

UTILITIES DIVISION MISSION

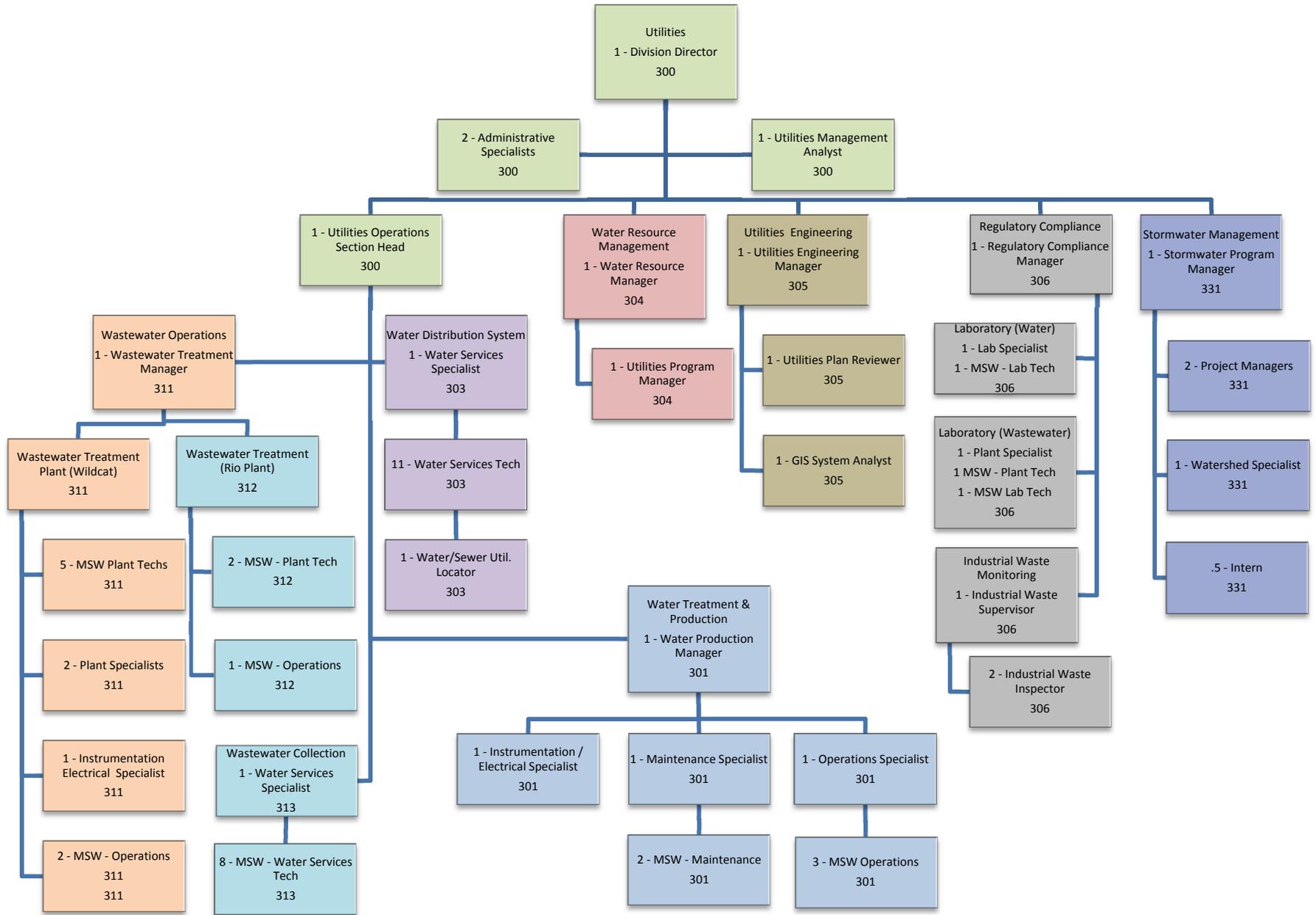
The mission of **Utilities** is to professionally and cost effectively provide water, reclaimed water, and wastewater services that meet the present and future environmental, health, and safety needs of the community and our co-workers.

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

We value our co-workers and strive to maintain high motivation by providing an environment that encourages improvement and teamwork.

The mission of the **Stormwater Management Section** is to promote the public health, safety and general welfare, to minimize public and private losses due to flood conditions, to reduce the cost of flood insurance and to comply with applicable floodplain and stormwater regulations.

UTILITIES



MISSION

The mission of the Utilities Division is to professionally and cost-effectively provide water, stormwater, reclaimed water, and wastewater services that meet the present and future environmental, health, and safety needs of the community and our coworkers. We are committed to a goal of 100% customer satisfaction. This will be achieved by a dedication to exceed customer expectations and by continuously improving our operations. We value our coworkers and strive to maintain high motivation by providing an environment that encourages improvement and teamwork.

PROGRAM DESCRIPTION

Core functions of the Utilities Division include: Utilities Engineering and Operations, Water Resources Management, Water Conservation, Industrial Waste and Backflow prevention, Stormwater Management, and Regulatory Compliance. Operations is a comprehensive program that includes such diverse functions as water production, water distribution, wastewater collection, wastewater treatment, reclaimed water distribution, booster stations, as well as industrial waste and backflow prevention.

The Division also administers the following programs and commissions: Division Safety Program, Water Commission, and the City Change Order Committee. We are a liaison with numerous outside agencies and organizations, including: representation to Arizona Department of Environmental Quality (ADEQ), Arizona Department of Water Resources (ADWR), Northern Arizona Municipal Water Users Association, U.S. Forest Service, Technical Advisory groups for the Coconino Plateau Water Advisory Council and the National Park Service / U.S. Forest Service Lake Mary Watershed Planning Group. In addition, staff review proposed water legislation and provide input to Council and legislators.

Utilities asset management includes using an enterprise-level Geographic Information System (GIS) linked to a computerized maintenance management system to maintain up-to-date infrastructure inventory and maintenance records. Utilities engineering evaluate capital improvement needs, including prioritization, and provide project management engineering services for capital improvement projects. Utilities staff maintain hydraulic computer models of the City's water, sewer, and reclaimed infrastructure and use these tools to evaluate the needs of new development and anticipated future growth in conjunction with the Regional Plan. Staff also research customer, staff, and City Council inquiries and follow up on complaints. Utilities staff provide water quality regulatory permit administration for various Federal (USEPA) and State (ADEQ) programs, including: Safe Drinking Water Act, Clean Water Act, National Pollutant Discharge Elimination System (NPDES), Arizona Aquifer Protection Permit (APP), Water Reuse, and Emergency Operations and Safety Programs, as required.

FY 14 ACCOMPLISHMENTS

- ✓ Initiated the Feasibility Study with the Coconino Plateau Water Advisory Council Environmental Assessment for the pumping at Red Gap Ranch
- ✓ Continued to plan for the future – Initiated water and wastewater master planning efforts
- ✓ Addressed resiliency and preparedness efforts in how we approach our daily operations during normal conditions, and how we respond during inclement weather conditions. Efforts included: redundancy of storage of critical data and increased plant security.
- ✓ Initiated a leak detection program for the water distribution system
- ✓ Completed Phase I of the Utilities Division reorganization

FY 15 NEW INITIATIVES AND GOALS

- Complete Phase II of the Utilities Division reorganization
- Complete Water Policy

- Complete Water & Wastewater Rate Study
- Complete Compliance with ADEQ Consent Order

PERFORMANCE MEASURES

Priority: Management - Effective Governance

Goal: Maintain public safety and employee safety while remaining committed to short response times

Objective: No employee accidents resulting in injury or lost time; no damage to public or private property

Type of Measure: Outcome; no injuries or damages

Tool: Risk management tracking of recordable incidents, quarterly performance metrics report, and annual summary report.

