

# ***PUBLIC WORKS DIVISION MISSION***

The mission of **Public Works Administration** is to direct and coordinate the efforts of Public Works programs in providing cost efficient, quality based services to the Citizens of Flagstaff. By ensuring a well-trained safety conscience work staff, we strive to improve the quality of life in Flagstaff through sustainable, affordable, efficient maintenance programs and enhanced Transportation and Park opportunities.

The mission of **Facility Maintenance** is to strive to maximize its resources by maintaining all City Buildings in a safe and efficient manner for all users.

The mission of **USGS Maintenance** is to strive to maximize its resources by maintaining all USGS Buildings in a safe and efficient manner for all users.

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** 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 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 **Recreation** is enhance our community through people, parks and programs

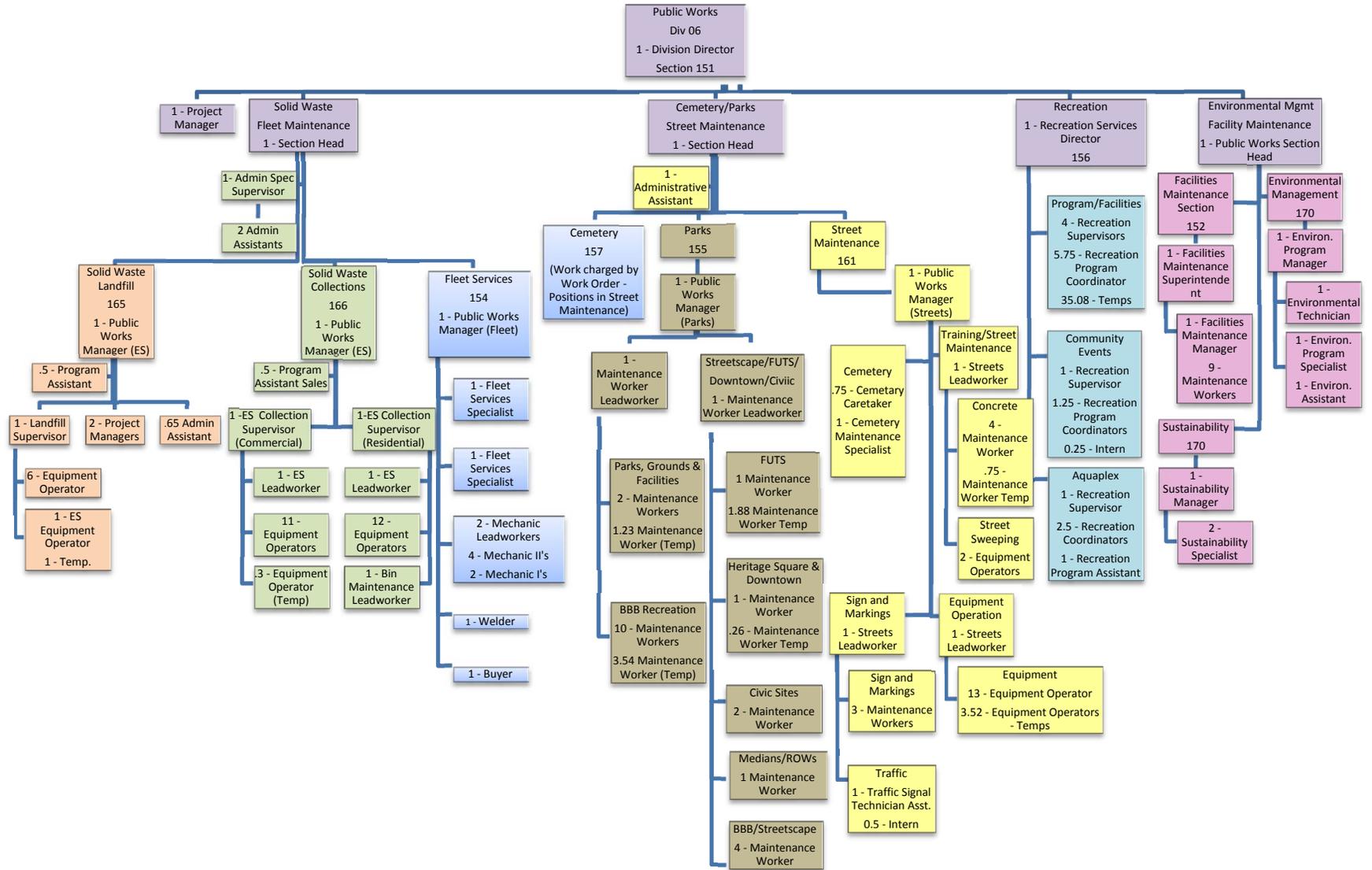
The **Cemetery Section** employees dedicate themselves to offering quality customer service in a time of need by being compassionate and providing proper grounds maintenance that is aesthetically pleasing to the public.

The 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 provide the community with affordable, efficient and sustainable comprehensive solid waste solutions.

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**

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 Parks & Recreation opportunities.

**PROGRAM DESCRIPTION**

Public Works Administration provides leadership and general direction for Solid Waste, Fleet Maintenance, Sustainability and Environmental Management, Facility Maintenance, Street Maintenance, Citizen Cemetery, Parks Maintenance, and Recreation Services.

**FY 14 ACCOMPLISHMENTS**

- ✓ Utilized Department of Corrections crews within all aspects of Public Works
- ✓ With a \$6 million grant from Arizona State Parks, staff managed the acquisition of 2,251 acres of conservation land at Observatory Mesa. Required matching funds were provided from the 2004 Open Space bond initiative
- ✓ 25% energy use reduction at City Hall (via energy efforts and new photovoltaic system)
- ✓ Completed Phase 3 of the City’s renewable energy efforts. 811 kilowatts of solar renewable energy systems were installed at the Flagstaff Aquaplex, Rio de Flag Wastewater Treatment Facility, and Wildcat Hill Wastewater Treatment Facility

**FY 15 NEW INITIATIVES AND GOALS**

- Acquire property for Core Services Maintenance Facility
- Complete design of Core Services Maintenance Facility
- Develop and seek adoption of Downtown Street Closure Plan
- Develop and seek adoption of Heritage Square Management Plan
- Complete construction of Bushmaster Phase 1 improvements
- In collaboration with the Open Spaces Commission, draft a Flagstaff Open Space Master Plan.

**PERFORMANCE MEASURES**

**Priority:** Management - 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 12 Actual</b>	<b>CY 13 Actual</b>	<b>CY 14 Estimated</b>	<b>CY 15 Proposed</b>
Number of accidents chargeable compared to previous year	22 Accidents	24 Accidents	21 Accidents	19 Accidents
Number of miles driven	1,021,492	980,218	1,015,000	1,050,000
Number of accidents per thousand miles	1 accident/ 46,431 miles	1 accident/ 40,842 miles	1 accident/ 48,333 miles	1 accident/ 55,263 miles

**PUBLIC WORKS**

**SECTION 151**

**PUBLIC WORKS  
ADMINISTRATION**

<b>SECTION: 151-PUBLIC WORKS ADMINISTRATION</b>					
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2012-2013	Adopted Budget 2013-2014	Estimated Expenditures 2013-2014	Proposed Budget 2014-2015	Budget-Budget Variance
Personnel Services	\$ 114,017	\$ 119,498	\$ 119,498	\$ 120,114	\$ 616
Contractuals	1,409	3,051	3,051	3,051	-
Commodities	(88,057)	(100,333)	(100,333)	(98,735)	1,598
<b>TOTAL</b>	<b>\$ 27,369</b>	<b>\$ 22,216</b>	<b>\$ 22,216</b>	<b>\$ 24,430</b>	<b>\$ 2,214</b>
<b>EXPENDITURES BY PROGRAM:</b>					
General Administration	\$ 27,369	\$ 22,216	\$ 22,216	\$ 24,430	\$ 2,214
<b>TOTAL</b>	<b>\$ 27,369</b>	<b>\$ 22,216</b>	<b>\$ 22,216</b>	<b>\$ 24,430</b>	<b>\$ 2,214</b>
<b>SOURCE OF FUNDING:</b>					
GENERAL FUND				\$ (131,319)	
HIGHWAY USER REVENUE FUND				94,986	
AIRPORT FUND				13,302	
SOLID WASTE FUND				31,124	
SEMS				16,337	
				<b>\$ 24,430</b>	
<b>COMMENTARY:</b>					
The Public Works operating budget has increased 10%, and there are no major capital expenditures planned. Personal Services increases are due to a merit increase, one time payments and increased cost of benefits. Contractuals remain flat. Commodities increases are reflective of the change in work order credits.					

