N/A	1,763,053 (2.0%)	1,748,000 (0.8%)	1,730,000 (1.0%)

**PUBLIC WORKS**

**SECTION 20**

**USGS MAINTENANCE**

<b>SECTION: 20-USGS FACILITIES</b>					
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2011-2012	Adopted Budget 2012-2013	Estimated Expenditures 2012-2013	Proposed Budget 2013-2014	Budget-Budget Variance
CONTRACTUAL	\$ 924,312	\$ 1,887,177	\$ 996,978	\$ 1,194,566	\$ (692,611)
COMMODITIES	145,523	138,406	76,000	129,017	(9,389)
<b>TOTAL</b>	<b>\$ 1,069,835</b>	<b>\$ 2,025,583</b>	<b>\$ 1,072,978</b>	<b>\$ 1,323,583</b>	<b>\$ (702,000)</b>
<b>EXPENDITURES BY PROGRAM:</b>					
DEBT SERVICE USGS	\$ 463,686	\$ 1,379,136	\$ 465,896	\$ 669,330	\$ (709,806)
BUILDING 6	177,365	220,271	190,497	194,924	(25,347)
USGS BUILDING 3	198,899	157,570	154,760	178,118	20,548
USGS BUILDING 4	203,487	206,987	232,175	214,637	7,650
USGS BUILDING 5	26,398	61,619	29,650	66,574	4,955
<b>TOTAL</b>	<b>\$ 1,069,835</b>	<b>\$ 2,025,583</b>	<b>\$ 1,072,978</b>	<b>\$ 1,323,583</b>	<b>\$ (702,000)</b>
<b>SOURCE OF FUNDING:</b>					
GENERAL FUND				\$ 1,323,583	
				<b>\$ 1,323,583</b>	
<b>COMMENTARY:</b>					
The USGS Maintenance operating budget has decreased by 35%. The proposed budget reflects no capital or one-time expenditures. There are no personnel associated with this account. A new ongoing expenditure for \$5,000 was approved for building maintenance. Work is provided through internal work order charges. The largest impact on the Budget is a 51% decrease in debt servicing expenditures related to a proposed campus expansion.					

**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 13 ACCOMPLISHMENTS**

- ✓ Successful passage of the Core Services Maintenance Facility bond by the voters (53%)
- ✓ Overall Public Works employees reduced the accident to miles driven by 18%
- ✓ After two years of implementing the circle of safety, have reduced backing up accidents for light duty vehicles to two.
- ✓ Completed Phase II of the Power Purchase Agreement (PPA)
- ✓ Public Works along with Code Compliance held eight (8) public meetings around town to inform the public what we do and why as well as listen to their concerns. Had total of 26 people show up to the meetings.

**FY 14 NEW INITIATIVES AND GOALS**

- Continue to reduce accidents by 10% yearly
- Secure New Core Services Maintenance Facility (P/W yard)
- Work with Sustainability on Phase III of the Power Purchase Agreement (PPA)
- Work on Straightening-the-Pipes Internal process for Public Works

**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:** 100%  
**Trend:** ↑

<b>Measures:</b>	<b>CY 11 Actual</b>	<b>CY 12 Actual</b>	<b>CY 13 Estimated</b>	<b>CY 14 Proposed</b>
Number of accidents chargeable compared to previous year	28 Accidents	22 Accidents	19 Accidents	17 Accidents
Number of miles driven	1,025,151	1,021,492	1,017,000	1,015,000
Number of accidents per thousand miles	1 accident/ 36,612 miles	1 accident/ 46,431 miles	1 accident/ 53,526 miles	1 accident/ 60,088 miles

**PUBLIC WORKS**

**SECTION 25**

**ADMINISTRATION**

<b>SECTION: 25-PUBLIC WORKS ADMINISTRATION</b>					
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2011-2012	Adopted Budget 2012-2013	Estimated Expenditures 2012-2013	Proposed Budget 2013-2014	Budget-Budget Variance
PERSONAL SERVICES	\$ 141,354	\$ 112,188	\$ 111,518	\$ 119,498	\$ 7,310
CONTRACTUAL	1,395	3,601	2,100	3,051	(550)
COMMODITIES	(84,600)	(97,082)	(98,032)	(100,333)	(3,251)
<b>TOTAL</b>	<b>\$ 58,149</b>	<b>\$ 18,707</b>	<b>\$ 15,586</b>	<b>\$ 22,216</b>	<b>\$ 3,509</b>
<b>EXPENDITURES BY PROGRAM:</b>					
GENERAL ADMINISTRATION	\$ 58,149	\$ 18,707	\$ 15,586	\$ 22,216	\$ 3,509
<b>TOTAL</b>	<b>\$ 58,149</b>	<b>\$ 18,707</b>	<b>\$ 15,586</b>	<b>\$ 22,216</b>	<b>\$ 3,509</b>
<b>SOURCE OF FUNDING:</b>					
	GENERAL FUND			\$ (174,683)	
	HIGHWAY USER REVENUE FUND			114,289	
	AIRPORT FUND			41,315	
	ENVIRONMENTAL SERVICES FUND			41,295	
				<b>\$ 22,216</b>	
<b>COMMENTARY:</b>					
The Public Works Administration operating budget has increased by 19% or \$3,509. Personal Services increases are due to a market increase and an increase in retirement benefit costs. Commodities decreases are due to an increase in Contra Work Order charges. There are no capital or one-time expenditures.					

**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

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**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.

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**FY 13 ACCOMPLISHMENTS**

- ✓ Installed Weather Station at Continental Sports Complex to maximize water conservation within all parks
  - ✓ Resurfaced one tennis court and three basketball courts at Cheshire and Ponderosa Park
  - ✓ Refurbished the concession and storage buildings at Guadalupe, Thorpe, Joel Montalvo Parks and Westside Little League Complex
  - ✓ Overlaid asphalt on ½ mile of trail on the Ponderosa Trail near the Ponderosa Trails Park
  - ✓ Installed a permanent outfield fence and warning track on Continental Field #5 for girls softball
  - ✓ Upgrade existing light controls at the Continental Sports Complex and Mark Grace Field to the Musco Control Link lighting system
  - ✓ Renovated and expanded the backstop at Mark Grace Field
  - ✓ Coordinated with the Diamondbacks Foundation the renovation of the APS/Diamondbacks scoreboard at Mark Grace Field
  - ✓ Repaired/Removed vandalism at City Parks, at an estimated cost of \$ 21,314
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**FY 14 NEW INITIATIVES AND GOALS**

- Identify and implement changes at Bushmaster Park that addresses safety concerns and promotes increased park usage
  - Incorporate Master Plan recommendations into ten (10) year Capital Improvements Plan
  - Work with consultant on the renovation of Thorpe Park Disc Golf Course
  - Make improvements to the Thorpe Park "Bark Park"
  - Coordinate with Habitat Harmony and Game & Fish Wildlife Department the relocation of the Gunnison Prairie Dogs along the Rt. 66 BBB Streetscapes
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<b>PUBLIC WORKS</b>	<b>SECTION 26</b>	<b>PARKS</b>
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**PERFORMANCE MEASURES**

**Council Priority: Repair, Replace, Maintain Infrastructure**

**Goal:** Maintain safe parks through active involvement in an integrated maintenance program that reflects a Service Level 3

**Objective:** Identify and complete maintenance tasks and inspections at all parks and park amenities

**Type of Measure:** Output and Program Outcome

**Tool:** Inspections and Inspection Reports

**Frequency:** Bi-weekly

**Scoring:** 100%

**Trend:** ↑

<b>Measures:</b>	<b>CY 11 Actual</b>	<b>CY 12 Actual</b>	<b>CY 13 Estimated</b>	<b>CY 14 Proposed</b>
Conduct monthly inspections of parks and bi-weekly safety inspections of playground equipment	65%	70%	75%	75%
Complete daily and weekly maintenance tasks at all park sites.	65%	65%	75%	75%

**Council Priority: Resiliency and Preparedness Efforts**

**Goal:** Implement water saving strategies that protects our water resources by reducing 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:** ↑

<b>Measures:</b>	* <b>CY 10 Actual</b> 49,303,470	<b>CY 11 Actual</b>	<b>CY 12 Actual</b>	<b>CY 13 Estimated</b>	<b>CY 14 Proposed</b>
Gallons Consumption		38,107,655	36,888,738	40,404,030	45,475,950
Target		48,317,400	47,351,052	46,404,030	45,475,950
Reduction Amount		(10,209,745)	(10,462,314)	0	