Frequency: Quarterly and Yearly

Scoring: 100%

Trend: ←→

Measures:	CY 12 Actual	CY 13 Actual	CY 14 Estimated	CY 15 Proposed
Number of Injury Accidents	2	4	2	0
Number of Non-injury Accidents	0	2	1	0

Priority: Council - Repair, replace, maintain infrastructure (streets & utilities)

Goal: Infrastructure and public services will be provided in an efficient, equitable, and effective manner

Objective: Exceed customers' water and wastewater service expectations, and minimize unscheduled water outage hours (repairs)

Type of Measure: Outcome

Tool: Compliance testing, monitoring condition of infrastructure

Frequency: Quarterly and Yearly

Scoring: 100%

Trend: ←→

Measures:	CY 12 Actual	CY 13 Actual	CY 14 Estimated	CY 15 Proposed
Capital Projects Managed	7	16	13	13
Product Quality Regulatory Compliance				
• Drinking water compliance rate ¹		100%	100%	100%
• Wastewater treatment effectiveness rate ²	96%	98%	100%	100%
• Notice of Violations ³	1	1	0	0
Water Distribution Pipe Replacement Rate ⁴	1.6	1.212	1.91	
• Total miles of pipe needed to be replaced ⁵	26.5	26.5		
Wastewater Collection Pipe Replacement Rate ⁴	0.65	.42	.63	
• Total miles of pipe needed to be replaced ⁵	11.3	11.3	11.3	
Insurance claims (\$)	\$408,000	TBD	\$0	\$0

NOTES:

1 – number of SDWA compliance tests conducted / % of tests in compliance for that year

2 – number of AzPDES and APP compliance tests conducted / % of tests in compliance for that year

3 – number of Notice of Violations from ADEQ (water or wastewater)

4 – total miles of pipe > 70 years old replaced

5 – total miles of pipe in distribution/collection system that is > 70 years old

UTILITIES	SECTION 300	UTILITIES ADMINISTRATION
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Priority: Regional Plan (2030) – Growth Areas & Land Use, Applicable to All Land Uses (Goal LU.7 and LU.8)

Goal: Provide for public services and infrastructure. Balance future growth with available water resources.

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

Type of Measure: Output

Tool: Division reports

Frequency: Quarterly and Yearly

Scoring: 90 -100%%

Trend: ←→

Measures:	CY 12 Actual	CY 13 Actual	CY 14 Estimated	CY 15 Proposed
Number of Development Review Board plans reviewed	301	372	350	375
Number of water and sewer impact analysis performed	6	4	6	6

Priority: Management - Effective governance

Goal: Provide a rate structure to meet the financial needs of the utility while allowing us to maintain efficient operations; professionally and cost-effectively provide water, stormwater, reclaimed water, and wastewater services that meet the present and future environmental, health, and safety needs of the community.

Objective: Update rates on a regular basis. Maintain utility infrastructure necessary to adequately meet current and future community needs.

Type of Measure: Outcome

Tool: Financial Revenue Reports

Frequency: Quarterly and Yearly

Scoring: 95%

Trend: ↑

Measures:	CY 12 Actual	CY 13 Actual	CY 14 Estimated	CY 15 Proposed
Review Rates with internal rate model	Yes	Yes	Yes	Yes
Water Revenues % Actual vs Budget	100%	100%	100%	100%
Sewer Revenues % Actual vs Budget	100%	100%	100%	100%
Debt Ratio (total liabilities / total debt)	N/A			
Customer accounts per employee (Water)	321	307	307	307
Customer accounts per employee (Wastewater)		294	294	294
Customer service complaints per 1000 customers	55	51	14	0

Priority: Management - Customer Service

Goal: Infrastructure and public services will be provided in an efficient, equitable, and effective manner.

Objective: Exceed customers' water and wastewater service expectations, and reduce number of service complaints.

Type of Measure: Outcome

Tool: Customer survey, tracking of customer complaints and compliments

Frequency: Quarterly and Yearly

Scoring: 95%

Trend: ↓

UTILITIES

SECTION 300

UTILITIES ADMINISTRATION

Measures:	CY 12 Actual	CY 13 Actual	CY 14 Estimated	CY 15 Proposed
Total Number of customer complaints	55	35	33	0
• Water	48	13	8	0
• Wastewater	6	5	5	0
• Stormwater	1	17	20	0
Number of complaints resolved	55	35	100%	100%
Number of compliments received	10	30	30	30
Customer Survey Rating	N/A	N/A	100%	100%
First call resolution	N/A	N/A	100%	100%

SECTION: 300-UTILITIES ADMINISTRATION					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2012-2013	Adopted Budget 2013-2014	Estimated Expenditures 2013-2014	Proposed Budget 2014-2015	Budget-Budget Variance
Personnel Services	\$ 819,692	\$ 815,620	\$ 815,620	\$ 457,137	\$ (358,483)
Contractuals	415,003	563,979	463,979	445,509	(118,470)
Commodities	50,914	32,120	32,120	8,700	(23,420)
Capital	630	-	-	-	-
TOTAL	\$ 1,286,239	\$ 1,411,719	\$ 1,311,719	\$ 911,346	\$ (500,373)
EXPENDITURES BY PROGRAM:					
General Administration	\$ 943,543	\$ 1,051,354	\$ 951,354	\$ 799,135	\$ (252,219)
Water Commission	286	180	180	180	-
Engineering	141,060	145,092	145,092	-	(145,092)
Water Conservation	127,899	136,667	136,667	-	(136,667)
GIS-Utilities	73,451	78,426	78,426	-	(78,426)
Operations Management	-	-	-	112,031	112,031
TOTAL	\$ 1,286,239	\$ 1,411,719	\$ 1,311,719	\$ 911,346	\$ (500,373)
SOURCE OF FUNDING:					
WATER AND WASTEWATER FUND				\$ 911,346	
				\$ 911,346	
COMMENTARY:					
<p>The Utilities Administration operating budget has decreased 35% and there is no capital expenditures planned. Personnel Services decreases are due to an increase in 1.0 FTE for a Regulatory Compliance Manager, 1.0 FTE Transfer for a Management Analyst, a merit increase, one time payments and increase in cost benefits. Contractual increases are due to anticipated utility rate increases for electricity and increases in building maintenance, and one-time budgeted amounts for pumps, engineering services and consultants. Commodities increases are due to well monitoring and database implementations. There is \$567,322 budgeted as one-time authorized expenditures including contingency fees, assessment contract, services & consultants, temporary staff, water festival outreach, and computer software.</p>					

MISSION

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PROGRAM DESCRIPTION

The Lake Mary Water Treatment Plant provides conventional surface water treatment for water from upper Lake Mary. Staff are responsible for the operation of the water plant and all other water production facilities including: Lake Mary Wellfield, Woody Mountain Wellfield, the Inner Basin wells and springs, local wells, and the Reservoir Filtration Plant. Staff also operate and maintain system water tanks and booster stations. The state-certified Compliance Lab provides analysis for process control and water sampling for compliance. This division cost-effectively produces water that meets all safe Drinking Water Act requirements. It manages the quantity of stored water to provide flows to customers, with an adequate reserve for fire fighting. It teaches public awareness of the water system through educational programs and demonstrations.