<b>PUBLIC WORKS</b>	<b>SECTION 152</b>	<b>FACILITIES MAINTENANCE</b>
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**MISSION**

Facilities Maintenance strives to maximize its resources by maintaining all City buildings in a safe and efficient manner for all users.

**PROGRAM DESCRIPTION**

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

**FY 14 ACCOMPLISHMENTS**

- ✓ 25% energy use reduction at City Hall (via energy efforts and new photovoltaic system).
- ✓ Long Range Capital Improvements: Roofing repairs at City Hall, McPherson Center, and Coconino Warehouse.
- ✓ City Hall: Carpet replacement in Fire Administration and Human Resources.
- ✓ Reduction in size of fleet for Facilities Maintenance, as well as increased fleet utilization and average age of fleet.

**FY 15 NEW INITIATIVES AND GOALS**

- Continue energy use reduction at City Hall.
- Long Range Capital Improvements: City Hall front entry stair reconstruction, City Hall bridge way stairs carpet replacement, fire annunciation systems at two facilities, and replacing conference room chairs.
- Improve average Facilities Assessment scores to 70%.

**PERFORMANCE MEASURES**

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

**Goal:** To maintain infrastructure through 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

**Scoring:** Green (progressing/average): >70%; Yellow (caution): 65-69%; Red (Needs immediate attention): <65%. This is the average score of all buildings assessed during the calendar year.

**Trend:** ↑

<b>Measures:</b>	<b>CY 12 Actual</b>	<b>CY 13 Actual</b>	<b>CY 14 Estimated</b>	<b>CY 15 Proposed</b>
Facility Assessment Average Score – Measures quality of staff work, quality, and effectiveness.	61%	65%	66%	70%

<b>PUBLIC WORKS</b>	<b>SECTION 152</b>	<b>FACILITIES MAINTENANCE</b>
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**Priority: Regional Plan (2030) – Energy, Efficient Use of Energy (Goal E.1) and Management - Resiliency and Preparedness Efforts**

**Goal:** Reduce energy consumption at the USGS complex. This meets the Regional Plan Policy to use energy efficiently. In addition, it contributes to the resiliency and preparedness effort aimed at the reduction of demand, costs, and ensuring energy delivery.

**Objective:** To contribute to Resiliency and Preparedness efforts through the implementation of policies, procedures, method changes, and strategies affecting energy use, such as 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.

**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 12 Actual</b>	<b>CY 13 Actual</b>	<b>CY 14 Estimated</b>	<b>CY 15 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. Please note that CY13 reduction is attributed primarily to the new Solar System / Parking Structure.	791,200 N/A	563,040 (28%)	557,000 (1%)	550,000 (1%)



**PUBLIC WORKS**

**SECTION 152**

**FACILITIES MAINTENANCE**

<b>SECTION: 152-FACILITIES MAINTENANCE</b>					
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2012-2013	Adopted Budget 2013-2014	Estimated Expenditures 2013-2014	Proposed Budget 2014-2015	Budget-Budget Variance
Personnel Services	\$ 670,761	\$ 720,742	\$ 720,742	\$ 754,687	\$ 33,945
Contractuals	521,509	542,878	516,418	788,986	246,108
Commodities	(131,359)	(262,996)	(262,996)	(259,858)	3,138
Capital	-	-	-	480,000	480,000
<b>TOTAL</b>	<b>\$ 1,060,911</b>	<b>\$ 1,000,624</b>	<b>\$ 974,164</b>	<b>\$ 1,763,815</b>	<b>\$ 763,191</b>
<b>EXPENDITURES BY PROGRAM:</b>					
General Administration	\$ 342,705	\$ 297,663	\$ 297,663	\$ 322,785	\$ 25,122
Custodial Service	85,799	91,508	91,508	93,288	1,780
Structural & Other Maintenance	318,717	288,071	288,071	868,071	580,000
Maintenance-Mechanical, Electrical and Plumbir	255,102	268,098	265,098	284,877	16,779
Catastrophic Set Aside	28,348	28,400	4,940	151,860	123,460
Rio Properties	15,484	15,930	15,930	16,857	927
Phoenix Building	14,756	10,954	10,954	11,077	123
City Leased Property Maintenance	-	-	-	15,000	15,000
<b>TOTAL</b>	<b>\$ 1,060,911</b>	<b>\$ 1,000,624</b>	<b>\$ 974,164</b>	<b>\$ 1,763,815</b>	<b>\$ 763,191</b>
<b>SOURCE OF FUNDING:</b>					
	GENERAL FUND			\$ 1,576,804	
	LIBRARY FUND			67,736	
	WATER AND WASTEWATER FUND			36,925	
	STORMWATER FUND			11,406	
	AIRPORT FUND			37,108	
	SOLID WASTE FUND			31,124	
	SEMS			2,712	
				<b>\$ 1,763,815</b>	
<b>COMMENTARY:</b>					
<p>The Facility Maintenance operating budget has increased 28%, and there are major capital expenditures of \$480,000 planned for City facility improvements. Personal Services increases are due to a merit increase, one time payments and increased cost of benefits. Contractual increases are due to anticipated utility rate increases for electricity and increases in building maintenance, and set-aside for catastrophic facilities events. Commodities increases are due to City Hall chemicals for the cooling tower and custodial workorder charges. There are one-time expenditures budgeted which include training and travel, additional City Hall cleaning interior and windows, chemicals for the cooling tower, \$15,000 for leased/vacant properties repairs, and \$123,460 for both unused carryforward money from FY2014 and additional funds for catastrophic facilities set aside.</p>					

**MISSION**

Facilities Maintenance strives to maximize its resources by maintaining all City buildings in a safe and efficient manner for all users.

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**PROGRAM DESCRIPTION**

Section 153 (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 14 ACCOMPLISHMENTS**

- ✓ USGS-3: HVAC – replaced two units. Minor interior painting.
  - ✓ USGS-4: HVAC – replaced two units. Replaced three pedestrian exterior wood doors (to steel doors). Minor interior painting.
  - ✓ USGS-5: HVAC – replaced one unit. Minor interior painting.
  - ✓ USGS-6: Interior paint. Completed Arc Flash study and electrical system preventive maintenance inspection. Metal roof miscellaneous repairs.
  - ✓ Reduced campus electric energy use year over year by 1%.
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**FY 15 NEW INITIATIVES AND GOALS**

- USGS-3: HVAC – replace two more units; flooring replacement in several areas; roofing repairs – scupper rebuilds; miscellaneous painting and door replacements.
  - USGS-4: HVAC – replace two more units; flooring replacement in several areas; roofing repairs – scupper rebuilds; miscellaneous painting and door replacements.
  - Continue reduction in campus electric energy use.
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**PERFORMANCE MEASURES**

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

**Goal:** To maintain infrastructure through 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 70%. This guarantees safe, functional, and reliable buildings.

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

**Tool:** Inspection assessment

**Frequency:** Yearly

**Scoring:** Green (progressing/average): >70%; Yellow (caution): 65-69%; Red (Needs immediate attention): <65%.

**Trend:** ↑

	CY 12 Actual	CY 13 Actual	CY 14 Estimated	CY 15 Proposed
<b>Measures:</b>				
Facility Assessment Average Score – Measures quality of staff work, quality, and effectiveness.	68%	74%	76%	75%

**Priority: Regional Plan (2030) – Energy, Efficient Use of Energy (Goal E.1), Management - Resiliency and Preparedness Efforts**

**Goal:** Reduce energy consumption at the USGS complex. This meets the Regional Plan Policy to use energy efficiently. In addition, it contributes to the resiliency and preparedness effort aimed at the reduction of demand, costs, and ensuring energy delivery.

**Objective:** To contribute to Resiliency and Preparedness efforts through the implementation of policies, procedures, method changes, and strategies affecting energy use, such as 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.

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

**Frequency:** Yearly

**Scoring:** Green: Reductions; Yellow: Increases >0 to 0.5% Increase; Red: Increases >0.5%.

**Trend:** ↓

	CY 12 Actual	CY 13 Actual	CY 14 Estimated	CY 15 Proposed
<b>Measures:</b>				
USGS Campus electric energy use of all buildings. Top=Total kWh, Bottom = % inc./dec.	1,762,553 3.7% inc.	1,663,729 (1.0%) dec.	1,550,000 (0.5%) dec.	1,500,000 (0.1%) dec.