\*2% Target is based off of 2010 actuals

**PUBLIC WORKS**

**SECTION 26**

**PARKS**

<b>SECTION: 26-PARKS</b>					
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2011-2012	Adopted Budget 2012-2013	Estimated Expenditures 2012-2013	Proposed Budget 2013-2014	Budget-Budget Variance
PERSONAL SERVICES	\$ 1,339,982	\$ 1,482,226	\$ 1,450,303	\$ 1,616,077	\$ 133,851
CONTRACTUAL	454,946	737,382	675,599	759,067	21,685
COMMODITIES	305,879	467,961	484,793	532,748	64,787
CAPITAL	249,241	310,000	310,000	295,946	(14,054)
<b>TOTAL</b>	<b>\$ 2,350,048</b>	<b>\$ 2,997,569</b>	<b>\$ 2,920,695</b>	<b>\$ 3,203,838</b>	<b>\$ 206,269</b>
<b>EXPENDITURES BY PROGRAM:</b>					
GENERAL ADMINISTRATION	\$ 110,193	\$ 125,134	\$ 108,656	\$ 130,407	\$ 5,273
PARK GROUNDS MAINTENANCE	507,487	772,737	786,545	692,850	(79,887)
PARK BLDGS AND FACILITY MAINT	23,676	29,009	28,648	29,389	380
BBB - STREETScape / MEDIAN	343,920	468,250	416,992	448,784	(19,466)
RIGHT OF WAYS / MEDIAN	60,888	86,083	83,762	88,229	2,146
FUTS TRAIL SYSTEM	150,631	205,287	202,765	210,128	4,841
HERITAGE SQUARE MAINTENANCE	22,174	41,161	40,896	41,221	60
BBB RECREATION FIELDS	903,669	1,056,179	1,051,500	1,369,257	313,078
DOWNTOWN MAINTENANCE	9,305	28,663	28,663	19,445	(9,218)
NON-PARKS GROUNDS / LANDSCAPE	130,605	175,066	162,268	164,128	(10,938)
ARROYO PARK IMPROVEMENTS	87,500	-	-	-	-
OPEN SPACE MAINTENANCE	-	10,000	10,000	10,000	-
<b>TOTAL</b>	<b>\$ 2,350,048</b>	<b>\$ 2,997,569</b>	<b>\$ 2,920,695</b>	<b>\$ 3,203,838</b>	<b>\$ 206,269</b>
<b>SOURCE OF FUNDING:</b>					
GENERAL FUND				\$ 3,203,838	
				<b>\$ 3,203,838</b>	
<b>COMMENTARY:</b>					
<p>The Parks operating budget has increased 8% and capital expenditures total \$295,946 resulting in an overall net increase of 7%. Personal Services increases are due to 3.22 FTE staff increases as well as a market increase and an increase in benefit costs. The increase in FTE's, contractals and commodities are related to the increase in service level of BBB recreation fields to a Service Level 2. Major capital (&gt;\$10,000) includes replacement items for various City parks, resurfacing basketball courts &amp; 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 13 ACCOMPLISHMENTS**

- ✓ Kept scheduled work at or above 80% and unscheduled below 20%. This does not include emergency situations (fires, snow storms) Scheduled work 97%; non scheduled 3%.
- ✓ Kept return work under .9%. Average Technician return work .04%
- ✓ Continued to train and certify public safety technicians. Ten training sessions were held. Two technicians hold two or more certifications.
- ✓ Maintain technician productivity above 90%. Averaged Technician productivity was 95%.
- ✓ Created working spreadsheet for pricing models.
- ✓ Conducted Fleet Service City Section meetings to communicate and educate Sections of operational issues that could decrease operational costs.

**FY 14 NEW INITIATIVES AND GOALS**

- Review price structure options and recommend a price structure that is competitive with industry standards.
- Evaluate Preventative Maintenance program and will implement equipment specific P/M's and scheduling strategies. The goal is to prolong equipment life.
- Continue to train and certify public safety technicians.

**PERFORMANCE MEASURES**

**Council Priority:** Effective Governance

**Goal:** Keep repair comebacks under .5%.

**Objective:** To monitor Fleet Services work quality measuring and reducing comebacks.

**Type of Measure:** Input

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

**Frequency:** Weekly

**Scoring:** .5% (Average score of all technicians on completed repair orders)

**Trend:** ↓

<b>Measures:</b>	<b>CY 11 Actual</b>	<b>CY 12 Actual</b>	<b>CY 13 Estimated</b>	<b>CY 14 Proposed</b>
Average percentage of repair come backs per technician.	0.34%	<0.04%	<0.5%	<0.5%

**PUBLIC WORKS**

**SECTION 27**

**FLEET SERVICES**

<b>SECTION: 27-FLEET SERVICES</b>					
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2011-2012	Adopted Budget 2012-2013	Estimated Expenditures 2012-2013	Proposed Budget 2013-2014	Budget-Budget Variance
PERSONAL SERVICES	\$ 29,303	\$ 247,237	\$ 123,067	\$ 193,008	\$ (54,229)
CONTRACTUAL	90,328	102,151	99,097	107,151	5,000
COMMODITIES	(272,521)	(216,568)	(299,509)	(340,002)	(123,434)
CAPITAL	-	1,024,670	-	1,697,340	672,670
<b>TOTAL</b>	<b>\$ (152,890)</b>	<b>\$ 1,157,490</b>	<b>\$ (77,345)</b>	<b>\$ 1,657,497</b>	<b>\$ 500,007</b>
<b>EXPENDITURES BY PROGRAM:</b>					
GENERAL ADMINISTRATION	\$ (9,998)	\$ (54,557)	\$ 978	\$ (70,232)	\$ (15,675)
INVENTORY MANAGEMENT	73,445	72,051	71,777	74,278	2,227
PREVENTIVE MAINTENANCE	121,161	121,009	82,907	129,460	8,451
VEHICLE REPAIR	(407,088)	(186,726)	(289,449)	(248,685)	(61,959)
POOL VEHICLES - CITY HALL	5,168	4,500	6,801	5,500	1,000
POOL VEHICLES - SHOP	176	-	-	4,400	4,400
OTHER SHOP WORK	64,246	61,543	49,641	65,436	3,893
CATASTROPHIC / MAJOR REPAIR	-	1,139,670	-	1,697,340	557,670
<b>TOTAL</b>	<b>\$ (152,890)</b>	<b>\$ 1,157,490</b>	<b>\$ (77,345)</b>	<b>\$ 1,657,497</b>	<b>\$ 500,007</b>
<b>SOURCE OF FUNDING:</b>					
	GENERAL FUND			\$ 1,485,830	
	LIBRARY FUND			1,514	
	HIGHWAY USER REVENUE FUND			56,163	
	WATER AND WASTEWATER FUND			13,910	
	STORMWATER FUND			97	
	AIRPORT FUND			2,668	
	ENVIRONMENTAL SERVICES FUND			97,315	
				<b>\$ 1,657,497</b>	
<b>COMMENTARY:</b>					
<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 varies per hour based on the type of equipment and does not cover one-time and capital requests. Personal Services decreases are due to the elimination of a Mechanic I position and are partially offset by market increases and retirement, workmer's compensation and health insurance benefit increases. Contractual increases are due to increases in building maintenance. Changes in commodities are due to the amount of funding set-aside in the catastrophic fund program, which is funded with unallocated fleet capital funds. Major capital items also include funding set-aside for the catastrophic/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 and Sections 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 13 ACCOMPLISHMENTS**

- ✓ Worked with City of Flagstaff Sections reviewing underutilized vehicles/equipment justifications and eliminating vehicles/equipment that are not needed. Twenty five vehicles were eliminated.
- ✓ Continued to track fuel usage by Section to decrease consumption usage. Fuel usage down 2.5%.
- ✓ Created a funding mechanism to accumulate money to replace and or repair aged vehicles/equipment. Created the Catastrophic Component Replacement Fund.

**FY 14 NEW INITIATIVES AND GOALS**

- Continue to track fuel usage to decrease fuel consumption by 2.5%.
- Create a tracking and funding mechanism for newly created equipment pool.

**PERFORMANCE MEASURES**

**Council Priority:** Effective Governance

**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 Actual	CY 13 Proposed
Percent of decrease in fuel used.	8.0%	5.0%	2.5%	2.5%

<b>PUBLIC WORKS</b>	<b>SECTION 27</b>	<b>FLEET MANAGEMENT</b>
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**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:** →

<b>Measures:</b>	<b>CY 10 Actual</b>	<b>CY 11 Actual</b>	<b>CY 12 Estimated</b>	<b>CY 13 Proposed</b>
Number of vehicles to be eliminated	12 units	6 units	25 units	5 units
Percentage of total vehicles	1.9%	1.3%	4.1%	1.0%

<b>PUBLIC WORKS</b>	<b>DIVISION 28</b>	<b>CEMETERY</b>
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**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**

Cemetery staff is responsible for the maintenance and management of the Citizens Cemetery performing services related to the opening and closing of graves, lot sales, record keeping, facility and grounds maintenance. The Cemetery staff also provides the opening and closing services for the Calvary Cemetery.