FY 14 ACCOMPLISHMENTS

- ✓ Replaced the old motor control and electronic infrastructure at Woody Mountain Well #6
 - ✓ Installed microwave communication between Lake Mary Water Plant and Mt. Elden to improve SCADA reliability and enhance performance
 - ✓ Completed the SCADA Master Plan
 - ✓ Coated basin trough to protect against further concrete degradation
 - ✓ Began seasonal Inner Basin (IB) water production after completion of water line rehab from 2010 fire damage
 - ✓ New variable frequency drives (VFD's) installed at Tuthill and Shop wells
 - ✓ Casing patch and repair along with new pump and seal for WM 9
 - ✓ Installed more efficient well water pumps at RWPS
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FY 15 NEW INITIATIVES AND GOALS

- Install three SCADA network access points: Woody Mountain Well Field, Lake Mary Well Field, and Shop Well.
 - Purchase the land beneath the Lake Mary Water Plant from the U.S. Forest Service.
 - Implementation of SCADA master plan in phases:
 - 1) Run fiber throughout all LM plant buildings
 - 2) Install CISCO switches
 - 3) SCADA equipment standardization
 - 4) Continue improving SCADA tracking and information gathering/trending
 - Recover sample water flows at WMBS for ADEQ de minimus compliance
 - Begin bringing LM sludge bed "tank" containment vessels up to ADEQ standards for aquifer protection
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UTILITIES	SECTION 301	WATER PRODUCTION
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PERFORMANCE MEASURES

Priority: Management - Effective Governance

Goal: Reduce injury accidents.

Objective: Reduce the number of employee accidents by increasing safety awareness through training.

Type of Measure: Outcome

Tool: Quarterly Reports

Frequency: Daily, Monthly, Quarterly and Yearly

Scoring: 90% = ≤ 1 injury accident, 75-90% = 2-3 injury accidents, 75% = 3-5 injury accidents

Trend: ↓

Measures:	CY 12 Actual	CY 13 Actual	CY 14 Estimate	CY 15 Proposed
Injury Accidents	1	0	0	0
Non-Injury Accidents	0	0	0	0
Lost Work Days	0	0	0	0
Accidents per Million Gallons Produced	0.00037	0	0	0
Safety Training (hr/person)	20.3	12.1	20	20

Priority: Council - Repair, replace, maintain infrastructure (streets & utilities)

Goal: Provide safe drinking water to the citizens of Flagstaff.

Objective: Reduce the amount of violations. Continue to provide the best quality water by meeting or exceeding all requirements.

Type of Measure: Outcome

Tool: Monitoring and instrumentation readings, laboratory testing

Frequency: Daily, Monthly, Quarterly and Yearly

Scoring: 90% = ≤ 1 monitoring violation, 75-90% = 2 monitoring violations, 75% = > 2 monitoring violations or 1 violation requiring 30 day public notice.

Trend: ↑

Measures:	CY 12 Actual	CY 13 Actual	CY 14 Estimate	CY 15 Proposed
Number of Safe Drinking Water Act Violations	1	0	0	0

Priority: Management - Resiliency and Preparedness Efforts

Goal: Provide uninterrupted water service to the citizens of Flagstaff.

Objective: To provide a level of service that meets the FY09 benchmark service level.

Type of Measure: Outcome

Tool: Section Reports

Frequency: Monthly

Scoring: Cost per 1000 gals to produce 90%= ≤ \$1.50/1000 gals, 75-90% = \$1.58/1000 gals, 75% = \$1.65/1000 gals.

Trend: ↔

Scoring: Production demand as a percent of production capacity - Green= ≤ 90%, Yellow = 90 – 95%, Red = >95%.

Trend: ↔

UTILITIES	SECTION 301	WATER PRODUCTION
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Measures:	CY 12 Actual	CY 13 Actual	CY 14 Estimate	CY 15 Proposed
Gallons produced in MG	2,706 MG	2,816 MG	2,750 MG	2,825 MG
Cost per 1000 gallons to produce ¹	\$1.22	\$1.33	\$1.30	\$1.30
Actual vs. Projected Power Costs to Produce 1000 gallons ³	\$0.67/0.75	\$0.70 /0.78	\$0.78/0.78	\$0.78/0.78
Production vs Total Capacity – Peak Day ²	51%	54%	60%	60%

1 Note: Cost to produce 1000 gallons is based on total expenses compared to total gallons produced for 2013

2 Note: Total capacity includes all wells, North Reservoir Plant, and Lake Mary Water Plant

3 Note: Costs to produce do not include Water Distribution or Utilities overhead

Priority: Council - Repair, replace, maintain infrastructure (streets & utilities)

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

Objective: Minimize complaints for taste and odor. 1. Diligently monitor lake indicating parameters and begin using a combination of chlorine dioxide and powdered activated carbon for taste & odor control before the problem develops in the distribution system. 2. Blending well water with lake water if taste and odor conditions persist. 3. If production needs warrant, suspend the use of lake water and use 100% well water should T & O problems be unable to control by established methods.

Tool: Customer Complaint Forms

Frequency: Daily

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

Trend: * ↑

Measures:	CY 12 Actual	CY 13 Actual	CY 14 Estimate	CY 15 Proposed
Number of customer complaints	15	12	30*	30*
Number of complaints per 1000 customers	0.78	0.62	1.6	1.6
Number of compliments received	0	0	12	12

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

UTILITIES

SECTION 301

WATER PRODUCTION

SECTION: 301-WATER PRODUCTION					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2012-2013	Adopted Budget 2013-2014	Estimated Expenditures 2013-2014	Proposed Budget 2014-2015	Budget-Budget Variance
Personnel Services	\$ 715,751	\$ 791,160	\$ 791,160	\$ 870,415	\$ 79,255
Contractuals	2,515,622	2,872,424	2,731,424	2,894,786	22,362
Commodities	251,763	500,020	500,020	590,058	90,038
Capital	7,441	313,300	27,000	961,300	648,000
TOTAL	\$ 3,490,577	\$ 4,476,904	\$ 4,049,604	\$ 5,316,559	\$ 839,655
EXPENDITURES BY PROGRAM:					
General Administration	\$ 323,664	\$ 811,703	\$ 703,103	\$ 1,118,296	\$ 306,593
Water Treatment Operation	313,818	454,065	454,065	490,442	36,377
Chemical Analysis	223,283	252,354	252,354	252,589	235
Buildings and Grounds Maintenance	41,832	84,391	84,391	57,035	(27,356)
Equipment Maintenance	189,931	316,628	191,628	279,339	(37,289)
SCADA Tracking	25,750	117,386	64,686	183,886	66,500
Local Wells	931,220	1,028,574	887,574	1,487,722	459,148
Lake Mary Wellfield	318,178	335,823	335,823	358,522	22,699
Woody Mountain Wellfield	921,520	797,876	797,876	820,574	22,698
North Reservoirs	34,381	45,769	45,769	59,350	13,581
Inner Basin Maintenance	33,251	110,865	110,865	115,645	4,780
Upper Lake Mary Dam Imp	32,857	12,000	12,000	-	(12,000)
Red Gap Ranch Operation & Mgmt	3,993	8,100	8,100	23,100	15,000
Booster Station Administration	36,558	34,498	34,498	18,406	(16,092)
Zone A - RFP	776	250	250	250	-
Kinlani	1,480	1,911	1,911	1,911	-
University Highlands #1	2,681	1,600	1,600	1,600	-
Airport Booster	2,465	1,700	1,700	1,700	-
Amberwood Booster	3,683	6,351	6,351	6,351	-
Railroad Springs Booster	20,587	25,650	25,650	25,650	-
Inner Basin Pipeline Maintenance	28,669	29,410	29,410	14,191	(15,219)
TOTAL	\$ 3,490,577	\$ 4,476,904	\$ 4,049,604	\$ 5,316,559	\$ 839,655
SOURCE OF FUNDING:					
WATER AND WASTEWATER FUND				\$ 5,316,559	
				\$ 5,316,559	
COMMENTARY:					
<p>The Water Distribution operating budget has increased 5% and capital expenditures total \$931,000, resulting in an overall net increase of 19%. Personnel Service increased due to a merit increase, one time payments and increase cost benefits. Contractual decreases are due to a decrease in maintenance costs for electrical and computer equipment. Commodities increases are due to one-time expenditure for switches. Major capital (>\$10,000) is for a back-up generator (\$400,000), communication towers (\$225,000), and SCADA upgrades (\$72,700) and carryover items of fixed drive replacement (\$125,000), vehicle/equipment storage (\$73,600), and water pump station (\$30,000).</p>					

MISSION

The mission of the Water Distribution Section is to professionally and cost-effectively provide water services that meet the present and future environmental, health, and safety needs of the community and our coworkers.