<b>PUBLIC WORKS</b>	<b>SECTION 153</b>	<b>USGS CAMPUS</b>
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<b>SECTION:</b>	<b>153-USGS Campus</b>				
<b>EXPENDITURES BY CATEGORY:</b>	Actual Expenditures 2012-2013	Adopted Budget 2013-2014	Estimated Expenditures 2013-2014	Proposed Budget 2014-2015	Budget-Budget Variance
Contractuals	\$ 565,778	\$ 525,236	\$ 525,236	\$ 525,236	\$ -
Commodities	82,221	129,017	129,017	130,913	1,896
Capital	(28,022)	-	-	-	-
<b>TOTAL</b>	<b>\$ 619,977</b>	<b>\$ 654,253</b>	<b>\$ 654,253</b>	<b>\$ 656,149</b>	<b>\$ 1,896</b>
<b>EXPENDITURES BY PROGRAM:</b>					
Maintenance Building 3	\$ 131,013	\$ 178,118	\$ 178,118	\$ 178,578	\$ 460
Maintenance Building 4	270,001	214,637	214,637	215,230	593
Maintenance Building 5	40,516	66,574	66,574	66,840	266
Maintenance Building 6	178,447	194,924	194,924	195,501	577
<b>TOTAL</b>	<b>\$ 619,977</b>	<b>\$ 654,253</b>	<b>\$ 654,253</b>	<b>\$ 656,149</b>	<b>\$ 1,896</b>
<b>SOURCE OF FUNDING:</b>	GENERAL FUND			\$ 656,149	
				<b>\$ 656,149</b>	
<b>COMMENTARY:</b>	The USGS Campus operating budget has increased less than 1%, and there are no major capital expenditures planned. Contractuals remain flat. Commodities increases are due to work order charges for snow removal and landscaping.				



**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 City divisions in accomplishing their goals and objectives with a high focus on public safety.

**FY 14 ACCOMPLISHMENTS**

- ✓ Kept return work under .9%. Return work was .2%.
- ✓ Implemented new pricing structure.
- ✓ Maintained technician productivity above 90%.
- ✓ Conducted Fleet Service section meetings to communicate and educate sections of operational issues that could decrease operational costs.
- ✓ Continued to train and certify public safety technicians. Fleet Services has two certified EVT (Emergency Vehicle Technician), one a level III (master) the other a level II.
- ✓ Created a preventive maintenance scheduling spreadsheet.

**FY 15 NEW INITIATIVES AND GOALS**

- Initiate tracking repairs out of preventative maintenance program. The goal is to reduce unscheduled work.
- Continue to build equipment specific preventive maintenance checklists. The goal is to prolong equipment life.
- Allocate training funds to employee training for preventive maintenance.
- Plan, aid in design, outfit, and move into Core Service Facility.
- Maintain current technicians’ training and certifications. Certify and train newly hired technicians on City of Flagstaff’s equipment.
- Update diagnostic software and hardware.

**PERFORMANCE MEASURES**

**Priority: Management - Effective Governance**

**Goal:** Keep repair comebacks under .9%.

**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:** .9% of all repair jobs tracked in Fleet Services work order system

**Trend:** ↓

<b>Measures:</b>	<b>CY 12 Actual</b>	<b>CY 13 Actual</b>	<b>CY 14 Estimated</b>	<b>CY 15 Proposed</b>
Average percentage of repair comebacks per technician.	<0.09%	<0.2%	<0.9%	<0.9%

**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.

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**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.

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**FY 14 ACCOMPLISHMENTS**

- ✓ Worked with City of Flagstaff sections to review underutilized vehicles/equipment justifications and eliminate vehicles/equipment that were not needed. Two vehicles were eliminated.
  - ✓ Continued to track fuel usage by section to decrease consumption usage. Fuel usage down 2.04%.
  - ✓ Conducted four Fleet/Sustainability drivers trainings, focused on anti-idling, distracted driving, drug and alcohol policy, and sustainable fleet.
  - ✓ Facilitated an online reservation system for the pool vehicles.
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**FY 15 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.
  - Initiate an employee education campaign to increase vehicle miles per gallon efficiency through efficient driving practices and vehicle maintenance practices.
  - Draft a Sustainable Purchasing Policy for new vehicle purchases, based on best practices for fuel economy on lifetime costs.
  - Re-audit the fleet for underutilized vehicles and by class of vehicle, introduce mileage/hours of operation, and adjust the fleet policy criteria accordingly for replacement scheduling.
  - Establish a rental rate for pool vehicles.
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**PERFORMANCE MEASURES**

**Priority:** Management - 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:** ↓

<b>PUBLIC WORKS</b>	<b>SECTION 154</b>	<b>FLEET SERVICES</b>
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<b>Measures:</b>	<b>CY 12 Actual</b>	<b>CY 13 Actual</b>	<b>CY 14 Actual</b>	<b>CY 15 Proposed</b>
Percent of decrease in fuel used.	2.5%	2.04%	2.5%	2.5%

**Priority: Management - Effective Governance**

**Goal:** Review underutilized vehicles/equipment, removing unnecessary 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 12 Actual</b>	<b>CY 13 Actual</b>	<b>CY 14 Estimated</b>	<b>CY 15 Proposed</b>
Number of vehicles to be eliminated	25 units	2 units	12 units	2 units
Percentage of total vehicles	4.1%	.9%	5.3%	.9%



**PUBLIC WORKS**

**SECTION 154**

**FLEET SERVICES**

<b>SECTION: 154-FLEET SERVICES</b>					
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2012-2013	Adopted Budget 2013-2014	Estimated Expenditures 2013-2014	Proposed Budget 2014-2015	Budget-Budget Variance
Personnel Services	\$ 85,512	\$ 193,008	\$ 193,008	\$ 215,006	\$ 21,998
Contractuals	113,372	107,151	107,151	107,151	-
Commodities	(180,268)	(340,002)	(340,002)	(339,737)	265
Capital	-	1,697,340	-	1,732,723	35,383
<b>TOTAL</b>	<b>\$ 18,616</b>	<b>\$ 1,657,497</b>	<b>\$ (39,843)</b>	<b>\$ 1,715,143</b>	<b>\$ 57,646</b>
<b>EXPENDITURES BY PROGRAM:</b>					
General Administration	\$ 87,966	\$ (70,232)	\$ (70,232)	\$ (63,541)	\$ 6,691
Inventory Management	70,218	74,278	74,278	75,292	1,014
Prevention Maintenance	108,086	129,460	129,460	134,030	4,570
Vehicle Repair	(301,304)	(248,685)	(248,685)	(247,000)	1,685
Pool Vehicles - City Hall	5,522	5,500	5,500	5,500	-
Pool Vehicles - Shop	365	4,400	4,400	4,400	-
Other Shop Work	47,763	65,436	65,436	73,739	8,303
Catastrophic/Major Repair Funding	-	1,697,340	-	1,732,723	35,383
<b>TOTAL</b>	<b>\$ 18,616</b>	<b>\$ 1,657,497</b>	<b>\$ (39,843)</b>	<b>\$ 1,715,143</b>	<b>\$ 57,646</b>
<b>SOURCE OF FUNDING:</b>					
	GENERAL FUND			\$ 1,554,598	
	LIBRARY FUND			1,229	
	HIGHWAY USER REVENUE FUND			45,451	
	WATER AND WASTEWATER FUND			12,822	
	STORMWATER FUND			257	
	AIRPORT FUND			1,736	
	SOLID WASTE FUND			98,924	
	ENVIRONMENTAL SERVICES FUND			126	
				<b>\$ 1,715,143</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. Personnel Services increases are due to a merit increase, one-time payments and increase cost of benefits. Changes in commodities are due to the increase cost of work order charges. Major capital items include funding set-aside for the catastrophic/future vehicle replacement fund program.</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.