**FY 13 ACCOMPLISHMENTS**

- ✓ All concerns/complaints were addressed promptly.
- ✓ Addition of two Citizens Cemetery granite benches at the cemetery office, and one donated granite bench on cemetery grounds.
- ✓ Worked with the Veterans Administration to replace two weathered/damaged Veteran headstones within the Cemetery.
- ✓ Addition of new Citizens Cemetery sign and cantilever gate at the Cemetery's entrance.
- ✓ Beautification to the Cemetery Office Island.
- ✓ Repaved and restriped the Cemetery Office parking lot.

**FY 14 NEW INITIATIVES AND GOALS**

- Continue planning and preparation of a new Veterans Section within Citizens Cemetery.
- Work with the Veterans Administration to replace weathered/damaged Veteran headstones within the Cemetery.
- Straighten/level headstones in section "F-North".
- Coordinate with the American Legion on a solution for damaged bricks in Veterans Section "K".

**PERFORMANCE MEASURES**

**Council Priority: Resiliency and Preparedness Efforts**

**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:** 100%

**Trend:** ↓

<b>Measures:</b>	<b>CY 11 Actual</b>	<b>CY 12 Actual</b>	<b>CY 13 Estimated</b>	<b>CY 14 Proposed</b>
Gallons Consumption	10,818,300	13,311,700	13,719,673	13,445,280
Target	14,285,374	13,999,666	13,719,673	13,445,280
2% reduction in gallons of water from previous year	(291,538)	(285,708)	(279,994)	(274393)

<b>PUBLIC WORKS</b>	<b>DIVISION 28</b>	<b>CEMETERY</b>
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**Council Priority: Quality , Replace, Maintain 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:** 25% Initial planning of project

50% Estimation of project

75% Budgeting of project

100% Completion of project

**Trend:** ↑

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Percentage of progress on new Veteran Section	N/A	25%	50%	75%

SECTION:	28-CEMETERY				
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2011-2012	Adopted Budget 2012-2013	Estimated Expenditures 2012-2013	Proposed Budget 2013-2014	Budget-Budget Variance
PERSONAL SERVICES	\$ 144,431	\$ 11,682	\$ 11,823	\$ 4,815	\$ (6,867)
CONTRACTUAL	23,777	35,472	29,064	34,132	(1,340)
COMMODITIES	23,063	169,246	175,513	165,629	(3,617)
CAPITAL	116,974	-	-	-	-
<b>TOTAL</b>	<b>\$ 308,245</b>	<b>\$ 216,400</b>	<b>\$ 216,400</b>	<b>\$ 204,576</b>	<b>\$ (11,824)</b>
<b>EXPENDITURES BY PROGRAM:</b>					
GENERAL SERVICES	\$ 48,522	\$ 49,463	\$ 168,258	\$ 41,281	\$ (8,182)
OPENING AND CLOSING	171,506	51,011	10,510	52,071	1,060
MAINTENANCE OF BUILDINGS	5,773	9,343	5,700	9,373	30
MAINTENANCE OF GROUNDS	82,444	106,583	31,932	101,851	(4,732)
<b>TOTAL</b>	<b>\$ 308,245</b>	<b>\$ 216,400</b>	<b>\$ 216,400</b>	<b>\$ 204,576</b>	<b>\$ (11,824)</b>
<b>SOURCE OF FUNDING:</b>					
	GENERAL FUND			\$ 204,576	
				<b>\$ 204,576</b>	
<b>COMMENTARY:</b>					
The Cemetery operating budget has decreased 5%. There are no new or major (>\$10,000) capital expenditures planned. Personal services decreased by 59% as a result of having personnel housed in a different division and now charging out time using workorders to the Cemetery section. The remaining Personal Services costs are for mechanical shop labor.					

**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 13 ACCOMPLISHMENTS**

- ✓ Long Range Capital Improvements that Facilities Staff has project managed: Roof emulsion seals at Flagstaff Recreation Center, Phoenix Building, and City Warehouse; Visitor Center HVAC unit replacements; J. Lively Ice Rink cooling tower purchase and mounted the tower; Murdoch Center exterior door replacement.
- ✓ Asset Utilization: Chase Lease termination – staff integration into City Hall.
- ✓ City Hall projects: Remodels including Public Works/Utilities/Administration, Human Resources, and Community Development front counter; Administration carpet replacement; and removal, repair, and reinstallation of metal roof over northeast corner (Information Technology area).

**FY 14 NEW INITIATIVES AND GOALS**

- 1% energy use reduction at City Hall.
- Long Range Capital Improvements coordinated by Facilities Maintenance staff: McPherson Center roof emulsion repairs; Coconino Warehouse roof emulsion; Flagstaff recreation fire annunciation system; Fire Station #5 exterior painting; Visitor Center HVAC unit replacement; Flagstaff Recreation Center lobby vinyl floor replacement; continue J. Lively Ice Rink Chiller Project (piping systems installation).
- City Hall projects: City Hall south metal roof repairs; carpet replacement in Fire Administration, Human Resources, and Public Works/Utilities/Staff Conference Room/bridge way/stairs; Staff Conference room new chair purchase; Best Lock Phase 2 (Second floor west) integration (carry over from FY13); lobby structural beam inspections; interior/exterior paint (areas to be determined); HVAC volume air (VAV) box replacements; and LED lighting upgrades.

**PERFORMANCE MEASURES****Council Priority: Repair, Replace, Maintain Infrastructure, Resiliency and Preparedness Efforts**

**Goal:** To maintain infrastructure by the completion of facility assessment inspections and integrating findings into facilities work orders (repairs) and long range capital planning. The effectiveness of this measure contributes to Resiliency and Preparedness efforts, specifically by positioning the city for continued prosperity, protecting the city's resources (buildings) which directly support emergency and other services, and providing continued accessibility.

**Objective:** The objective is to inspect buildings in all areas (HVAC, plumbing, roofing, etc) and to maintain the building assessment inspection scores above 80%. This guarantees safe, functional, and reliable buildings.

**Type of Measure:** Output and Program Effectiveness

**Tool:** Inspection assessment

**Frequency:** Yearly

<b>PUBLIC WORKS</b>	<b>SECTION 29</b>	<b>FACILITIES MAINTENANCE</b>
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**Scoring:** Green: >80%+ Progressing / average; Yellow: 70 – 79% Caution / warning; Red: <70% Needs Attention. This is the average score of all buildings assessed during the calendar year.

**Trend:** ←→

<b>Measures:</b>	<b>CY 11 Actual</b>	<b>CY 12 Actual</b>	<b>CY 13 Estimated</b>	<b>CY 14 Proposed</b>
Facility Assessment Average Score – Measures quality of staff work, quality, and effectiveness.	64%	61%	65%	66%

**Council Priority: Resiliency and Preparedness Efforts**

**Goal:** Reduce energy consumption at City Hall. This Resiliency and Preparedness effort contributes to the reduction of demand, costs, and ensuring energy delivery. The goal also contributes to Sustainability efforts through the reduction of gas emissions.

**Objective:** To contribute to Resiliency and Preparedness efforts through the implementation of policies, procedures, method changes, and strategies affecting energy use such equipment reductions, power and lighting controls, lighting upgrades/modifications (LED systems, sensor systems, lighting reductions), and operational/behavioral improvements to achieve our goals.