PROGRAM DESCRIPTION

The Water Distribution Section safely and efficiently operates, maintains, and repairs all water distribution lines, fire hydrants, pressure reducing stations, and meters, supplying each customer with a sufficient volume of water at adequate pressures, throughout our varying elevations and pressure zones.

FY 14 ACCOMPLISHMENTS

- ✓ Crewmembers located, cleaned, and operated all valves throughout the city, adjusted as deemed necessary.
 - ✓ Crewmembers isolated lines and flushed fire hydrants, cleaning our main lines in the commercial areas, such as in the areas of north downtown, south downtown, south Milton, W. Rt. 66, E. Butler Ave., and Woodlands Blvd. These are areas that have a high amount of restaurants and hotels that may be financially and physically affected by dirty water when the Fire Department does their annual fire hydrant check program.
 - ✓ Crewmembers flushed dead-end lines and areas of low chlorine and low demand and/or flow to prevent the possibility of low quality water.
 - ✓ Crewmembers worked mostly at night on the Asphalt Overlay Projects throughout the City to perform inspections of the valves and manholes, insuring proper standards. There were approximately 13,392 linear feet of asphalt overlay inspected for utilities.
 - ✓ Our bluestake locator completed 3,234 tickets (7/1/13 to 2/13/14).
 - ✓ Crewmembers worked side-by-side with contractors for the following CIP/Bond Projects: West St./Arrowhead Ave., Beaver/Leroux, Cedar Ave., Switzer Canyon Dr., La Plaza Vieja, etc.
 - ✓ Established an annual valve maintenance program.
 - ✓ Established an annual fire hydrant replacement program.
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FY 15 NEW INITIATIVES AND GOALS

- Locate, clean, and operate valves throughout the City of Flagstaff; adjust and repair as needed.
 - Isolate lines, flush fire hydrants, and clean out main line areas that may be financially and physically affected by dirty water.
 - Locate, adjust/repair, and flush dead-end lines.
 - Flush areas of low demand and/or flow to prevent poor water quality issues.
 - Increased involvement in the fire hydrant check program that the Fire Department is currently performing.
 - Install temporary reflective marking whips/antennas on fire hydrants in certain areas where the hydrant has a higher possibility of being buried or damaged during the snow removal season.
 - Reduce the amount of unaccounted water loss through meter replacement.
 - Field Services to assist other sections within Utilities as needed.
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UTILITIES	SECTION 303	WATER DISTRIBUTION
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PERFORMANCE MEASURES

Priority: Council - Repair, replace, maintain infrastructure (Water Quality Issues / Complaints / Outage time)

Goal: Provide good, safe, and reliable drinking water to the citizens of Flagstaff / Reduce water outage time hours

Objective: Reduce infrastructure problems that result in water quality issues by properly operating (Fire Department) and maintaining water distribution system; return ample water pressure to public as soon as possible

Type of Measure: Outcome

Tool: Monitoring and instrumentation readings, laboratory testing

Frequency: Daily, Monthly, Quarterly and Yearly

Scoring: (5.1%) Acceptable Water loss (-7% /acceptable, - 8% /high risk, greater then 8% is unacceptable.)

Trend: average

Measures:	CY 12 Actual	CY13 Actual	CY14 Estimate	CY 15 Proposed
Number of Complaints	16	16	12	12
Number of Complaints per 1000 Customers	0.83	0.62	>0.62	>0.62
Number of Compliments	4	4	6	6
Number of Water Breaks	15	16	12	10
Number of Water Breaks per 100 Miles of Pipe	3.46	2.77	>2.77	>2.77
Total Water Outage Time in hours	1,709	1250	1250	1250
a. Scheduled	947	750	750	750
b. Unscheduled	762	500	500	500
c. Isolation time (estimate)	30 min.	30 min.	30 min.	30 min.
d. Unaccounted water loss (meter accuracy, hydrant flushing, leaks/breaks)	3.4%	3.9%	>5.1%	>5.1%

Priority: Management - Effective Governance

Goal: Reduce accidents and maintain high safety standards

Objective: To communicate the importance of safety and loss control through our safety program

Type of Measure: Outcome

Tool: Risk management tracking of recordable incidents

Frequency: Daily, Monthly, Quarterly and Yearly

Scoring: Low – Accidents (-1.25% -2% -2.5% low to high)

Trend: Average

Measures:	CY 12 Actual	CY13 Actual	CY 14 Estimate	CY 15 Proposed
Number of Injury Accidents	1	2	0	0
Number of Lost Time Accidents	1	0	0	0
Safety Training Hours per Employee	20.3	18.8	30	30

UTILITIES

SECTION 303

WATER DISTRIBUTION

SECTION: 303-WATER DISTRIBUTION					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2012-2013	Adopted Budget 2013-2014	Estimated Expenditures 2013-2014	Proposed Budget 2014-2015	Budget-Budget Variance
Personnel Services	\$ 899,597	\$ 924,279	\$ 924,279	\$ 963,944	\$ 39,665
Contractuals	64,782	215,650	215,650	263,513	47,863
Commodities	403,414	387,747	387,747	441,384	53,637
Capital	2,817	45,000	500	155,500	110,500
TOTAL	\$ 1,370,610	\$ 1,572,676	\$ 1,528,176	\$ 1,824,341	\$ 251,665
EXPENDITURES BY PROGRAM:					
General Administration	\$ 162,081	\$ 201,301	\$ 156,801	\$ 250,575	\$ 49,274
Water System Maintenance & Operation	225,324	233,615	233,615	408,720	175,105
Main & Service Line Repair	315,615	338,327	338,327	379,972	41,645
Main Ext. - Fire Hydrant & Valve	31,912	31,869	31,869	33,314	1,445
Valve & Fire Hydrant Maintenance	119,975	251,196	251,196	221,472	(29,724)
Meter Installation	376,235	378,234	378,234	421,386	43,152
Meter Repair and Testing	101,098	101,038	101,038	71,907	(29,131)
Blue Stake	38,370	37,096	37,096	36,995	(101)
TOTAL	\$ 1,370,610	\$ 1,572,676	\$ 1,528,176	\$ 1,824,341	\$ 251,665
SOURCE OF FUNDING:					
WATER AND WASTEWATER FUND				\$ 1,824,341	
				\$ 1,824,341	
COMMENTARY:					
<p>The Water Distribution operating budget has increased 9% and capital expenditures total \$155,000, resulting in an overall net increase of 16%. Personnel Services increases are due to merit increase, one time payments and increase cost of benefits. Contractual increases are due to one-time expenditures for building roof repairs and hydraulic jack repair. Commodities decrease are due to one-time consultant and gas alert detectors. Major capital (>\$10,000) is for computer hardware (\$28,000) three vehicle replacements (\$82,500), backhoe trailer (\$19,000), tapping machine (\$35,000), and keyscan entry system (\$10,000).</p>					

UTILITIES	SECTION 304	WATER RESOURCE MANAGEMENT
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This Section is new in FY 2015. The mission, goals and performance measures are in the process of being developed.