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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 Recreation funds, City right-of-ways, BBB Beautification funded Streetscapes, FUTS trails, downtown areas, Heritage Square, grounds at City buildings (including recreation centers, library, City Hall), 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 14 ACCOMPLISHMENTS**

- ✓ Bushmaster Park concept plan was developed that identifies and addresses public safety, access, and increased park usage.
  - ✓ Community Development Block Grant – Completed design work for Phase I improvements at Arroyo Park.
  - ✓ Chip, crack seal, and stripe parking lots at Continental Sports Complex, Foxglenn, Thorpe, and Cheshire parks.
  - ✓ Mill and overlay Ponderosa Park parking lot and Thorpe Park basketball courts.
  - ✓ Completed concrete surface repairs to skate track at Bushmaster Park.
  - ✓ Renovated horseshoe courts at Bushmaster Park.
  - ✓ Bushmaster Park – relocated existing bark park to new location as identified in the Bushmaster Park Design Project.
  - ✓ Installed one ramada and two picnic shelters at the Thorpe Park bark park.
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**FY 15 NEW INITIATIVES AND GOALS**

- Start construction of the recommended Phase I improvements at Bushmaster Park.
  - Research and identify possible funding to fund Phase II improvements at Bushmaster Park.
  - Acquire Community Development Block Grant to fund Phase II improvements at Arroyo Park.
  - Replace the synthetic turf on the McPherson Park tennis courts.
  - Research possibilities of securing east side storage yard to improve efficiencies.
  - Make concrete surface and fence repairs to the skate track in Foxglenn Park.
  - Replace the damaged sod in Wheeler Park.
  - Chip, crack seal, and stripe parking lot at Bushmaster Park.
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<b>PUBLIC WORKS</b>	<b>SECTION 155</b>	<b>PARKS</b>
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**PERFORMANCE MEASURES**

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

**Goal:** Maintain safe parks through active involvement in an integrated maintenance program that reflects a Service Level 2 in BBB Recreation Fields and Service Level 3 in Parks Grounds

**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, Excel spreadsheet

**Frequency:** Daily, Weekly, Bi-weekly

**Scoring:** 100%

**Trend:** ↑

Measures:	CY 12 Actual	CY 13 Actual	CY 14 Estimated	CY 15 Proposed
BBB Recreation Fields - Conduct inspections of parks and complete maintenance activities at a Service Level 2	70%	75%	90%	100%
Park Grounds - Conduct inspections of parks and complete maintenance activities at a Service Level 3	65%	75%	85%	100%

**Priority: Management - Resiliency and Preparedness Efforts**

**Goal:** Implement water saving strategies that protect 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:** ↑

Measures:	* CY 10 Actual 59,906,597	CY 12 Actual	CY 13 Actual	CY 14 Estimated	CY 15 Proposed
Target		58,708,465	58,708,465	58,708,465	58,708,465
Gallons Consumption		36,888,738	39,460,645	45,379,741	42,429,684
Reduction Amount		(21,819,727)	(19,247,820)	(13,328,724)	(16,278,781)

\*2% Target is based off of 2010 actuals

**PUBLIC WORKS**

**SECTION 155**

**PARKS**

<b>SECTION: 155-PARKS</b>					
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2012-2013	Adopted Budget 2013-2014	Estimated Expenditures 2013-2014	Proposed Budget 2014-2015	Budget-Budget Variance
Personnel Services	\$ 1,410,045	\$ 1,616,077	\$ 1,616,077	\$ 1,666,102	\$ 50,025
Contractuals	495,549	759,067	759,067	667,901	(91,166)
Commodities	383,937	532,748	532,748	542,541	9,793
Capital	300,877	295,946	237,700	354,192	58,246
<b>TOTAL</b>	<b>\$ 2,590,408</b>	<b>\$ 3,203,838</b>	<b>\$ 3,145,592</b>	<b>\$ 3,230,736</b>	<b>\$ 26,898</b>
<b>EXPENDITURES BY PROGRAM:</b>					
General Administration	\$ 104,470	\$ 130,407	\$ 130,407	\$ 140,967	\$ 10,560
Park Grounds Maintenance	704,689	692,850	675,550	718,384	25,534
Park Buildings and Facility Maintenance	24,123	29,389	29,389	29,785	396
BBB - Streetscape/Median Maintenance	352,323	448,784	448,784	369,690	(79,094)
Right-of-Way/ Median	62,619	88,229	88,229	84,766	(3,463)
FUTS Trail System	161,373	210,128	210,128	213,088	2,960
Heritage Square Maintenance	43,647	41,221	41,221	41,728	507
BBB Recreation Fields	963,872	1,369,257	1,328,311	1,442,736	73,479
Downtown/Plaza Maintenance	15,398	19,445	19,445	19,874	429
Non-Park Grounds and Landscapes	150,487	164,128	164,128	169,718	5,590
Open Space Maintenance-Parks	7,407	10,000	10,000	-	(10,000)
<b>TOTAL</b>	<b>\$ 2,590,408</b>	<b>\$ 3,203,838</b>	<b>\$ 3,145,592</b>	<b>\$ 3,230,736</b>	<b>\$ 26,898</b>
<b>SOURCE OF FUNDING:</b>					
GENERAL FUND				\$ 3,230,736	
				<b>\$ 3,230,736</b>	
<b>COMMENTARY:</b>					
<p>The Parks operating budget has decreased 1% and capital expenditures total \$354,192 resulting in an overall net increase of 1%. Personnel Services increases are due to a merit increase, one-time payments and increase cost of benefits trigger for Maintenance workers offset partially by the reduction in temps. Contractual decreases are due to a reduction in miscellaneous services. Commodities increases are due to increase in gas and oil, horticultural supplies and operating supplies. Major capital (&gt;\$10,000) is for basketball / tennis court overlay (\$43,670), Thorpe Bark Park equipment (\$39,300), Skate Track surface repairs (\$24,000), Continental Fence repair (\$7,500), BBB Setaside for Fleet Replacement (\$81,892), and parking lot overlay (\$157,830).</p>					

**MISSION**

Enhancing our community through people, parks, and programs.

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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 Activity Center, Flagstaff 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.

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**FY 14 ACCOMPLISHMENTS****Aquaplex**

- ✓ Increased membership benefits at the Aquaplex through the addition of free babysitting services.
- ✓ Solar covered parking structures were installed in the east lot of the Aquaplex.
- ✓ Through the Aquaplex Guest Services initiative, facility rental revenues have increased by 69.5% from July 1, 2013 through December 31, 2013, as compared to July 1, 2012 through December 31, 2012.
- ✓ Additional contract instructor classes were added at the Aquaplex that include Personal Training, Traditional Yoga, Ballet for Kids, and an additional night of Tai Chi.
- ✓ Completed facility enhancements at the Aquaplex, including reupholstered circuit equipment and weight benches on the fitness floor, installed wireless projection and sound system in the community rooms, installed new lighting above the front desk, and installed a monitored alarm and security system throughout the facility.

**Adult Athletics**

- ✓ Successful first annual Homerun Derby had 22 participants and over 150 spectators in attendance.
- ✓ Revamped the Adult Basketball League and went back to two sessions that attracted 44 teams, which was a 100% increase over the previous session.
- ✓ Adult Volleyball League had 126 teams sign up for Spring and Fall leagues.
- ✓ Adult Softball League had 311 teams participate in the first and second sessions.
- ✓ Adult Hockey League remained at capacity with 130 participants and leagues running twice annually.

**Community and Special Events**

- ✓ Special event permit packet was rewritten to comply with the new SB1598 law.
- ✓ Created an easier application for private events that want to incorporate carnival amusements, such as bounce houses and rides.
- ✓ Successfully implemented the multi-divisional run "Dew Downtown Flagstaff Urban Ski and Snowboard Festival." The event drew over 20,000 participants to downtown Flagstaff.

**Flagstaff Recreation Center**

- ✓ Northern Arizona's Got Talent was broadcast on television and the radio.
- ✓ Flagstaff Recreation Center hosted a Holiday event that had over 200 participants.
- ✓ Flagstaff Recreation Centers' Recreation Program Coordinator was a presenter for one of APRA's educational sessions on the Daddy Daughter Ball.

**Jay Lively Activity Center**

- ✓ Hosted Special Olympics skating events at Jay Lively Activity Center.
- ✓ Purchased and installed compressors at the ice rink.
- ✓ Zamboni was approved for replacement through the catastrophic fund.
- ✓ Implemented ten skate-themed events that included Turkey Bowl, Sweetheart Skate, and Winter Skate.

**Joe C. Montoya Community and Senior Center**

- ✓ Installed carpeting throughout Joe C. Montoya Community and Senior Center.
- ✓ Joe C. Montoya Center partnered with AARP to provide free tax preparation.
- ✓ Implemented "Senior Tours" where seniors were able to tour different facilities, including Jay Lively Activity Center, City Hall, and the Aquaplex.

**FY 15 NEW INITIATIVES AND GOALS**

- Introduce new swimming lesson program and increase aquatics revenue.
- Increase business pass participation and rental revenue.
- Increase diversity of group exercise classes by adding additional staff-led classes at the Aquaplex.
- Expand staff-led classes to offer greater diversity of exercise classes.
- Rework the special event permit packet so that event producers and the event’s office can meet realistic deadline goals. This would be keeping with the new Arizona State Law statues SB1598 and HB2443.
- Create and implement street closure criteria for north downtown Flagstaff.
- Create and implement a Heritage Square Management Plan.
- Continue to provide excellent customer service to our community through staff trainings.
- Work towards running all electrical and coolant lines for backup chiller system.
- Add in specialized lighting/lasers for public skating and special events.
- Repair/replace locker room shower flooring and walls at Jay Lively Activity Center.
- Expand the ice rinks digital signage for arena programs.
- Set aside money for facility upgrades and upkeep.
- Increase parking lot size at Joe C. Montoya Community and Senior Center to provide adequate parking for able and disabled patrons.
- Improve quality of programming and membership participation by addressing training opportunities for temporary staff.
- Replace aging equipment to maintain membership appeal and competitive equipment with like facilities.