**Type of Measure:** Input: City Hall annual kWh energy use from current calendar year to previous calendar year (CY).

**Tool:** Naviline, My Energy Pro, Facilities staff

**Frequency:** Yearly

**Scoring:** Green: Reduction >1%; Yellow: 0 – 1% Increase; Red: Any increase.

**Trend:** ←→

<b>Measures:</b>	<b>CY 11 Actual</b>	<b>CY 12 Actual</b>	<b>CY 13 Estimated</b>	<b>CY 14 Proposed</b>
City Hall Electric Power Energy Use. Top Number = Total kWh Bottom number = % increase or (%reduction). <b>Note</b> - the percentage shown is the total year kWh consumption total shown as an increase or (reduction) from the previous calendar year.	781,589 N/A	777,920 (0.5%)	777,000 (0.1%)	769,000 (1.0%)

**PUBLIC WORKS**

**SECTION 29**

**FACILITIES MAINTENANCE**

<b>SECTION: 29-PUBLIC FACILITIES MAINTENANCE</b>					
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2011-2012	Adopted Budget 2012-2013	Estimated Expenditures 2012-2013	Proposed Budget 2013-2014	Budget-Budget Variance
PERSONAL SERVICES	\$ 691,312	\$ 705,109	\$ 660,448	\$ 720,742	\$ 15,633
CONTRACTUAL	639,538	506,182	552,256	542,878	36,696
COMMODITIES	(57,872)	(226,950)	(186,620)	(262,996)	(36,046)
<b>TOTAL</b>	<b>\$ 1,272,978</b>	<b>\$ 984,341</b>	<b>\$ 1,026,084</b>	<b>\$ 1,000,624</b>	<b>\$ 16,283</b>
<b>EXPENDITURES BY PROGRAM:</b>					
GENERAL ADMINISTRATION	\$ 357,056	\$ 299,610	\$ 307,119	\$ 297,663	\$ (1,947)
CUSTODIAL SERVICE	85,647	86,249	94,249	91,508	5,259
STRUCTURAL AND OTHER MAINTENANCE	517,868	309,461	327,000	288,071	(21,390)
MAINT - MECH, ELECT AND PLUMB	263,285	231,663	238,286	268,098	36,435
MILLIGAN HOUSE	10,342	-	-	-	-
APS BUILDING	254	-	-	-	-
PROSECUTORS BUILDING	17,253	16,398	15,930	15,930	(468)
PHOENIX BUILDING	21,273	12,560	15,100	10,954	(1,606)
CATASTROPHIC PROGRAM	-	28,400	28,400	28,400	-
<b>TOTAL</b>	<b>\$ 1,272,978</b>	<b>\$ 984,341</b>	<b>\$ 1,026,084</b>	<b>\$ 1,000,624</b>	<b>\$ 16,283</b>
<b>SOURCE OF FUNDING:</b>					
	GENERAL FUND			\$ 717,072	
	LIBRARY FUND			79,530	
	WATER AND WASTEWATER FUND			34,129	
	STORMWATER FUND			9,529	
	AIRPORT FUND			61,212	
	ENVIRONMENTAL SERVICES FUND			99,152	
				<b>\$ 1,000,624</b>	
<b>COMMENTARY:</b>					
<p>The Public Facilities Maintenance operating budget has increased 2% overall and there are no capital expenditures (&gt;\$10,000). Personal Services increases are due to a market increase and an increase in benefits costs. \$53,066 in ongoing requests and \$16,900 in one-time requests were approved. Ongoing and one-time expenditures are for mechanical shop labor, training, motor vehicle parts, custodial services, janitorial services, building maintenance, utilities increases and miscellaneous maintenance necessities. Although there were increases requested for facilities expenditures in the Commodities section, the increase in Contra Workorder Charges distort the budget presentation.</p>					

**MISSION**

Recreation Services enriches the lives of our community by providing exceptional opportunities for families and individuals of all abilities to participate in programs valuable to sustaining a healthy lifestyle.

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**PROGRAM DESCRIPTION**

Recreation staff is responsible for the management and operation of the Flagstaff Aquaplex, the Joe C. Montoya Community and Senior Center, the Jay Lively Ice Arena, Flagstaff Recreation Center, Cogdill Recreation Center, and numerous sports fields. Special community events and use permits are coordinated for organizations and individuals; recreational activities and classes are programmed for all ages and abilities, and sports are facilitated for both youth and adults. All Recreation administrative functions and Master Plan management are also budgeted in this section.

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**FY 13 ACCOMPLISHMENTS**

- ✓ Upgraded HVAC system at the Aquaplex pool which has resulted in better air quality and consistent air temperatures
- ✓ Sealed and acid washed portions of the pool which has improved overall viability and appearance.
- ✓ Installed new tile in locker room showers at the Aquaplex which has generated positive feedback
- ✓ Retrofitted lights in the pool area of the Aquaplex that has resulted in a better lit and lower cost scenario.
- ✓ Hosted a Youth Town Hall with over 30 youth in attendance
- ✓ Re-vamped Senior Olympics and re-named to Montoya Games providing year round activities including non-traditional sports such as billiards and chess.
- ✓ Worked with County staff on a Fashion Show fund raiser for potential offset of new carpeting at the Joe C Montoya facility
- ✓ The Joe C Montoya Center partnered with Flagstaff Medical Center to offer free health screenings to seniors.
- ✓ Joe C Montoya Center partnered with AARP to provide free tax preparation for about 400 individuals.
- ✓ Implemented the Dew Downtown Flagstaff Urban Ski and Snowboard Festival, which has become the cornerstone of Winterfest activities in Flagstaff.
- ✓ Implemented 13 family friendly events, including the Easter Eggstravaganza, Concerts in the Park, Children's Music and Arts Festival and Halloween Harvest.
- ✓ Created a newsletter to notify businesses and residents in the downtown area of upcoming events and issues that may impact them.
- ✓ Dew Downtown Flagstaff Urban Ski and Snowboard Festival received an award from Arizona Parks and Recreation Association for the "most Outstanding Community Event."
- ✓ Teamed with various organizations around the City including the Flagstaff Library and Heritage Square Trust to bring Arizona Centennial Themed activities to the Community during July, Parks and Recreation Month.
- ✓ Developed a new adult coed hockey league with 130 participants.
- ✓ Established players board for all sports leagues
- ✓ Held baseball camps, for the 9<sup>th</sup> year at full capacity
- ✓ Athletics Department key contributor to developing a new agreement for City concessions.
- ✓ Conducted "hockey clinics" to improve player's skills during off season.
- ✓ On-line registration has improved and is being utilized for more programs, including Adult Hockey League, swimming lessons, and Dew Downtown registration
- ✓ Hosted Special Olympics skating events at Jay Lively Activity Center
- ✓ Purchase and installed electrical panel for new chiller system.
- ✓ Hosted three weeks of hockey camps during the summer months.
- ✓ Moved and realigned dasher board/entrance doors to align with warming room entrance.
- ✓ Successful Daddy Daughter Ball held at the Joe C Montoya Community and Senior Center
- ✓ Multiple successful Blood drives held at all Recreation facilities

<b>PUBLIC WORKS</b>	<b>SECTION 30</b>	<b>RECREATION SERVICES</b>
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- ✓ Conducted successful Earth Day clean Up event (15 kids participated).
- ✓ All fulltime Recreation staff attended various Customer Service and supervisory Trainings.
- ✓ Successful re-introduction of Community Yard Sale that had been discontinued for a few years.
- ✓ 4 Brand new flat panel TV's installed at Flagstaff Recreation Center.
- ✓ In partnership with the Flagstaff Sports Foundation took 50 kids to Az Cardinals vs Denver Broncos game.
- ✓ Flagstaff Recreation Center partnered with Boys & Girls Club to take 20 kids to NAU tailgate party at the NAU vs Southern Utah football game.

**FY 14 NEW INITIATIVES AND GOALS**

- Expand Contract Instructor program to offer greater diversity of classes and programs.
- Research and introduce therapeutic aquatics programs.
- Create a winter holiday special event at the Aquaplex to attract families, school and youth groups.
- Expand Montoya Games to include snowshoeing event and other athletic offerings.
- Continue to provide excellent customer service to our community through staff trainings.
- Work with County staff to continue fundraising efforts to purchase carpeting for the Joe C Montoya facility.
- Develop new adult coed hockey league player's board.
- Increase number of participants in the coed hockey league
- Increase total number of out of community tournaments to increase revenue.
- Run all electrical and coolant lines for backup chiller system.
- Install and begin utilizing new chiller system.
- Repair/replace green locker room doors with a better system.
- Increase Facility rentals. Especially in the mornings during the months of August – May when the center does not open until 1pm.
- Create more partnerships with Community based public Service agencies.
- Establish Mock Interview program with other Parks & Recreation oriented agencies for NAU & CCC Parks & Recreation students.

**PERFORMANCE MEASURES**

**Council Priority: Effective Governance**

**Goal:** Superior customer service in the delivery of recreational programs and services

**Objective:** Professional, knowledgeable, outgoing, and friendly staff

**Type of Measure:** Process Outcome

**Tool:** Customer comment cards & feedback, program surveys, direct staff observations, and staff performance evaluations.