SECTION: 304-WATER RESOURCE MANAGEMENT					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2012-2013	Adopted Budget 2013-2014	Estimated Expenditures 2013-2014	Proposed Budget 2014-2015	Budget-Budget Variance
Personnel Services	\$ -	\$ -	\$ -	\$ 217,365	\$ 217,365
Contractuals	-	-	-	157,700	157,700
Commodities	-	-	-	153,100	153,100
TOTAL	\$ -	\$ -	\$ -	\$ 528,165	\$ 528,165
EXPENDITURES BY PROGRAM:					
General Administration	\$ -	\$ -	\$ -	\$ 100,737	\$ 100,737
Water Resources	-	-	-	160,250	160,250
Water Conservation	-	-	-	207,178	207,178
Smart Meter Grant	-	-	-	60,000	60,000
TOTAL	\$ -	\$ -	\$ -	\$ 528,165	\$ 528,165
SOURCE OF FUNDING:					
WATER AND WASTEWATER FUND				\$ 528,165	
				\$ 528,165	
COMMENTARY:					



UTILITIES	SECTION 305	UTILITIES ENGINEERING SERVICES
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This Section is new in FY 2015. The mission, goals and performance measures are in the process of being developed.

SECTION: 305-Utilities Engineering Services					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2012-2013	Adopted Budget 2013-2014	Estimated Expenditures 2013-2014	Proposed Budget 2014-2015	Budget-Budget Variance
Personnel Services	\$ -	\$ -	\$ -	\$ 280,794	\$ 280,794
Contractuals	-	-	-	192,670	192,670
Commodities	-	-	-	145,320	145,320
Capital	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ 618,784	\$ 618,784
EXPENDITURES BY PROGRAM:					
General Administration	\$ -	\$ -	\$ -	\$ 393,620	\$ 393,620
GIS-Utilities	-	-	-	225,164	225,164
TOTAL	\$ -	\$ -	\$ -	\$ 618,784	\$ 618,784
SOURCE OF FUNDING:					
WATER AND WASTEWATER FUND				\$ 618,784	
				\$ 618,784	
COMMENTARY:					



MISSION

The mission of the Regulatory Compliance is to protect the potable drinking water distribution system from contamination through business and industry inspections and user education of cross-connection and contamination potential, and to maintain a Backflow Prevention / Cross-Connection program to provide our citizens with safe, clean, and uncontaminated drinking water throughout the distribution system. The Regulatory Compliance Section also regularly inspects commercial and residential establishments in an effort to protect the publicly-owned treatment works (POTW), including the wastewater collection system and wastewater treatment plants, from intentional or unintentional contaminants or slug loads that possess the potential to adversely impact our infrastructure or personnel.

PROGRAM DESCRIPTION

The Regulatory Compliance Section provides monitoring, permitting, and reporting of industrial and commercial wastewater discharges into the City of Flagstaff's wastewater collection system to achieve compliance with local, state and federal mandated pretreatment regulations, and to prevent upset of the City's wastewater treatment plants. Other activities include administration of the City's cross-connection control program and wastewater monitoring.

FY 2014 ACCOMPLISHMENTS

- ✓ Worked with laboratory to determine cause of false positive selenium violations. Violations were due to lack of sample pretreatment to remove interferences and analytical methods that did not allow for interferences during analysis
- ✓ Completed the changes to the Industrial Waste Services (IWS) building to address the needs of wastewater workers
- ✓ Provided further training to inspectors to increase the level of customer service and compliance
- ✓ Increased the efficiency of the cross-connection control component of the IWS program by implementing technology to automate the backflow preventer testing and tracking process throughout the first year of its inception
- ✓ Improved the accuracy of certain industrial discharge flow monitoring by installing our own software, which enabled the Regulatory Compliance Section to monitor flow without relying on industry staff to relay the information, thereby removing the conflict of interest when calculating wastewater fees and penalties for non-compliance
- ✓ Continued to assure industry compliance with local, state, and federal discharge regulations
- ✓ Continued to foster mutually beneficial relationships with local industries and businesses
- ✓ Attended utility systems disaster preparedness seminars sponsored by the Department of Homeland Security to assist in the AZWARN program and local disaster preparedness response
- ✓ Persuaded a local industry to change their biocides to a chemical compound which is less harmful to the Wildcat Hill wastewater treatment plant, resulting in further reduction of Total Trihalomethanes (TTHM) formation
- ✓ Performed project management duties for the local limits study, a critical component of the ADEQ consent order compliance path
- ✓ Spearheaded fundraising duties for the United Way campaign within the Utilities department

FY 2015 NEW INITIATIVES AND GOALS

- Adopt and enforce the newly established local limits for our Significant Industrial Users (SIU's)
- Continue to keep delinquent backflow prevention tests below 10%
- Continue to enforce the Fats, Oils, and Greases (FOG) program on local restaurants and industries to protect our collections system from blockages and corrosion

UTILITIES	SECTION 306	REGULATORY COMPLIANCE
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- Install in-situ, real-time, web-based flow and pH monitoring at all SIU's
- Implement new technology in the form of portable tablets to facilitate information access while inspectors are in the field
- Continue to encourage and fund training and education for all Industrial Waste Section staff
- Become more proficient with budgetary analysis and expenditure
- Foster the success of the new regulatory section within the Utilities department

PERFORMANCE MEASURES

Priority: Management - Effective Governance and Resiliency & Preparedness Efforts

Goal: Protect wastewater treatment facilities from possible damage from business and industrial discharges.

Objective: Inspect all businesses connected to City of Flagstaff water system for pretreatment needs.

Type of Measure: Output

Tool: Inspections

Frequency: Daily

Scoring: 75%

Trend: ↑

Measures:	FY 12 Actual	FY 13 Actual	FY 14 Estimate	FY 15 Proposed
# of blockages/Notice of Violations (NOV's) issued	3	0	1	0
# resulting in sewer line cleaning	3	0	2	0

Priority: Council - Repair, replace, maintain infrastructure (streets & utilities)

Goal: Protect City drinking water.

Objective: Protect water quality and prevent cross connections into water system.

Type of Measure: Outcome

Tool: Testing and installation of backflow prevention assemblies

Frequency: Daily

Scoring: 75% - (More inspections of businesses to educate resulting in fewer problems)

Trend: ↑

Measures:	FY 12 Actual	FY 13 Actual	FY 14 Estimate	FY 15 Proposed
# of backflow prevention assemblies (bpa) tested	2872	2872	3000	3000
% of bpa's tested that failed	10%	10%	<10%	<10%
Water quality violations due to bpa failing	0	0	0	0

Priority: Management - Effective Governance and Resiliency & Preparedness Efforts

Goal: Prevent harmful and illegal discharges into collection system.

Objective: Prevent damage and upsets of the wastewater collection system that could harm equipment or personnel.

Type of Measure: Outcome

Tool: Notifications, Inspections

Frequency: Daily

Scoring: 75% - (fewer problems due to better communication and education with the public)

Trend: ↑

Measures:	FY 12 Actual	FY 13 Actual	FY 14 Estimate	FY 15 Proposed
# of Industry and plant samples analyzed	2773	2773	2800	2800
# of NOV's written to industries	1	0	0	0
# of NOV's written to commercial sites	3	0	1	0

UTILITIES

SECTION 306

REGULATORY COMPLIANCE

This Section is new in FY 2015. The mission, goals and performance measures are in the process of being developed.