**PERFORMANCE MEASURES**

**Priority: Council Budget - Infrastrucutre**

**Goal:** Maintain Recreation facilities at the highest quality

**Objective:** In conjunction with the Facilities Section, provide safe, functional, and attractive facilities for our patrons

**Type of Measure:** Outcome

**Tool:** Facility full assessment reports, monthly facility site visit/inspections

**Frequency:** Monthly, every other year

**Scoring:** 70%+ Progressing, average, 65% – 69%, Caution, warning, <65% - needs attention

**Trend:** →

<b>Measures:</b>	<b>CY13 Actual</b>	<b>CY 14 Projected</b>	<b>CY15 Proposed</b>
Facility Assessment Average Score – Measures quality of staff work, efficiency of work order program	74%	70%	72%

**Priority: Management – Customer Service**

**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:** City of Flagstaff Citizen Survey, customer feedback, program surveys

**Frequency:** Quarterly

**Scoring:** 90%+ Progressing, average, 75 – 90%, Caution, warning, 75% - needs attention

**Trend:** →

<b>Measures:</b>	<b>CY12 Actual</b>	<b>CY 13 Actual</b>	<b>CY14 Projected</b>	<b>CY15 Proposed</b>
Customer Service Target rating of 90% of the overall experience rated good or excellent.	85%	80%	90%	90%

**Priority: Management – Effective Governance**

**Goal:** Meet revenue expectation through effective marketing and program offerings

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

**Type of Measure:** Outcome

**Tool:** Program evaluation reports and Quarterly Budget Reports

**Frequency:** Monthly

**Scoring:** 90%+ Progressing, average, 75 – 90%, Caution, warning, 75% - needs attention

**Trend:** →

<b>Measures:</b>	<b>FY12 Actual</b>	<b>FY 13 Actual</b>	<b>FY 14 Projected</b>	<b>FY15 Proposed</b>
Meet expected revenue goals through sound fiscal management and adherence to program fees and established fee philosophies	100%	95%	100%	100%

**Priority: Management – Effective Governance**

**Goal:** Fiscal Accountability

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

**Type of Measure:** Outcome

**Tool:** Monthly Budget Reports

**Frequency:** Quarterly, Annually

**Scoring:** 70%+ Goal met, 61% – 69%, Caution, warning, <60% - needs attention

**Trend:** ↑

<b>Measures:</b>	<b>FY 12 Actual</b>	<b>FY 13 Actual</b>	<b>FY 14 Projected</b>	<b>FY 15 Proposed</b>
Annual Cost Recovery Rate between 50% - 70%	60%	62%	65%	70%

**PUBLIC WORKS**

**SECTION 156**

**RECREATION SERVICES**

<b>SECTION: 156-RECREATION SERVICES</b>					
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2012-2013	Adopted Budget 2013-2014	Estimated Expenditures 2013-2014	Proposed Budget 2014-2015	Budget-Budget Variance
Personnel Services	\$ 1,913,330	\$ 1,866,268	\$ 1,866,268	\$ 1,917,777	\$ 51,509
Contractuals	933,558	952,685	952,685	863,225	(89,460)
Commodities	352,470	402,716	402,716	364,256	(38,460)
Capital	7,559	40,000	33,000	144,490	104,490
<b>TOTAL</b>	<b>\$ 3,206,917</b>	<b>\$ 3,261,669</b>	<b>\$ 3,254,669</b>	<b>\$ 3,289,748</b>	<b>\$ 28,079</b>
<b>EXPENDITURES BY PROGRAM:</b>					
General Administration	\$ 448,131	\$ 431,347	\$ 424,347	\$ 460,418	\$ 29,071
Youth Commission	62	-	-	-	-
Community Services/Events	157,105	150,248	150,248	160,581	10,333
Adult Athletics	255,651	279,822	279,822	290,036	10,214
Jay Lively Activity Center	479,792	517,428	517,428	583,023	65,595
Aquaplex	1,266,074	1,300,890	1,300,890	1,254,219	(46,671)
Joe C Montoya Community and Sr Center	206,412	232,474	232,474	224,213	(8,261)
Flag Recreation Center	264,358	265,035	265,035	272,258	7,223
Cogdill Recreation Center	118,960	70,000	70,000	45,000	(25,000)
North Country Killip Grant	10,372	14,425	14,425	-	(14,425)
<b>TOTAL</b>	<b>\$ 3,206,917</b>	<b>\$ 3,261,669</b>	<b>\$ 3,254,669</b>	<b>\$ 3,289,748</b>	<b>\$ 28,079</b>
<b>SOURCE OF FUNDING:</b>					
GENERAL FUND				\$ 3,289,748	
				<b>\$ 3,289,748</b>	
<b>COMMENTARY:</b>					
<p>The Recreation operating budget has increased 1% and has a capital expenditure of \$144,490 for a net increase of 1%. Personnel Services increases are due to a merit increase, one-time payments and increased cost of benefits and is offset by a decrease in temps related to a grant. The Contractual decrease is mainly related to reduction of the support for Boys and Girls Club based on a contract and prior year one-time items. Contractuals decreased related to prior year one-time items related to maintenance and utilities. There is major capital (&gt;\$10,000) expenditures for general improvements (\$43,590) and an ice rink zamboni (\$100,900).</p>					

**MISSION**

Citizens 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, and facility and grounds maintenance. The Cemetery staff also provides the opening and closing services for the Calvary Cemetery.

**FY 14 ACCOMPLISHMENTS**

- ✓ All concerns/complaints were addressed promptly.
- ✓ Addition of two donated granite benches on cemetery grounds.
- ✓ Brought Interment and Reservation filing up to date.
- ✓ Beautification of the Cemetery Office Island.
- ✓ Partnered with the Parks Section on pruning trees and shaping their canopies.
- ✓ Coordinated with the Department Of Correction crews to help ground improvements before Memorial Day.
- ✓ Made copies of all the sections books to store off-site.
- ✓ Installed a solar powered automatic gate.

**FY 15 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."
- Install solar lighting on three Veteran Sections flag poles.

**PERFORMANCE MEASURES**

**Priority: Management - 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 12 Actual</b>	<b>CY 13 Actual</b>	<b>CY 14 Estimated</b>	<b>CY 15 Proposed</b>
Gallons Consumption	13,311,700	11,818,400	13,719,674	13,445,280
Target	14,279,659	13,999,666	13,719,674	13,445,280
Target is based on a 2% reduction in gallons of water from 2009 actuals	(285,708)	(279,994)	(274,393)	(268,905)

**PUBLIC WORKS**

**SECTION 157**

**CEMETERY**

<b>SECTION:</b>		<b>157-CEMETERY</b>			
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2012-2013	Adopted Budget 2013-2014	Estimated Expenditures 2013-2014	Proposed Budget 2014-2015	Budget-Budget Variance
Personnel Services	\$ 11,824	\$ 4,815	\$ 4,815	\$ 4,815	\$ -
Contractuals	26,866	34,132	34,132	34,632	500
Commodities	169,781	165,629	165,629	171,682	6,053
<b>TOTAL</b>	<b>\$ 208,471</b>	<b>\$ 204,576</b>	<b>\$ 204,576</b>	<b>\$ 211,129</b>	<b>\$ 6,553</b>
<b>EXPENDITURES BY PROGRAM:</b>					
General Administration	\$ 116,692	\$ 41,281	\$ 41,281	\$ 43,373	\$ 2,092
Opening & Closing	26,667	52,071	52,071	53,711	1,640
Maintenance of Buildings	4,037	9,373	9,373	9,428	55
Maintenance of Grounds	61,075	101,851	101,851	104,617	2,766
<b>TOTAL</b>	<b>\$ 208,471</b>	<b>\$ 204,576</b>	<b>\$ 204,576</b>	<b>\$ 211,129</b>	<b>\$ 6,553</b>
<b>SOURCE OF FUNDING:</b>				GENERAL FUND	
				\$ 211,129	
				<b>\$ 211,129</b>	
<b>COMMENTARY:</b>					
The Cemetery operating budget has increased 3%, and there are no major capital expenditures planned. Personal Services remain flat. Contractual increases are due to education and training. Commodities increases are due to work order charges related to opening/closing and grounds maintenance. There is \$500 budgeted as one-time authorized expenditures for education and training.					