**Frequency:** Monthly, Quarterly & Yearly

**Scoring:** 85%

**Trend:** ↑

<b>Measures:</b>	<b>CY 11 Actual</b>	<b>CY 12 Actual</b>	<b>CY 13 Estimated</b>	<b>CY 14 Proposed</b>
Results of the culmination of participant surveys, observations and performance, with a Target rating of 100% of staff rated good or excellent.	85%	94%	90%	90%

<b>PUBLIC WORKS</b>	<b>SECTION 30</b>	<b>RECREATION SERVICES</b>
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**Council Priority: Effective Governance**

**Goal:** Customer satisfaction with programs & services

**Objective:** Provide quality recreation programs and services that create positive leisure experiences for all participants

**Type of Measure:** Program Outcome

**Tool:** Customer feedback, program surveys

**Frequency:** Daily, Monthly, Quarterly & Yearly

**Scoring:** 90%

**Trend:** ↑

<b>Measures:</b>	<b>CY 11 Actual</b>	<b>CY 12 Actual</b>	<b>CY 13 Estimated</b>	<b>CY 14 Proposed</b>
Results of the culmination of participant surveys, with a Target rating of 90% of the overall experience rated good or excellent.	91%	94%	95%	95%

**Council Priority: Fund existing and consider expanded recreational services**

**Goal:** Fiscal Accountability – Revenue and Expenses of all Recreation Programs – **Adult Programs**

- Assessment of the Flagstaff Aquaplex completed separately due to higher cost recovery directives
- Prior to FY2010 cost recovery of youth and adult programming was not assessed separately

**Objective:** Adequate revenue generated to meet cost recovery expectations and self sufficiency percentages.

**Type of Measure:** Outcome

**Tool:** Program planning sheets, program evaluation worksheets, temporary employee hourly tracking, and Quarterly Budget Reports

**Frequency:** Quarterly, Annually

**Scoring:** 85%

**Trend:** →

<b>Measures:</b>	<b>CY 11 Actual</b>	<b>CY 12 Actual</b>	<b>CY 13 Estimated</b>	<b>CY 14 Proposed</b>
Targeted cost recovery of 100% of adult programs following established philosophy.	96%	95%	95%	100%

**Council Priority: Fund existing and consider expanded recreational services**

**Goal:** Fiscal Accountability – Revenue and Expenses of all Recreation Programs – **Youth Programs**

(Assessment of the Flagstaff Aquaplex completed separately due to higher cost recovery directives)

**Objective:** Adequate revenue generated to meet cost recovery expectations and self sufficiency percentages.

**Type of Measure:** Outcome

**Tool:** Program planning sheets, program evaluation worksheets, temporary employee hourly tracking, and Quarterly Budget Reports

**Frequency:** Quarterly, Annually

**Scoring:** 95%

**Trend:** ↑

<b>Measures:</b>	<b>CY 11 Actual</b>	<b>CY 12 Actual</b>	<b>CY 13 Estimated</b>	<b>CY 14 Proposed</b>
Targeted cost recovery of 50% for youth programs following established philosophy. Note: a 100%score = 50% cost recovery.	96%	95%	100%	100%

<b>PUBLIC WORKS</b>	<b>SECTION 30</b>	<b>RECREATION SERVICES</b>
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**Council Priority:** Fund existing and consider expanded recreational services

**Goal:** Fiscal Accountability – Flagstaff Aquaplex

**Objective:** Adequate revenue generated to meet cost recovery expectations

**Type of Measure:** Outcome

**Tool:** Monthly Budget Reports

**Frequency:** Quarterly, Annually

**Scoring:** 70%

**Trend:** ↓

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Annual Cost Recovery Rate between 50% - 70%	64%	60%	62%	65%

**Council Priority:** Fund existing and consider expanded recreational services

**Goal:** Maintain or expand community wide events for residents and visitors.

**Objective:** Increase attendance at signature community event via expanded marketing and innovative programming.

**Type of Measure:** Process outcome

**Tool:** Direct staff observation, tracking via participant clicker device, and vendor surveys.

**Frequency:** Quarterly, Annually

**Scoring:** 95%

**Trend:** ↑

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Participation growth Note: a score of 100% = 10% of growth, 90% = 5% to 10% growth , 80% = 1% to 5% growth, 70% = no growth, 60% = decline	100%	95%	90%	80%

**PUBLIC WORKS**

**SECTION 30**

**RECREATION SERVICES**

<b>SECTION: 30-RECREATION</b>					
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2011-2012	Adopted Budget 2012-2013	Estimated Expenditures 2012-2013	Proposed Budget 2013-2014	Budget-Budget Variance
PERSONAL SERVICES	\$ 1,979,419	\$ 1,860,103	\$ 1,851,021	\$ 1,866,268	\$ 6,165
CONTRACTUAL	746,322	980,607	986,824	952,685	(27,922)
COMMODITIES	355,388	366,358	365,883	402,716	36,358
CAPITAL	229,251	15,000	15,000	40,000	25,000
<b>TOTAL</b>	<b>\$ 3,310,380</b>	<b>\$ 3,222,068</b>	<b>\$ 3,218,728</b>	<b>\$ 3,261,669</b>	<b>\$ 39,601</b>
<b>EXPENDITURES BY PROGRAM:</b>					
GENERAL ADMINISTRATION	\$ 465,937	\$ 529,268	\$ 504,472	\$ 431,347	\$ (97,921)
ATHLETIC PROGRAMS	241,930	257,098	255,136	279,822	22,724
FLAGSTAFF RECREATION CENTER	257,855	257,418	257,418	265,035	7,617
JOE C. MONTOYA COMM / SR CENTER	184,649	192,595	192,295	232,474	39,879
COGDILL CENTER	151,572	120,000	124,620	70,000	(50,000)
YOUTH COMMISSION	2,637	5,370	5,226	-	(5,370)
JAY LIVELY ACTIVITY CENTER	528,413	457,875	457,875	517,428	59,553
COMMUNITY SERVICES / EVENTS	121,164	128,611	130,388	150,248	21,637
AQUAPLEX	1,346,843	1,253,618	1,271,083	1,300,890	47,272
NORTH COUNTRY KILLIP GRANT	9,380	20,215	20,215	14,425	(5,790)
<b>TOTAL</b>	<b>\$ 3,310,380</b>	<b>\$ 3,222,068</b>	<b>\$ 3,218,728</b>	<b>\$ 3,261,669</b>	<b>\$ 39,601</b>
<b>SOURCE OF FUNDING:</b>					
GENERAL FUND				\$ 3,261,669	
				<b>\$ 3,261,669</b>	
<b>COMMENTARY:</b>					
<p>The Recreation operating budget has increased less than 1% and has a capital expenditure of \$40,000 for a net increase of 1%. Personal Services increases are due to a market increase and an increase in benefit costs. The Contractual decrease is mainly related to reduction of the support for Boys and Girls Club based on a contract. Some contractals increased related to maintenance and utilities. One-time items include power purchase related to the solar project, pool repairs, and the Downtown Dew event. Commodities increases are related to one-time items including building renovations and flooring. There is major capital (&gt;\$10,000) expenditures for general improvements (\$15,000) and an ice rink dehumidifier (\$25,000).</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.

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**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.

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**FY 13 ACCOMPLISHMENTS**

- ✓ Successfully constructed course, harvested snow and made snow for the Dew Downtown Ski and Snowboard festival
  - ✓ Staff attended and presented "Lessons Learned from Flagstaff Arizona" at the National Snow and Ice Conference in Estes Park Colorado.
  - ✓ Repaired dam at Lake Mary for Utilities
  - ✓ Worked with Burlington Northern Railroad to improve the Ponderosa Parkway and San Francisco street railroad crossings.
  - ✓ Paved a portion of the Karen Cooper urban trail to reduce maintenance needs.
  - ✓ Staff identified the needs to overlay a section of Old East Route 66, and the work was paid for with the Pavement preservation program funds.
  - ✓ Staff initiated a policy and procedure to keep snow from being plowed onto sidewalks.
  - ✓ Purchase of two (2) All wheel drive motor graders for the budgeted funds within the budget. This was accomplished with a state contract; trade in of two (2) motorgraders and the trade in of one (1) dozer. This helped accomplish the goal of reducing the fleet.
  - ✓ With the help of and intern, we collected data to complete a streetlight inventory.
  - ✓ Conducted a signal reliability modification project using capital monies. This project installed Uninterruptible Power Sources and video detection equipment at various signalized intersections throughout the City.
- 

**FY 14 NEW INITIATIVES AND GOALS**

- Work with the Flagstaff Metropolitan Planning Organization to complete a sidewalk inventory.
  - Cross training of staff within Public Works to become more efficient in maintenance operations.
  - Research efficiencies within operations to reduce fuel usage.
  - Use a completed streetlight audit to provide a comprehensive document that Arizona Public Service and the City can use for maintenance and billing purposes.
  - Work with Fleet management committee to reduce the Fleet.
  - Review street sweeping operations to identify efficiencies within the operation.
  - Complete a signal project using capital monies to upgrade electrical services and install Uninterruptible Power Sources at the remaining signalized intersections that need upgraded.
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<b>PUBLIC WORKS</b>	<b>SECTION 32</b>	<b>STREETS</b>
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**PERFORMANCE MEASURES**