SECTION: 306-Regulatory Compliance					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2012-2013	Adopted Budget 2013-2014	Estimated Expenditures 2013-2014	Proposed Budget 2014-2015	Budget-Budget Variance
Personnel Services	\$ -	\$ -	\$ -	\$ 672,257	\$ 672,257
Contractuals	-	-	-	240,767	240,767
Commodities	-	-	-	87,170	87,170
Capital	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ 1,000,194	\$ 1,000,194
EXPENDITURES BY PROGRAM:					
General Administration	\$ -	\$ -	\$ -	\$ 87,245	\$ 87,245
Water Regulatory and Lab Services	-	-	-	252,589	252,589
Wastewater Regulatory and Lab Services	-	-	-	362,403	362,403
Industrial Waste Administration	-	-	-	107,964	107,964
NPDES Monitoring - Wastewater Plants	-	-	-	44,241	44,241
Industrial Waste Monitoring	-	-	-	55,587	55,587
Backflow Cross Connection Control	-	-	-	90,165	90,165
TOTAL	\$ -	\$ -	\$ -	\$ 1,000,194	\$ 1,000,194
SOURCE OF FUNDING:					
WATER AND WASTEWATER FUND				\$ 1,000,194	
				\$ 1,000,194	
COMMENTARY:					
The Regulatory Compliance is a new section beginning FY 2015 and there are no budgeted capital expenditures.					

UTILITIES	SECTION 306	REGULATORY COMPLIANCE
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This information from Section 314 is now a part of Section 306 for FY 2015.

SECTION: 314-INDUSTRIAL WASTEWATER MONITORING					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2012-2013	Adopted Budget 2013-2014	Estimated Expenditures 2013-2014	Proposed Budget 2014-2015	Budget-Budget Variance
Personnel Services	\$ 193,965	\$ 196,207	\$ 196,207	\$ -	\$ (196,207)
Contractuals	159,407	239,417	239,417	-	(239,417)
Commodities	13,793	16,015	16,015	-	(16,015)
Capital	-	-	-	-	-
TOTAL	<u>\$ 367,165</u>	<u>\$ 451,639</u>	<u>\$ 451,639</u>	<u>\$ -</u>	<u>\$ (451,639)</u>
EXPENDITURES BY PROGRAM:					
General Administration	\$ 103,196	\$ 113,405	\$ 113,405	\$ -	\$ (113,405)
NPDES Monitoring-Wastewater Plants	38,034	44,002	44,002	-	(44,002)
Industrial Waste Monitoring	52,432	55,348	55,348	-	(55,348)
Backflow X Conn Control	90,527	88,884	88,884	-	(88,884)
Local Limits Management	82,976	150,000	150,000	-	(150,000)
TOTAL	<u>\$ 367,165</u>	<u>\$ 451,639</u>	<u>\$ 451,639</u>	<u>\$ -</u>	<u>\$ (451,639)</u>
SOURCE OF FUNDING:					
WATER AND WASTEWATER FUND				\$ -	
				\$ -	



UTILITIES	SECTION 311	WASTEWATER TREATMENT PLANT - WILDCAT
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MISSION

To provide wastewater treatment and reclaimed water that meets or exceeds all regulatory requirements, minimize treatment cost per-unit of treated wastewater, maintain state-certified Laboratory Standards, and submit all required state and federal monitoring reports accurately and on-time.

PROGRAM DESCRIPTION

The Wildcat Hill Wastewater Plant is a 6-million gallon-per-day advanced treatment facility. This program is responsible for the day-to-day operation and maintenance, as well as the pumping of treated reclaimed water to the reclaimed water distribution system. The plant operates a state-certified laboratory, which performs the majority of the required routine lab analysis.

FY 14 ACCOMPLISHMENTS

- ✓ Started solids handling pilot testing
- ✓ Achieved less than 8 total nitrogen for the 5-month rolling geo mean
- ✓ Resolved issues within ADEQ consent order regarding cyanide and selenium
- ✓ Second solar panel project completed
- ✓ Filled Instrumentation & Electrical Specialist position (long-term vacancy)
- ✓ Completed Process Optimization Study
- ✓ Replaced existing bar screens

FY 15 NEW INITIATIVES AND GOALS

- Complete all elements of ADEQ Consent Order
- Start temporary solids handling
- Maintain total nitrogen levels
- Produce A + reclaimed water on a consistent basis
- Upgrade SCADA System

PERFORMANCE MEASURES

Priority: Management - Resiliency and Preparedness Efforts

Goal: Run co-generation at 100% power on digester gas.

Objective: Reduce demand on public utilities by utilizing available digester gas.

Type of Measure: Outcome

Tool: Meters on digester and natural gas at Co-Gen.

Frequency: Quarterly / Yearly

Scoring: Efficiency based on % digester gas.

Trend: ↓

Measures:	CY 12 Actual	CY 13 Actual	CY 14 Estimated	CY 15 Proposed
% of Digester gas vs Natural gas	65.7% DG	0 *	98%**	99%

*Co-Generation system saw only intermittent use in 2013 due to digester gas delivery problems.

**Following completion of digester gas improvements

UTILITIES	SECTION 311	WASTEWATER TREATMENT PLANT - WILDCAT
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Priority: Management - Resiliency and Preparedness Efforts

Goal: Provide a good quality of life for our customers, neighbors, and employees.

Objective: Reduce the number of complaints and injuries.

Type of Measure: Outcome

Tool: Reports received from customers

Frequency: Daily

Scoring: 1-2 = 90% 3-5 = 75% ≥6 = 50%

Trend: ↑

Measures:	CY 12 Actual	CY 13 Actual	CY 14 Estimated	CY 15 Proposed
Number of complaints (odors etc.)	0	0	0	0
Number of on-the-job lost time accidents / injuries	2	0	1	0

Priority: Management - Effective Governance

Goal: Maintain financial responsibility that meets or exceeds the City of Flagstaff expectations.

Objective: Maintain cost per thousand to treat.

Type of Measure: Outcome

Tool: Financial Reports

Frequency: Monthly

Scoring: < \$1.60 = 100% \$1.60 - \$1.80 = 90% >\$1.80 = 75-50%

Trend: ←→

Measures:	CY 12 Actual	CY 13 Actual	CY 14 Estimated	CY 15 Proposed
Cost per thousand to treat (influent)	\$1.59	\$1.71	\$1.76	\$1.80

Note: Costs for treatment do not include wastewater collection, industrial waste, or administration overhead.

Priority: Management - Effective Governance

Goal: Provide wastewater treatment that meets or exceeds criteria for Federal, State, and Water Reuse Permits.

Objective: Production and distribution of reclaimed water that is safe for its intended use.

Type of Measure: Outcome

Tool: Laboratory Testing

Frequency: Daily, Monthly, Quarterly and Yearly

Scoring: 1-2 = 90% 3-5 = 75% ≥6 = 50%

Trend: →

Measures:	CY 12 Actual	CY 13 Actual	CY 14 Estimated	CY 15 Proposed
Number of regulatory permit violations (within plant design)	6*	10*	0	0
Number of regulatory permit violations (beyond plant capabilities)	9*	5*	0	0

*Most of these violations are from recurring issues the facility has been working on identified within existing ADEQ Consent Order.

UTILITIES

SECTION 311

WASTEWATER TREATMENT PLANT - WILDCAT

Priority: Council - Repair, Replace, Maintain Infrastructure (streets & utilities)

Goal: Exceed the expectations of our customers.