**MISSION**

The mission of the Streets Section is to provide the citizens of Flagstaff with a safe transportation system within the City's right-of-ways. As the Streets 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 Streets Section is responsible for all of the multimodal transportation system. The Streets Section is solely responsible for every aspect of the system in regards to street maintenance, drainage, street sweeping, road grading, dust abatement, concrete replacement, guardrail repair, signing and marking operations, asphalt paving, asphalt deficiency repair, hauling operations, drainage inspections and maintenance, street light inspections, and urban trail maintenance.

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**FY 14 ACCOMPLISHMENTS**

- ✓ Cross-trained staff within Public Works to become more efficient in maintenance operations.
  - ✓ Researched efficiencies within operations to reduce fuel usage.
  - ✓ Used a streetlight audit to provide a comprehensive document that Arizona Public Service and the City of Flagstaff used for maintenance and billing purposes.
  - ✓ Worked with the Fleet Management committee to reduce the fleet by one.
  - ✓ Reviewed street sweeping operations to identify efficiencies within the operation.
  - ✓ Completed a signal project using capital monies to upgrade electrical services, and installed Uninterruptible Power Sources at the remaining signalized intersections that needed upgrading.
  - ✓ Worked with Burlington Northern Railroad to improve the Beaver Street railroad crossing.
  - ✓ Successfully made snow and constructed the course for the third annual Dew Downtown Urban Ski and Snowboard festival, which was the most attended thus far.
  - ✓ Completed the Highway Safety Improvement Program (HSIP) replacement of crosswalks with thermoplastic material.
- 

**FY 15 NEW INITIATIVES AND GOALS**

- Purchase three all-wheel drive motor graders with the budgeted funds. This could be accomplished with a cooperative contract, trade in of three motor-graders, and the trade in of three loaders. This will help accomplish the goal of reducing the aging fleet and reduce the overall fleet by three.
  - Replace two street sweepers that are aged and are requiring extensive maintenance.
  - Work with Fleet Management to review operations, looking for efficiencies to reduce the fleet.
  - Work with the Observatories to identify a mutually acceptable fixture to replace the Low Pressure Sodium street lighting fixtures we are currently using, to become fiscally sustainable.
  - Acquire a funding source to address street maintenance needs throughout the City.
  - Work with the Flagstaff Metropolitan Planning Organization to complete an assessment of street maintenance best practices.
  - Through procurement, secure a contractor to conduct street lighting maintenance.
  - Complete Phase I of the replacement of street signs through the Highway Safety Improvement Program (HSIP) to meet the Manual of Uniform of Traffic Control Devices (MUTCD) standards.
  - Complete the Highway Safety Improvement Program (HSIP) replacement of guardrails that are not in compliance with National Standards.
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<b>PUBLIC WORKS</b>	<b>SECTION 161</b>	<b>STREETS</b>
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**PERFORMANCE MEASURES**

**Priority:** Council - Repair, replace, maintain infrastructure

**Goal:** Sweeping of main, arterial, and residential roads.

**Objective:** Sweeping of main, arterial, and residential roads within established schedules.

**Type of Measure:** Percentage of time meeting established schedules.

**Tool:** Inspections by Leadworker.

**Frequency:** Weekly.

**Scoring:** 100%

**Trend:** ←→

<b>Measures:</b>	<b>CY 12 Actual</b>	<b>CY 13 Actual</b>	<b>CY 14 Estimate</b>	<b>CY 15 Proposed</b>
Meeting street sweeping schedules based on the time of the year.	N/A	N/A	90%	95%

**Priority:** Council - Repair, replace, maintain infrastructure

**Goal:** Coverage time for pothole repair.

**Objective:** Patch all reported potholes within 24 hours 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:** ↑

<b>Measures:</b>	<b>CY 12 Actual</b>	<b>CY 13 Actual</b>	<b>CY 14 Estimate</b>	<b>CY 15 Proposed</b>
Patch potholes within 24 hours of notification.	99%	99%	99%	100%
Potholes patched.	1,515	2,054	2,500	1,500

**PUBLIC WORKS**

**SECTION 161**

**STREETS**

<b>SECTION: 161-STREET MAINTENANCE</b>					
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2012-2013	Adopted Budget 2013-2014	Estimated Expenditures 2013-2014	Proposed Budget 2014-2015	Budget-Budget Variance
Personnel Services	\$ 1,969,540	\$ 2,369,305	\$ 2,359,305	\$ 2,409,673	\$ 40,368
Contractuals	595,299	717,423	717,423	829,577	112,154
Commodities	691,407	840,842	750,842	902,955	62,113
Capital	811,970	200,000	200,000	1,679,500	1,479,500
<b>TOTAL</b>	<b>\$ 4,068,216</b>	<b>\$ 4,127,570</b>	<b>\$ 4,027,570</b>	<b>\$ 5,821,705</b>	<b>\$ 1,694,135</b>
<b>EXPENDITURES BY PROGRAM:</b>					
General Administration	\$ 183,848	\$ 370,957	\$ 370,957	\$ 371,507	\$ 550
Street Cleaning	312,125	231,837	231,837	847,769	615,932
Snow Control	1,107,248	754,591	654,591	1,915,123	1,160,532
Sign, Signal, Mark & Light	269,070	337,246	337,246	360,402	23,156
Street Maintenance	1,299,661	1,417,673	1,417,673	1,278,157	(139,516)
Drainage-way Maintenance	156,245	288,818	288,818	306,241	17,423
Training	518	1,900	1,900	1,900	-
Streetlights	354,975	381,702	381,702	504,702	123,000
Traffic Signal Maintenance	344,526	342,846	342,846	235,904	(106,942)
Autopark Association Fees	40,000	-	-	-	-
<b>TOTAL</b>	<b>\$ 4,068,216</b>	<b>\$ 4,127,570</b>	<b>\$ 4,027,570</b>	<b>\$ 5,821,705</b>	<b>\$ 1,694,135</b>
<b>SOURCE OF FUNDING:</b>					
HIGHWAY USER REVENUE FUND				\$ 5,821,705	
				<b>\$ 5,821,705</b>	
<b>COMMENTARY:</b>					
<p>The Street Maintenance operating budget has increased 5%, and capital expenditures total \$1,679,500, resulting in an overall net increase of 41%. Personal Services increases are due to a merit increase, employee reclasses and rezones, one time payments and increase cost of benefits. Contractual increases are due to anticipated utility rate increases for electricity and one-time budget authorization for street light maintenance. Commodities increase are due to increases in motor vehicle parts and oil and gas that related one-time budget authorizations for snow plowing and street sweeping. Major capital (&gt;\$10,000) is for (2) street sweepers (\$560,000) and (3) all wheel drive motorgraders (\$1,119,500).</p>					

**MISSION**

The mission of the Solid Waste section is to provide the community with affordable, efficient, and sustainable comprehensive solid waste solutions.

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**PROGRAM DESCRIPTION**

The Solid Waste section provides the citizens of Flagstaff with superior customer service, timely refuse and recycling collections, and sound landfill management practices. The section works toward efficient operations by utilizing the implementation of additional waste diversion and recycling programs that will sustain landfill resources.

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**FY 14 ACCOMPLISHMENTS**

- ✓ Collections/Landfill- Procured Solid Waste Business Management software that will integrate collection programs with the landfill programs.
  - ✓ Collections/Landfill- Developed staff for career succession using NAU CTC, AGTS Supervisor's Academy, and other training.
  - ✓ Collections- Developed effective, sustainable equipment replacement alternatives, providing cost savings and greater longevity.
  - ✓ Collections- Reach out to new partners for potential IGA's to increase recycling tonnage and market share (ongoing).
  - ✓ Collections- Develop further route restructuring and efficiency strategies to continue operational cost savings with the goal of reducing the Solid Waste fleet (ongoing).
  - ✓ Landfill- Examination of soil resources and future liner/cap construction (ongoing).
  - ✓ Landfill- An integrated waste management plan will be drafted to help to determine triggers for implementation of waste programs at Cinder Lake Landfill.
  - ✓ Landfill- Feasibility study to determine the potential future use of paper pulp millings as an alternative cap and liner in solid waste cells (ongoing).
  - ✓ Landfill- Development of an excavation plan for Sequence D, which consists of a 33 acre site located in the southern part of Cinder Lake Landfill (ongoing).
  - ✓ Administration- Cross-training with Fleet Service and Public Works administrative staff, and will assume additional administrative responsibilities (ongoing).
  - ✓ 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.
  - ✓ Landfill- Reconstruction of northwest corner of Sequence B-4 with the implementation of a passive landfill gas collection system (ongoing).
  - ✓ Landfill- Replaced truck scales.
  - ✓ Landfill- Addition of 1000 linear feet of litter fencing.
  - ✓ Landfill- Conduct Tier II Landfill Gas Analysis.
  - ✓ Landfill- Conducted multiple tours of the landfill for the elementary schools, high schools, and colleges.
  - ✓ Landfill- Assisted with teaching courses at NAU with the College of Engineering and Natural Sciences.
-