**Council Priority:** Resiliency and Preparedness Efforts

**Goal:** Maintain snow priorities within set timeframes.

**Objective:** 0 – 4” 1<sup>st</sup> priorities. 2<sup>nd</sup> priorities plowing 4-8” 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 11 Actual	CY 12 Actual	CY 13 Estimate	CY 14 Proposed
Complete 2 <sup>nd</sup> priorities while maintaining 1 <sup>st</sup> priorities.	98%	98%	98%	98%

**Council Priority:** Repair, replace, maintain 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 11 Actual	CY 12 Actual	CY 13 Estimate	CY 14 Proposed
Patch potholes within 24 hours of notification.	99%	99%	99%	99%
Potholes patched	1,245	1,515		

**Council Priority:** Repair, replace, maintain 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 11 Actual	CY 12 Actual	CY 13 Estimate	CY 14 Proposed
Percentage of signals operating without deficiencies at time of inspection.	88%	90%	90%	95%
Completion of inspections as scheduled (3 times annually)	59%	90%	100%	100%

**PUBLIC WORKS**

**SECTION 32**

**STREETS**

<b>SECTION: 32-STREET MAINTENANCE</b>					
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2011-2012	Adopted Budget 2012-2013	Estimated Expenditures 2012-2013	Proposed Budget 2013-2014	Budget-Budget Variance
PERSONAL SERVICES	\$ 1,993,845	\$ 2,207,058	\$ 2,177,435	\$ 2,369,305	\$ 162,247
CONTRACTUAL	706,014	710,823	709,748	717,423	6,600
COMMODITIES	865,437	805,328	735,331	840,842	35,514
CAPITAL	186,791	760,000	812,289	200,000	(560,000)
<b>TOTAL</b>	<b>\$ 3,752,087</b>	<b>\$ 4,483,209</b>	<b>\$ 4,434,803</b>	<b>\$ 4,127,570</b>	<b>\$ (355,639)</b>
<b>EXPENDITURES BY PROGRAM:</b>					
GENERAL ADMINISTRATION	\$ 226,991	\$ 350,220	\$ 211,434	\$ 370,957	\$ 20,737
STREET CLEANING	365,772	291,446	241,039	231,837	(59,609)
SNOW CONTROL	687,044	1,323,984	1,207,069	754,591	(569,393)
SIGN, SIGNAL, MARK AND LIGHT	381,042	351,621	315,368	337,246	(14,375)
STREET MAINTENANCE	1,251,099	1,127,466	1,443,821	1,417,673	290,207
DRAINAGE WAY MAINTENANCE	199,655	291,167	242,701	288,818	(2,349)
TRAINING	539	1,900	1,258	1,900	-
STREET LIGHTS	377,472	381,702	377,135	381,702	-
TRAFFIC SIGNAL MAINTENANCE	202,473	363,703	334,978	342,846	(20,857)
AUTO MALL	60,000	-	60,000	-	-
<b>TOTAL</b>	<b>\$ 3,752,087</b>	<b>\$ 4,483,209</b>	<b>\$ 4,434,803</b>	<b>\$ 4,127,570</b>	<b>\$ (355,639)</b>
<b>SOURCE OF FUNDING:</b>					
HIGHWAY USER REVENUE FUND				\$ 4,127,570	
				<b>\$ 4,127,570</b>	
<b>COMMENTARY:</b>					
<p>The Streets Maintenance operating budget has increased 6% and capital expenditures total \$200,000 resulting in an overall a net decrease of 8%. Personal Services increases are due to market increases, employee rezones and increases to benefit costs. In addition, .55 FTE in Temporary Equipment Operators was added for snow removal. Contractuals increases are due to increases to building maintenance. Commodities increases in motor vehicle parts and street repair materials are for street sweeping and snow removal. Major capital (&gt;\$10,000) includes dust abatement tank &amp; pump (\$20,000), two solar messaging boards (\$90,000), and street signal improvements (\$90,000).</p>					

**MISSION**

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

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**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.

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**FY 13 ACCOMPLISHMENTS**

- ✓ Collections - Draft plan & proposal to implement same day residential collection services for trash and recycling to improve service and operational efficiency City Wide. Carryover from 2012.
  - ✓ Collections/Landfill - Collaborated with FFD on continued wood chip grinding and hauling. The wood chips will be utilized as ADC at the landfill.
  - ✓ Collections/Landfill - Collaborated with the US Forest Service to haul 600 CY of wood chips to be used as ADC at the Landfill.
  - ✓ Landfill - Upgrade to the Landfill Auto Scale software and hardware.
  - ✓ Collections/Landfill - Developed staff for career succession using NAU Computer Training Center, Arizona Governmental Training Service 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 – Development of the Integrated Waste Management Plan over a four year period to help determine triggers for implementation of waste programs in the Solid Waste Section. FY 13 was the first of the four year process.
  - ✓ 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 - Drainage improvements and Haul Road Extensions.
  - ✓ Landfill/Collections - Establish a performance bench mark program for administrative staff.
  - ✓ Landfill - Performed an audit of the waste that is being disposed of in the Cinder Lake Landfill. The data collected will be used to support future planning in the Solid Waste Section.
  - ✓ Landfill - Performed drilling within the south borrow pit at the landfill. The cores from the drilling are being analyzed to determine excavation costs and alternative uses of basalt rock.
  - ✓ 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.
  - ✓ Inert Material Pit - Implemented co-op with Street Section to provide dozer training for operators.
  - ✓ Landfill - Implemented Machine Control Technology for landfill daily cell construction.
  - ✓ Collections/Landfill - Cross trained with other Public Works Managers.
- 

**FY 14 NEW INITIATIVES AND GOALS**

- Landfill - Examination of soil resources and future liner/cap construction. Carryover from 2013.
- Landfill – Continued development of the Integrated Waste Management Plan over a four year period to help determine triggers for implementation of waste programs in the Solid Waste Section. FY 14 is the second year of the four year process.

- Landfill - Feasibility study to determine the potential future use of paper pulp millings as an alternative cap and liner in solid waste cells. Carryover from 2013.
- Landfill - Development of an excavation plan for Sequence D, which consists of a 33 acre site located to the south of Cinder Lake Landfill. Carryover from 2013.
- Administration - Cross training with Fleet Service and Public Works administrative staff and will assume additional administrative responsibilities. Carryover from 2013.
- 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. This will help staff to prepare any remedial action that is deemed necessary. Carryover from 2013.
- Landfill - Reconstruction of northwest corner of Sequence B-4 with the implementation of a passive landfill gas collection system. Carryover from 2013.
- Collections/Landfill - Procure Solid Waste business management software that will integrate collection programs with the landfill programs. Carryover from 2013
- Landfill - Replace truck scales.
- Landfill - Addition of 1000 linear feet of litter fencing.
- Landfill - Conduct Tier II Landfill Gas Analysis.
- Collections - Develop effective, sustainable equipment replacement alternatives providing cost savings & greater longevity.
- Collections - Reach out to new partners for potential IGA's to increase recycling tonnage and market share.
- Collections - Develop further route restructuring and efficiency strategies to continue operational cost savings with the goal of reducing the Solid Waste fleet.

**PERFORMANCE MEASURES**

**Council Priority: Maintain and deliver quality, reliable and resilient infrastructure**

**Goal:** Initiate the development of an Integrated Waste Management Plan. (4-Year Plan)

**Objective: CY 13 - 1.** Determine the volume of basalt in the south borrow pit and potential alternative uses and markets for crushed basalt materials (aggregate).

2. Complete analysis of Gas Feasibility Study and make recommendation for future gas project.

3. Conduct a feasibility analysis on the use of the paper sludge to perform as an alternative liner material.

4. If the analysis on the paper sludge is favorable for use as liner material, staff will prepare a proposal to ADEQ for approval of using paper sludge as an alternative liner.

**Type of Measure:** Outcome

**Tool:** CY12-Landfill document started, CY13-Landfill document completed, FY14-Collections document; FY15-Other Agencies Agreements and documents/Final Plan.