Objective: Continue to provide services that meet or exceed all Federal, State, and City requirements.

Type of Measure: Input

Tool: Flow measurements

Frequency: Daily

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

Trend: ←→

Measures:	CY 12 Actual	CY 13 Actual	CY 14 Estimated	CY 15 Proposed
Gallons of wastewater treated (billions)	1.21	1.17 →	1.20	1.20
Gallons of septage treated (millions).	3.12	3.17 →	3.25	3.25
Gallons of reclaim water sold (millions).	405	268 ↓	300	400
Gallons of grease treated (thousands).	630	772 ↑	800	800
Gallons of mud sludge (thousands).	30	47 ↑	50	50
Dry metric tons of solids/sludge injected.	686	943 ↑	1000	1000

SECTION: 311-WASTEWATER TREATMENT - WILDCAT					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2012-2013	Adopted Budget 2013-2014	Estimated Expenditures 2013-2014	Proposed Budget 2014-2015	Budget-Budget Variance
Personnel Services	\$ 814,520	\$ 911,110	\$ 911,110	\$ 896,621	\$ (14,489)
Contractuals	992,153	1,025,050	1,025,050	1,102,650	77,600
Commodities	294,629	296,614	296,614	566,014	269,400
Capital	11,856	188,000	65,000	1,022,000	834,000
TOTAL	\$ 2,113,158	\$ 2,420,774	\$ 2,297,774	\$ 3,587,285	\$ 1,166,511
EXPENDITURES BY PROGRAM:					
General Administration	\$ 159,407	\$ 268,291	\$ 145,291	\$ 774,530	\$ 506,239
Plant Operations	1,118,991	1,126,988	1,126,988	1,216,092	89,104
Plant Maintenance	517,344	695,534	695,534	594,164	(101,370)
Lab Process Control and Monitor	215,168	227,708	227,708	237,862	10,154
Septage Collection	694	650	650	20,650	20,000
WH Rio Maintenance	2,793	1,700	1,700	1,700	-
Solids Handling	98,761	90,703	90,703	731,365	640,662
Reclaim Services	-	9,200	9,200	10,922	1,722
TOTAL	\$ 2,113,158	\$ 2,420,774	\$ 2,297,774	\$ 3,587,285	\$ 1,166,511
SOURCE OF FUNDING:					
WATER AND WASTEWATER FUND				\$ 3,587,285	
				\$ 3,587,285	
COMMENTARY:					
Wastewater Treatment Plant operating budget increased by 15% and capital expenditures total \$1,022,000 resulting in an overall net increase of 48%. Personnel Services decrease is due to a prior year expense which offset merit increases, one time payments and an increase in cost of benefits. Contractuals increased due utilities and maintenance. Commodities increased due to new computer equipment, chemicals and other operating supplies. Major capital (>\$10,000) includes COGEN improvements \$340,000), building improvements (\$30,000), vehicle replacement (\$45,000), machinery replacement (\$452,000), crane repairs (\$12,000), sump pump replacement (\$20,000) and carryover of gas conveyance system improvements (\$123,000).					

UTILITIES	SECTION 312	WASTEWATER TREATMENT - RIO PLANT
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MISSION

To provide wastewater treatment and reclaimed water that exceeds all federal, state, and reuse requirements in a safe and cost-effective manner. To submit all required regulatory reports on time, without exception. To promote the use of reclaimed water for all approved uses throughout the City of Flagstaff and vicinity.

PROGRAM DESCRIPTION

The Rio de Flag Water Reclamation Facility processes wastewater flow from the western half of the city and treats reclaimed water for a variety of non-potable uses. Landscape irrigation is the principal use of reclaimed water, but it is also used for non-potable commercial and industrial uses. Excess reclaimed water is released to the Rio de Flag wash for riparian enhancement and groundwater augmentation. This semi-automated treatment facility uses advanced technology to produce reclaimed water that is rated as Class A+ by the state of Arizona. The program monitors product water quality as well as downstream water quality. Staff is also responsible for pumping the water into the Citywide distribution system and maintaining the reclaimed water storage facilities at Buffalo Park.

FY 14 ACCOMPLISHMENTS

- ✓ Buffalo Park tank inspected and cleaned
- ✓ Updated SCADA Software installed on new servers and workstations
- ✓ Improved security by having an automatic gate installed at the plant entrance with security camera and monitoring equipment

FY 15 NEW INITIATIVES AND GOALS

- Improve control of the UV disinfection system
- Install chlorination system at Buffalo Park tank.
- Begin implementing recommendations from the SCADA Master Plan

PERFORMANCE MEASURES

Priority: Council - Repair, Replace, Maintain Infrastructure (streets & utilities)

Goal: Provide wastewater treatment that meets or exceeds criteria for Federal, State, and Water Reuse Permits

Objective: Production and distribution of reclaimed water that is safe for its intended use

Type of Measure: Outcome

Tool: Laboratory Analysis

Frequency: Daily, Weekly, Monthly, Quarterly, Annual

Scoring: 1-2 = 90% 3-5 = 75% ≥6 = 50%

Trend: ↓

Measures:	CY 12 Actual	CY 13 Actual	CY 14 Estimated	CY 15 Proposed
Number of Permit Violations	0	1*	0	0

- Violations contained within ADEQ consent order are not due to water quality; they are due to compliance with permit reporting requirements

UTILITIES	SECTION 312	WASTEWATER TREATMENT - RIO PLANT
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Priority: Council - Repair, Replace, Maintain Infrastructure (streets & utilities)

Goal: Promote and encourage use of reclaimed water through education and public relations programs. Provide information in a timely manner.

Objective: Promote the use of reclaimed water where appropriate, thereby offsetting the demand for potable water.

Type of Measure: Program Outcome

Tool: Plant Flow Reports

Frequency: Monthly

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

Trend: ←→

Measures:	CY 12 Actual	CY 13 Actual	CY 14 Estimated	CY 15 Proposed
Gallons of Wastewater Treated (millions)	707	698	700	700
Gallons of Reclaimed Water Sold (millions)	315	333	360	360

Priority: Management - Effective Governance

Goal: Maintain operations, maintenance, and lab budgets within the projected amounts.

Objective: Control our costs while maintaining service levels at existing levels.

Type of Measure: Program Outcome

Tool: Financial Reports

Frequency: Monthly

Scoring: < \$1.20 = 100% \$1.20 - \$1.40 = 90% >\$1.40 = 75-50%

Trend: ↓

Measures:	CY 12 Actual	CY 13 Actual	CY 14 Estimated	CY 15 Proposed
Cost per thousand gallons of reclaimed water produced	\$1.26	\$1.31	\$1.35	\$1.38

Note: Cost to treat does not include wastewater collection, industrial waste, or administrative overhead.

Priority: Council - Repair, Replace, Maintain Infrastructure (streets & utilities)

Goal: Provide a good quality of life for our customers, neighbors, and employees.

Objective: Reduce the number of complaints and injuries.