**FY 15 NEW INITIATIVES AND GOALS**

- Administration- Increase communication between the commercial and residential teams by holding weekly meetings and listening to their requests.
  - Administration- Redesign our “go back” program to enhance customer service for customers that call in missed containers.
  - Administration- Train the administration team in every aspect of the new routing and landfill software.
  - Administration- Design an outreach mailer that will inform our customers about timely can placement, when their containers should be moved from the curb, and any additional fees for go-back services.
  - Administration- Implement an employee recognition program to increase morale and become more team oriented.
  - Collections/ Landfill- Training and Education: Section and division cross-training (supervisory, operations, admin) to improve staff utilization, provide coverage, and maintain expected customer service levels across Solid Waste and Public Works.
  - Collections/ Landfill- Procurement and implementation of Solid Waste Business Management Software that will integrate collections and landfill operations (carryover from FY14).
  - Collections/ Landfill- Continued implementation of the Solid Waste Strategic Plan.
  - Collections/ Landfill/ Fleet Services- Section reorganization to improve efficiency and productivity, improve workflow and communication, and positively impact customer service response.
  - Collections- Recycling: Increase the volume of recyclables diverted and collected from the waste stream. Develop and implement new advertising and education strategies to increase the voluntary participation of residential and commercial customers.
  - Collections- Recycling: Development of IGA’s and agreements with new partners who wish to recycle, increasing tonnage into the MRF.
  - Collections- Development and implementation of a new bulky trash collection schedule (9 month) to accomplish division cross-training and staffing needs through the winter season.
  - Collections- Recycling: Increase the tonnage of curbside glass collected.
  - Collections- Service and Staffing: Development of alternative residential and commercial collection schedules and routing to maximize effectiveness of programs and service levels.
  - Landfill- Staff will continue to explore new technologies and methodologies that can improve the densities that we achieve in our daily cells in the landfill. Staff will continue to develop best practices for increasing and sustaining productivity and the conservation of landfill air space.
  - Landfill- Develop an alternative liner/cap utilizing paper sludge millings.
  - Landfill- Staff has determined that additional airspace can be realized by excavating deeper than what the approved Landfill Design allows. Staff also recognized that in order to accomplish getting more depth in the future lined cells of the landfill we would need to mine some of the existing footprint and re-align the permit boundaries adjacent to the Eastern Expansion area (current soil borrow pit).
  - Landfill- Renew the agreement with SCA (good through December 31<sup>st</sup>, 2019) with an option to terminate the agreement after December 31<sup>st</sup>, 2017.
  - Landfill- Staff will reevaluate future needs for this operation. The special use permit with USFS is up for renewal in December 2014.
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<b>PUBLIC WORKS</b>	<b>SECTION 165/166</b>	<b>SOLID WASTE</b>
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**PERFORMANCE MEASURES**

**Priority: Council – Repair, replace, maintain 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:** ↑

	CY 12 Actual	CY 13 Actual	CY 14 Estimate	CY 15 Proposed
<b>Measures:</b> % of tasks to be completed that make up the Solid Waste Management Plan.	25%	75%	100%	100%

**Priority: Council – Repair, replace, maintain infrastructure**

**Goal:** Initiate the development of an alternative Landfill Liner/Cap (4-Year Plan).

**Objective: CY 13 –**

1. Staff will examine and confirm the physical properties of the paper pulp millings from SCA Tissue, along with data from the hydrologic study (FY14).
2. Staff will prepare a storage area for paper sludge and develop Test Plots to be used in developing Alternative liner / cap (FY15).
3. Staff will continue to develop liner, and 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 (FY16).

**Type of Measure:** Outcome

**Tool:** CY13- Landfill document completed; CY14- Storage Site Completed; CY15- Test plots developed and potential liner material developed; CY16- Develop and propose alternative liner to ADEQ as part of the Landfill Facility Plan.

**Frequency:** Annually.

**Scoring:** CY13-Determine physical properties of paper sludge 25%, CY14-Prepare storage area and develop 1<sup>st</sup> test plot 50%, CY15-Develop additional test plots and began writing ADEQ proposal 75%, CY16-Submit proposal to ADEQ 100%

**Trend:** ↑

	CY 12 Actual	CY 13 Actual	CY 14 Estimate	CY 15 Proposed
<b>Measures:</b> % of tasks to be completed that will get us approved for alternative Landfill Cap/Liner	0%	25%	50%	75%

**PUBLIC WORKS**

**SECTION 165/166**

**SOLID WASTE**

**Priority:** Regional Plan (2030) – Environment Planning & Conservation, Soils (Goal E&C.9)

**Goal:** Curbside collection of residential glass for recycling.

**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:** 15-50%

**Trend:** ↑

Measures:	CY 12 Actual	CY 13 Actual	CY 14 Estimate	CY 15 Proposed
% of 600 tons collected, by curbside	15.01% (90.08 tons)	25.08% (150.49 tons)	30% (180 tons)	50% (300 tons)

- Growth / increase determined by economic factors; CY12 from Jan- Dec; CY13 from Jan-Dec; CY14 & CY 15: anticipated program growth.

<b>SECTION: 165-SOLID WASTE - LANDFILL</b>					
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2012-2013	Adopted Budget 2013-2014	Expenditures 2013-2014	Proposed Budget 2014-2015	Budget-Budget Variance
Personnel Services	\$ 1,312,637	\$ 1,307,222	\$ 1,307,222	\$ 1,169,657	\$ (137,565)
Contractuals	254,044	287,936	262,936	219,194	(68,742)
Commodities	469,754	592,512	592,512	584,206	(8,306)
Capital	2,124,171	772,996	377,515	2,180,481	1,407,485
<b>TOTAL</b>	<b>\$ 4,160,606</b>	<b>\$ 2,960,666</b>	<b>\$ 2,540,185</b>	<b>\$ 4,153,538</b>	<b>\$ 1,192,872</b>
<b>EXPENDITURES BY PROGRAM:</b>					
General Administration	\$ 532,562	\$ 555,790	\$ 555,790	\$ 392,042	\$ (163,748)
Sanitary Landfill	3,385,614	2,135,259	1,714,778	3,475,048	1,339,789
Landfill Outside Contract	242,423	267,117	267,117	268,948	1,831
Inert Material Landfill	7	2,500	2,500	17,500	15,000
<b>TOTAL</b>	<b>\$ 4,160,606</b>	<b>\$ 2,960,666</b>	<b>\$ 2,540,185</b>	<b>\$ 4,153,538</b>	<b>\$ 1,192,872</b>
<b>SOURCE OF FUNDING:</b>					
ENVIRONMENTAL SERVICES FUND				\$ 4,153,538	
				<b>\$ 4,153,538</b>	
<b>COMMENTARY:</b>					
The solid waste landfill operating budget had a decrease of 10% and capital expenditures total \$2,180,481 resulting in an overall net increase of 40%. Personnel Services decreased by 11% due to a reallocation of administrative staff within the new sections. Contractuals decreased by 24% with a minimal decrease in commodities, also related to separating of administrative costs. One-time expenditures for this section are for internal work requests. Major capital (>\$10,000) includes capital equipment and capital improvements ongoing at the landfill.					

**PUBLIC WORKS**

**SECTION 165/166**

**SOLID WASTE**

<b>SECTION: 166-SOLID WASTE - COLLECTIONS</b>					
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2012-2013	Adopted Budget 2013-2014	Expenditures 2013-2014	Proposed Budget 2014-2015	Budget-Budget Variance
Personnel Services	\$ 2,085,120	\$ 2,031,887	\$ 2,031,887	\$ 2,323,225	\$ 291,338
Contractuals	2,318,356	2,674,526	2,674,526	2,740,509	65,983
Commodities	1,144,838	1,025,387	1,025,387	1,139,195	113,808
Capital	-	-	-	507,320	507,320
<b>TOTAL</b>	<b>\$ 5,548,314</b>	<b>\$ 5,731,800</b>	<b>\$ 5,731,800</b>	<b>\$ 6,710,249</b>	<b>\$ 978,449</b>
<b>EXPENDITURES BY PROGRAM:</b>					
General Administration	\$ -	\$ -	\$ -	\$ 363,883	\$ 363,883
Residential Collection	1,653,783	1,604,152	1,604,152	1,900,727	296,575
Bin Maintenance - Residential	23,908	67,269	67,269	65,546	(1,723)
Recycling Curbside Collection	768,298	905,492	905,492	864,026	(41,466)
Commercial Collection	2,110,243	2,053,240	2,053,240	2,193,223	139,983
Bin Maintenance - Commercial	70,204	90,122	90,122	169,731	79,609
Commercial Recycling	551,272	592,424	592,424	801,287	208,863
Commercial Sales	3,923	7,960	7,960	-	(7,960)
Hoist & Haul	366,683	411,141	411,141	351,826	(59,315)
<b>TOTAL</b>	<b>\$ 5,548,314</b>	<b>\$ 5,731,800</b>	<b>\$ 5,731,800</b>	<b>\$ 6,710,249</b>	<b>\$ 978,449</b>
<b>SOURCE OF FUNDING:</b>					
ENVIRONMENTAL SERVICES FUND				\$ 6,710,249	
				<b>\$ 6,710,249</b>	
<b>COMMENTARY:</b>					
<p>The solid waste - collections operating budget had a increase of 8% and capital expenditures total \$507,320 resulting in an overall net increase of 17%. Personnel Services increased by 14% due to a reallocation of administrative staff within the new sections. Contractuals increased by 2% and an increase in commodities of 11%, also related to separating of administrative costs between sections. One-time expenditures for this division are for internal work requests. Major capital (&gt;\$10,000) includes capital equipment as rolling stock.</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.