**Frequency:** Quarterly reports to Division Head and annual reports to council.

**Scoring:** CY12-Landfill 25%, CY13-Landfill 50%, CY14-Collectons 75%, CY15-Other Agencies/Complete 100%.

**Trend:** ↑

<b>Measures:</b>	<b>CY 11 Actual</b>	<b>CY 12 Estimate</b>	<b>CY 13 Estimate</b>	<b>CY 14 Estimate</b>
% of tasks to be completed that make up the Solid Waste Management Plan.	N/A	25%	50%	75%

<b>PUBLIC WORKS</b>	<b>SECTION 41</b>	<b>SOLID WASTE</b>
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**Council Priority:** Regional Plan- Natural and Cultural Resources and the Environment

**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:** ↑

<b>Measures:</b>	<b>CY 11 Actual</b>	<b>CY 12 Actual</b>	<b>CY 13 Estimate</b>	<b>CY 14 Proposed</b>
% of 600 tons collected, by curbside	10.06% (60.41 tons)	15.01% (90.08 tons)	20% (120 tons)	30% (180 tons)

- Growth / increase determined by economic factors; CY 11 total from Mar. thru Dec.; CY12 from Jan- Dec; CY13 & CY 14 anticipated program growth.

**PUBLIC WORKS**

**SECTION 41**

**SOLID WASTE**

<b>SECTION: 41-SOLID WASTE</b>					
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2011-2012	Adopted Budget 2012-2013	Expenditures 2012-2013	Proposed Budget 2013-2014	Budget-Budget Variance
PERSONAL SERVICES	\$ 3,391,320	\$ 3,270,214	\$ 3,148,222	\$ 3,339,109	\$ 68,895
CONTRACTUAL	(743,926)	2,963,462	2,834,729	3,237,462	274,000
COMMODITIES	1,604,707	1,619,412	1,611,871	1,617,899	(1,513)
CAPITAL	843,397	3,184,194	2,608,400	1,089,996	(2,094,198)
<b>TOTAL</b>	<b>\$ 5,095,498</b>	<b>\$ 11,037,282</b>	<b>\$ 10,203,222</b>	<b>\$ 9,284,466</b>	<b>\$ (1,752,816)</b>
<b>EXPENDITURES BY PROGRAM:</b>					
GENERAL ADMINISTRATION	\$ 473,657	\$ 537,420	\$ 434,308	\$ 555,790	\$ 18,370
RESIDENTIAL COLLECTION	1,610,586	1,798,666	1,780,928	1,604,152	(194,514)
COMMERCIAL COLLECTION	2,118,342	2,391,666	2,351,745	2,053,240	(338,426)
SANITARY LANDFILL	(1,234,659)	3,306,857	3,062,897	2,135,259	(1,171,598)
BIN MAINTENANCE - RESIDENTIAL	40,808	65,207	11,976	67,269	2,062
BIN MAINTENANCE - COMMERCIAL	61,665	62,582	71,669	90,122	27,540
HOIST AND HAUL	393,889	396,530	375,833	411,141	14,611
LANDFILL OUTSIDE CONTRACT	247,549	269,890	287,821	267,117	(2,773)
RECYCLING - CURBSIDE COLLECTION	800,982	918,573	891,042	905,492	(13,081)
INERT MATERIAL LANDFILL	1,238	2,500	2,510	2,500	-
COMMERCIAL RECYCLING	472,168	879,431	868,183	592,424	(287,007)
COMMERCIAL SALES	2,962	7,960	6,310	7,960	-
COUNTY - HOIST AND HAUL	440	-	-	-	-
PUBLIC WORKS YARD IMPROVEMENT	1,425	100,000	58,000	42,000	(58,000)
MUNICIPAL SVC MAINTENANCE FACILITY	6,780	-	-	-	-
LANDFILL MAINTENANCE BUILDING	1,005	-	-	-	-
PUBLIC WORKS YARD STUDY	9,749	-	-	-	-
METHANE MITIGATION NW	-	-	-	250,000	250,000
TIER TWO ADEQ REQUIRED	-	-	-	25,000	25,000
SCHULTZ FIRE BAER GRANT	20,659	-	-	-	-
SUBSURFACE GEO STUDY	66,253	300,000	-	25,000	(275,000)
DEBT SERVICE	-	-	-	250,000	250,000
<b>TOTAL</b>	<b>\$ 5,095,498</b>	<b>\$ 11,037,282</b>	<b>\$ 10,203,222</b>	<b>\$ 9,284,466</b>	<b>\$ (1,752,816)</b>
<b>SOURCE OF FUNDING:</b>					
ENVIRONMENTAL SERVICES FUND				\$ 9,284,466	
				<b>\$ 9,284,466</b>	
<b>COMMENTARY:</b>					
The Environmental Services operating budget had a slight increase of 4.4% and capital expenditures total \$1,089,996 resulting in an overall net decrease of 16%. Personal Services increased by 2% due to a market increase and an increase in benefit cost as offset by reduced hours related to pick up services. Contractuals increased by 9% with a minimal decrease in commodities. One-time expenditures for this division are for internal work requests. Major capital (>\$10,000) includes capital equipment and capital improvements ongoing at the landfill.					

**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.

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**PROGRAM DESCRIPTION**

The Sustainability and Environmental Management Section (SEMS) is comprised of two main program areas. The Sustainability Program serves the community and municipal organization through policy development, project implementation, leadership, and education. The Program provides practical and innovative solutions to increase efficiencies and improve resourceful practices in the following areas: energy efficiency, renewable energy, fleet management, recycling, composting, open space, community agriculture, and climate resiliency and preparedness. The Sustainability Program works with all City divisions to integrate sustainability by initiating policy and providing technical assistance, research, and best practices.

The Environmental Management Program works with all City divisions to ensure City operations are in compliance with federal and state environmental regulations. This includes regulatory compliance for asbestos, lead-based paint, industrial stormwater, and indoor air quality. This program also includes the Hazardous Product Center (HPC). 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.

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**FY 13 ACCOMPLISHMENTS**

- ✓ The Sustainability Program installed 862 kilowatts of solar renewable energy systems at Wildcat Hill Wastewater Treatment Plant, City Hall and Flagstaff Aquaplex.
  - ✓ The Sustainability Program completed the ARRA-funded Energy Retrofit Program. The grant program provided 375 energy retrofits and 424 energy audits, resulting in estimated annual savings of 1,220,180 kWh and \$128,119 in utility costs for Flagstaff residents.
  - ✓ With a \$2,389,000 grant from Arizona State Parks, the Sustainability Program managed the acquisition of 477.8 acres of conservation land at Picture Canyon. Required matching funds were provided from the 2004 Open Space bond initiative as recommended by the Open Spaces Commission.
  - ✓ The Sustainability Program implemented an online energy management system which will help Divisions monitor, budget and report its operation's energy while identifying opportunities for optimal performance and increased efficiency.
  - ✓ In coordination with internal and external partners, the Sustainability Program completed the Resiliency and Preparedness Study which assessed the City's risk and vulnerability to weather-related impacts. The Study also identified policy, planning and project opportunities to better prepare for these impacts.
  - ✓ The Environmental Management Program received approval from the Arizona Department of Environmental Quality (ADEQ) for the plan submitted to mitigate tar deposits in the Rio de Flag flood control channel north of Paramount Petroleum. The plan will cost the city approximately \$200,000 to implement and save the City over \$1 Million (the cost of the U.S. Army Corps of Engineers plan for mitigation).
  - ✓ No violations were found during the recent inspection by the ADEQ regarding storm water compliance at the Cinder Lake Landfill, City Yard, and Pulliam Airport.
  - ✓ Partnered with Hunts Building Center, HomCo ACE Hardware and The Lite Company to accept all fluorescent lamps at these in-town business locations for recycling.
-

**FY 14 NEW INITIATIVES AND GOALS**

- Achieve Municipal Sustainability Plan goals: reduce municipal energy consumption 5% from 2009 levels; reduce municipal fuel use 5% from 2010 levels; reduce municipal water consumption 5% below 2012 levels; reduce municipal paper consumption 25% from 2010 levels; and achieve 80% recovery rate of recycled materials at municipal facilities.
  - Complete Phase III of solar renewable energy installations.
  - Acquire conservation land on Observatory Mesa through the Growing Smarter Grant process and Observatory Mesa Open Space approved bonds.
  - Expand the Community Agriculture Project to include the Hebets Community Garden and O'Leary Street Community Garden. This will bring the total to four gardens.
  - Implement year-round phone book recycling at the Hazardous Products Center.
  - Continue evaluation of in-town collection location for electronics, televisions, batteries, and fluorescent lamps.
  - Evaluate use of computer work order systems for approval to disturb building materials in city facilities including verification that materials do not contain regulated levels of asbestos prior to any removal or construction work.
  - Evaluate ability to collect bulk samples for asbestos analyses of drywall materials in new city facilities that do not have asbestos surveys including all new Fire Stations, the Aquaplex, and the Fire Operations building at Pulliam Airport.
-

**PERFORMANCE MEASURES**

**Council Priority/Goal:** Resiliency and Preparedness / Regional Plan Community Facilities and Services.

**Goal:** Promote the reduction of energy (electric, natural gas, fuel) consumption in the municipal organization and the Flagstaff community.

**Objective:** Track progress in reducing energy use.

**Type of Measure:** Program effectiveness.

**Tool:** Energy consumption and fuel use.

**Frequency:** Annual municipal inventory, every other year community inventory

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

**Trend:** ↓ acceptable decrease in measures

<b>Measures:</b>	<b>FY 10 Actual</b>	<b>FY 11 Actual</b>	<b>FY 12 Actual</b>	<b>FY 13 Estimate</b>	<b>FY 14 Proposed</b>
Municipal energy consumption in megawatt hours	53,748	46,375	52,589	49,960	48,000
Municipal fuel use in gallons	450,094	426,826	419,400	398,430	380,000
Municipal renewable energy generation in megawatt hours	N/A	1,583	1,597	4,227	4,800
Municipal GHG emissions in MTCO <sub>2</sub> e*	N/A	49,117	55,271	52,507	50,000
<b>Measures:</b>	<b>CY 10 Actual</b>	<b>CY 11 Actual</b>	<b>CY 12 Estimate (yet to be calculated)</b>	<b>CY 13 Estimate</b>	<b>FY 14 Proposed</b>
Community energy consumption in megawatt hours	1,366,288	N/A	1,300,000	N/A (study is done every 2 years)	1,000,000
Community fuel use in gallons	46,127,359	N/A	45,500,000	N/A	43,000,000
Community GHG emissions in MTCO <sub>2</sub> e	1,044,159	N/A	1,000,000	N/A	9,000,000
<b>Measures:</b>	<b>CY 10 Actual</b>	<b>CY 11 Actual</b>	<b>CY 12 Actual</b>	<b>CY 13 Estimate</b>	<b>FY 14 Proposed</b>
Community garden participants	53	89	99	115	130
Community garden production in pounds	2,700	6,400	3,607	4,500	4,500

\*MTCO<sub>2</sub>e = Metric Tons of Carbon Dioxide equivalent

**Council Priority: Resiliency and Preparedness / Regional Plan Natural Cultural Resources and the Environment.**

**Goal:** Increase residential energy efficiency in the Flagstaff community through the Energy Rebate Program (implemented January 2013).

**Objective:** Track program participation and number of energy efficient appliances and insulation installed and successful utilization of UniSource and grant funding.

**Type of Measure:** Program effectiveness

**Tool:** Reports, participant information

**Frequency:** Monthly and quarterly reports

**Scoring:** Acceptable = any increase in energy rebates distributed in the community. Cautionary = a 1 to 30% decrease. Unacceptable = more than 30% decrease.

**Trend:** ↑

**Measures:**

	<b>CY 2013 Estimate</b>	<b>CY 2014 Proposed</b>
Number of households/ Number of residents served	90/225	N/A (program ends in 2013)
Estimated energy savings (kWh)	275,000	N/A (program ends in 2013)
Estimated utility savings (\$)	\$17,000	N/A (program ends in 2013)
Estimated GHG emissions (lbs CO <sub>2</sub> e)	142,000	N/A (program ends in 2013)

**Council Priority: Resiliency and Preparedness Efforts**

**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 residential participation and electronic waste disposal. Cautionary for residential and small business waste tonnage (-17%).

<b>Measures:</b>	<b>CY 11 Actual</b>	<b>CY 12 Actual</b>	<b>CY 13 Estimate</b>	<b>CY 14 Proposed</b>
Number of residential visitors to the HPC	3,137	3,259	3,400	3,500
Residential and Small business waste hazardous waste tonnage	71 tons	59 tons	55 tons	71 tons
Residential and Small business waste electronics tonnage	90 tons	95 tons	100 tons	105 tons

**Council Priority: Resiliency and Preparedness Efforts**

**Goal:** Reduce energy consumption and use of natural resources through reuse and recycling of electronics and reuse of latex paint at the Hazardous Products Center (HPC).

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

**Type of Measure:** Input

**Tool:** Track electronics and paint tonnages.

**Frequency:** Monthly with quarterly and annual reporting

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

**Trend:** ↑ Increasing for latex paint reuse and electronics reuse and recycling.

<b>Measures:</b>	<b>CY 11 Actual</b>	<b>CY 12 Actual</b>	<b>CY 13 Estimate</b>	<b>CY 14 Proposed</b>
Number of tons reused latex paint	19	22	25	28
Estimated amount of energy saved reusing latex paint	317,000 kWh	367,000 kWh	417,000 kWh	467,000 kWh
Estimated reduction in carbon dioxide emissions reusing latex paint	364,000 lbs CO <sub>2</sub>	422,000 lbs CO <sub>2</sub>	479,000 lbs CO <sub>2</sub>	537,000 lbs CO <sub>2</sub>
Cost Savings (Average cost of gallon of paint \$25 gallon)	\$79,000	\$92,000	\$104,000	\$117,000
<b>Measures:</b>	<b>CY 11 Actual</b>	<b>CY 12 Actual</b>	<b>CY 13 Estimate</b>	<b>CY 14 Proposed</b>
Tons of electronics collected for reuse and recycling	90	95	100	105
Estimated energy saved reusing and recycling electronics	3.5 million kWh	3.7 million kWh	4.0 million kWh	4.1 million kWh
Estimated reduction in carbon dioxide emissions reusing and recycled electronics	5.7 million pounds	6.1 million pounds	6.4 million pounds	6.7 million pounds
Cost Savings (reduced materials consumption reduces energy needed to produce materials)	\$361,000	\$381,000	\$401,000	\$421,000
<b>Measures:</b>	<b>CY 11 Actual</b>	<b>CY 12 Actual</b>	<b>CY 13 Estimate</b>	<b>CY 14 Proposed</b>
Energy Savings from reusing latex paint and electronics	3.8 million kWh	4.1 million kWh	4.4 million kWh	4.6 million kWh
Equivalent Annual Household Electrical Use using U.S, Average of 12,773 kWh per year	298 houses for a year	318 houses for a year	345 houses for a year	360 houses for a year
Total Energy Cost Savings from reusing latex paint and reusing/recycling electronics	\$440,000	\$473,000	\$505,000	\$538,000

**PUBLIC WORKS**

**SECTION 43**

**SUSTAINABILITY AND ENVIRONMENTAL MANAGEMENT**

<b>SECTION: 43-SUSTAINABILITY AND ENVIRONMENTAL MANAGEMENT</b>					
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2011-2012	Adopted Budget 2012-2013	Estimated Expenditures 2012-2013	Proposed Budget 2013-2014	Budget-Budget Variance
PERSONAL SERVICES	\$ 701,604	\$ 707,120	\$ 672,348	\$ 582,477	\$ (124,643)
CONTRACTUAL	408,471	289,090	375,136	227,507	(61,583)
COMMODITIES	38,234	111,227	120,887	63,447	(47,780)
<b>TOTAL</b>	<b>\$ 1,148,309</b>	<b>\$ 1,107,437</b>	<b>\$ 1,168,371</b>	<b>\$ 873,431</b>	<b>\$ (234,006)</b>
<b>EXPENDITURES BY PROGRAM:</b>					
SUSTAINABILITY	\$ 249,972	\$ 278,245	\$ 252,745	\$ 287,671	\$ 9,426
ENVIRONMENTAL MANAGEMENT	461,735	506,449	469,367	542,160	35,711
CONSERVATION	146,977	170,243	169,221	-	(170,243)
ENERGY MANAGEMENT	-	47,000	47,000	20,000	(27,000)
ENERGY EFF CONSERVATION GRANT	250,352	50,000	84,632	-	(50,000)
LIVING CITIES GRANT	29,006	-	-	-	-
EECBG PROGRAM INCOME	10,267	12,000	101,906	23,600	11,600
DEPT ENERGY PROGRAM GRANT	-	43,500	43,500	-	(43,500)
<b>TOTAL</b>	<b>\$ 1,148,309</b>	<b>\$ 1,107,437</b>	<b>\$ 1,168,371</b>	<b>\$ 873,431</b>	<b>\$ (234,006)</b>
<b>SOURCE OF FUNDING:</b>					
			ENVIRONMENTAL MANAGEMENT	\$ 873,431	
				<b>\$ 873,431</b>	
<b>COMMENTARY:</b>					
<p>The Sustainability and Environmental Management operating budget has decreased 21% and there are no capital expenditures. Personal Services witnessed a decrease of 18%, with the transfer of the conservation program to the General Fund. Also the cost of the .48 FTE of a Volunteer Coordinator is offset by the reduction of the Environmental Aide position. Contractual decreases of 21% are due to the transfer of the conservation program and the end of the energy grant. The decrease in commodities of 43% can be attributed in part to the transfer of the conservation program and the reduction within the green energy programming.</p>					