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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 policies 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 storm water, 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 14 ACCOMPLISHMENTS**

- ✓ Completed Phase 3 of the City's renewable energy efforts. 811 kilowatts of solar renewable energy systems were installed at the Flagstaff Aquaplex, Rio de Flag Wastewater Treatment Facility, and Wildcat Hill Wastewater Treatment Facility.
  - ✓ Initiated the Energy Rebate Program, which disbursed \$49,200 of rebate funds to Flagstaff residences for air sealing, duct sealing, attic insulation, and energy efficient water heaters and furnaces. These improvements will annually save an estimated 324,785 kilowatt hours of energy.
  - ✓ With a \$6 million grant from Arizona State Parks, staff managed the acquisition of 2,251 acres of conservation land at Observatory Mesa. Required matching funds were provided from the 2004 Open Space bond initiative as recommended by the Open Spaces Commission.
  - ✓ Provided energy efficiency training and distributed 170 "Do It Yourself" energy efficiency kits to Flagstaff households, improving heat retention and reducing air leakage.
  - ✓ Worked with Flagstaff Foodlink to construct a new community garden on O'Leary Street, which provided additional gardening space for the displaced Southside gardeners.
  - ✓ Completed the Picture Canyon Management Plan, which provides a guiding vision and policies for the long-term management of Picture Canyon.
  - ✓ Implemented year-round phone book recycling at the Materials Recovery Facility.
  - ✓ 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, and collected over 800 lbs of fluorescent lamps.
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**FY 15 NEW INITIATIVES AND GOALS**

- Achieve Municipal Sustainability Plan goals: reduce municipal energy consumption 5% from 2009 levels; reduce municipal fuel use 10% 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.
- Develop Observatory Mesa Stakeholders Group and draft the Observatory Mesa Management Plan.
- In collaboration with the Open Spaces Commission, draft a Flagstaff Open Space Master Plan.
- Provide sustainable office makeovers for 50 offices at City Hall, helping to reduce electrical consumption and decrease recycling contamination rates.
- Continue providing “Do It Yourself” training to Flagstaff residents and distribute 300 “Do It Yourself” energy efficiency kits.
- Collaborate with the East Branch Library to collect residential batteries, ink toner cartridges, compact discs, and cell phones.
- Research a permanent drop-off receptacle for disposal of used sharps.

**PERFORMANCE MEASURES**

**Priority:** Management - Resiliency and Preparedness, Regional Plan (2030) Public Buildings, Services, Facilities, & Safety, Resiliency Planning (Goal PF.1), Energy, Efficient Use of Energy (Goal E.1), Open Space (Goal OS.1)

**Goal:** Reduce natural resource consumption in the municipal organization. Increase community participation in open space, recycling education, and garden initiatives.

**Objective:** Track progress in reducing resource consumption and community participation in programming.

**Type of Measure:** Program effectiveness.

**Tool:** Energy consumption and program participation.

**Frequency:** Annual.

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

**Trend:** ↑ acceptable progress in measures

Track progress in decreasing natural resource consumption and increasing community participation in programming.

<b>Municipal Measures</b>	<b>CY 2012 Actual</b>	<b>CY 2013 Actual</b>	<b>CY 2014 Estimate</b>	<b>CY 2015 Proposed</b>
Total Municipal Energy Consumption (MWh)	55,570	52,046	51,500	51,000
Municipal energy consumption in City facilities per square foot (kWh)	30.1	28.8	28.5	28
Municipal renewable energy generation (MWh)	2,197	2,623	3,750	4,000
<b>Community Measures</b>	<b>CY 2012 Actual</b>	<b>CY 2013 Actual</b>	<b>CY 2014 Estimate</b>	<b>CY 2015 Proposed</b>
Open Space volunteer activities completed	N/A	N/A	3	5
Open Space volunteer hours	N/A	N/A	150	175
In-person recycling outreach to community members	1,210	1,130	1,250	1,350
Community garden participants	99	114	125	130
Acreage dedicated to food production	0.86	1.06	1.25	1.50

**Priority: Management - Resiliency and Preparedness, Regional Plan (2030) - Energy, Efficient Use of Energy (Goal E.1.)**

**Goal:** Increase residential energy efficiency in the Flagstaff community through the Energy Rebate Program (funding received for a two-year program).

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

<b>Energy Rebate Program Measures</b>	<b>CY 2012 Actual</b>	<b>CY 2013 Actual</b>	<b>CY 2014 Estimate</b>	<b>CY 2015 Proposed (program ends in 2014)</b>
Number of households served through the two year energy rebate program	2	68	85	n/a
Estimated annual energy savings (kWh)	4,338	217,073	324,785	n/a
Estimated utility savings (\$)	\$148	\$7,873	\$12,070	n/a
Number of residents participating in "Do It Yourself" energy efficiency program	N/A	105	300	n/a

**PUBLIC WORKS**

**SECTION 170**

**SUSTAINABILITY AND ENVIRONMENTAL MGMT**

**Priority:** Management - Resiliency and Preparedness, Regional Plan (2030) - Environmental Planning & Conservation, (Goal E&C.6)

**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.

<b>Measures:</b>	<b>CY 12 Actual</b>	<b>CY 13 Actual</b>	<b>CY 14 Estimate</b>	<b>CY 15 Proposed</b>
Number of residential visitors to the HPC	3,259	3,490	3,500	3,600
Residential and small business waste hazardous waste tonnage	59 tons	80 tons	85 tons	90 tons
Residential and small business waste electronics tonnage	95 tons	105 tons	110 tons	115 tons

<b>SECTION: 170-SUSTAINABILITY AND ENVIRONMENTAL MANAGEMENT</b>					
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2012-2013	Adopted Budget 2013-2014	Estimated Expenditures 2013-2014	Proposed Budget 2014-2015	Budget-Budget Variance
Personnel Services	\$ 672,666	\$ 582,477	\$ 582,477	\$ 563,812	\$ (18,665)
Contractuals	295,212	227,507	274,731	305,362	77,855
Commodities	126,166	63,447	63,447	64,907	1,460
<b>TOTAL</b>	<b>\$ 1,094,044</b>	<b>\$ 873,431</b>	<b>\$ 920,655</b>	<b>\$ 934,081</b>	<b>\$ 60,650</b>
<b>EXPENDITURES BY PROGRAM:</b>					
Sustainability	\$ 269,619	\$ 287,671	\$ 287,671	\$ 287,104	\$ (567)
Environmental Management	470,941	542,160	515,760	504,337	(37,823)
Conservation	141,193	-	-	-	-
Energy Contracts	46,202	20,000	20,000	20,000	-
Open Space Maintenance-SEMS	-	-	-	72,500	72,500
Recovery-Energy Efficiency Conservation Block	84,717	-	-	-	-
EECBG Program Income	46,000	23,600	97,224	50,140	26,540
Department of Energy Program Grant	35,372	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,094,044</b>	<b>\$ 873,431</b>	<b>\$ 920,655</b>	<b>\$ 934,081</b>	<b>\$ 60,650</b>
<b>SOURCE OF FUNDING:</b>					
SUSTAINABILITY AND ENVIRONMENTAL MANAGEMENT				\$ 934,081	
				<b>\$ 934,081</b>	
<b>COMMENTARY:</b>					
The Sustainability and Environmental Management operating budget has increased 7% and there are no capital expenditures. Personnel Services witnessed a decrease of 3%, with the transfer of the volunteer coordinator position net of increases for merits. Contractual increases of 34% are due to the transition of open space maintenance in this section. There is a slight increase in commodities of 2%.					