Type of Measure: Outcome

Tool: Reports received from customers

Frequency: Daily

Scoring: 1-2 = 90% 3-5 = 75% ≥6 = 50%

Trend: ↓

Measures:	CY 12 Actual	CY 13 Actual	CY 14 Estimated	CY 15 Proposed
Number of complaints (odors etc.)	0	0	0	0
Number of on the job lost time accidents / injuries	0	0	0	0

UTILITIES

SECTION 312

**WASTEWATER TREATMENT -
RIO PLANT**

SECTION: 312-WASTEWATER TREATMENT - RIO PLANT					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2012-2013	Adopted Budget 2013-2014	Estimated Expenditures 2013-2014	Proposed Budget 2014-2015	Budget-Budget Variance
Personnel Services	\$ 351,458	\$ 371,933	\$ 371,933	\$ 431,413	\$ 59,480
Contractuals	424,748	494,550	494,550	490,027	(4,523)
Commodities	91,350	115,419	115,419	155,642	40,223
Capital	-	171,200	50,000	172,200	1,000
TOTAL	\$ 867,556	\$ 1,153,102	\$ 1,031,902	\$ 1,249,282	\$ 96,180
EXPENDITURES BY PROGRAM:					
General Administration	\$ 69,254	\$ 133,133	\$ 111,133	\$ 187,394	\$ 54,261
Plant Operations	513,463	660,033	585,033	618,854	(41,179)
Plant Maintenance	149,379	201,879	177,679	236,493	34,614
Lab Process Control and Monitor	135,460	124,057	124,057	124,541	484
Reclaim Services	-	34,000	34,000	82,000	48,000
TOTAL	\$ 867,556	\$ 1,153,102	\$ 1,031,902	\$ 1,249,282	\$ 96,180
SOURCE OF FUNDING:					
WATER AND WASTEWATER FUND				\$ 1,249,282	
				\$ 1,249,282	
COMMENTARY:					
<p>The Rio de Flag Treatment Plant operating budget increased 10% and capital expenditures total \$172,200 resulting in an overall net increase of 8%. Personnel Services increases are related to a merit increase, one time payments and increases in cost of benefits. Contractual decrease is related to a reduction in electrical plant maintenance. The Commodities increase is related to an increase in chlorine use. Major capital (>\$10,000) is for building improvements (\$45,500), and discharge flow monitoring (\$20,000) and carryover of carbon filter media replacement (\$75,000) and chlorination system (\$24,200).</p>					

MISSION

The mission of the Wastewater Collections Section is to professionally and cost-effectively provide sewer services that meet the present and future environmental, health, and safety needs of the community and our coworkers.

PROGRAM DESCRIPTION

The Wastewater Collections system staff safely and efficiently operate, maintain, and repair all wastewater collection and reclaim distribution mains and manholes, while eliminating or reducing health hazards, system failures, customer complaints, and property damage throughout our community.

FY 14 ACCOMPLISHMENTS

- ✓ Crews have been to all plants removing mud, grease, and debris
 - ✓ Assisted the Water Distribution Section with all frozen lines as needed
 - ✓ Crews assisted the Streets Section with cleaning out stormwater catch basins
 - ✓ Assisted the Rio de Flag Water Reclamation Plant by locating and repairing four leaks in the reclaim system on plant site
 - ✓ Crews inspected the Presidio subdivision to ensure that everything was still okay after it sat for years
 - ✓ Repaired two mains, five service saddles, and conducted five walkthrough inspections
 - ✓ Assisted various departments within the City of Flagstaff
 - ✓ With our cleaning schedule and procedures we located a partially-failed trunk line that could have caused the City a disaster. This was and will be kept up with until fixed
-

FY 15 NEW INITIATIVES AND GOALS

- Stay within budget and keep the same level of service
 - Reduce the number of blockages in the main lines
 - Reschedule cutting and cleaning procedures to compensate for changes that are discovered, in order to eliminate blockages
 - Install two new manholes on the interceptor with a composite manhole material
 - Convert the Sewer Inspection (TV) Van from VHS tape and paper to DVD, and upgrade the Pipe Logix software with an external computer hard drive. Finish this project, and make it work the way it is supposed to
 - Assist other sections within Utilities as needed
 - Establish a manhole maintenance program
-

PERFORMANCE MEASURES

Priority: Management - Customer Service

Goal: Exceed customers' sewer service expectations.

Objective: Reduce the number of sanitary sewer system backups through proper maintenance and inspection procedures.

Type of Measure: Outcome

Tool: CMMS Maintenance tracking system

Frequency: Monthly, Quarterly and Yearly

Scoring: Low / Blockages per quarter 5-7-9 (low to high), claims 10,000, 15,000, 20,000 (low to high)

Trend: Below

Measures:	CY 12 Actual	CY13 Actual	CY 14 Estimate	CY 15 Proposed
Number of Main Line Blockages	14	12	12	12
Miles of Sewer Jetted (cleaned)	207	211	220	220
Percent of Sewer Collection System Cleaned	75%	77%	80%	80%
Miles of Sewer Inspected	23.3	30	30	30
Miles of Sewer Inspected per 100	8.5	11	11	11
Complaints	9	10	6	6
Compliments	1	5	5	5
Complaints per 1000 Customers	0.47	0.35	0.35	0.35

Priority: Management - Effective Governance

Goal: Reduce accidents and maintain high safety standards.

Objective: To communicate the importance of safety and loss control through our safety program.

Type of Measure: Outcome

Tool: Risk Management tracking of recordable incidents.

Frequency: Daily, Monthly, Quarterly and Yearly

Scoring: High / above average injuries this year (1, 2, 3) low to high

Trend: ↓

Measures:	FY12 Actual	FY13 Actual	FY 14 Estimate	FY 15 Proposed
Number of Accidents resulting in Injury	1	1	0	0
Number of Lost Time Accidents	1	1	0	0
Safety Training (hr/person)	10.4	10.5	20	20

UTILITIES

SECTION 313

WASTEWATER COLLECTION

SECTION: 313-WASTEWATER COLLECTION					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2012-2013	Adopted Budget 2013-2014	Estimated Expenditures 2013-2014	Proposed Budget 2014-2015	Budget-Budget Variance
Personnel Services	\$ 653,912	\$ 677,274	\$ 677,274	\$ 700,957	\$ 23,683
Contractuals	40,441	107,530	107,530	227,530	120,000
Commodities	188,770	214,889	214,889	214,889	-
Capital	41,044	233,000	63,000	250,000	17,000
TOTAL	\$ 924,167	\$ 1,232,693	\$ 1,062,693	\$ 1,393,376	\$ 160,683
EXPENDITURES BY PROGRAM:					
General Administration	\$ 256,981	\$ 492,095	\$ 322,095	\$ 443,337	\$ (48,758)
Service Connections	55,023	49,917	49,917	50,683	766
Preventive Maintenance	367,213	353,221	353,221	358,937	5,716
TV Inspect and Hydro Clean	159,130	168,633	168,633	170,540	1,907
Corrective Maintenance	75,189	157,499	157,499	358,455	200,956
Reclaimed Waterline	10,631	11,328	11,328	11,424	96
TOTAL	\$ 924,167	\$ 1,232,693	\$ 1,062,693	\$ 1,393,376	\$ 160,683
SOURCE OF FUNDING:					
WATER AND WASTEWATER FUND				\$ 1,393,376	
				\$ 1,393,376	
COMMENTARY:					
<p>The Wastewater Collection operating budget has increased 14% and capital expenditures total \$250,000 resulting in an overall net increase of 13%. Personnel Services increased due to a merit increase, one time payments and increase in cost of benefits. Contractual increase is for manhole rehab to address aging infrastructure. Commodities had no changes. Major Capital (>\$10,000) is for vehicle replacement (\$80,000) and carryover of replacement vehicle (\$45,000) and replacement dump truck (\$125,000).</p>					

MISSION

The mission of the Stormwater Management Section is to promote the public health, safety, and general welfare, to minimize public and private losses due to flood conditions within the City of Flagstaff, and to comply with the applicable floodplain and stormwater regulations.

PROGRAM DESCRIPTION

The Stormwater Section includes: administration, utility management, engineering/hydrology technical support, master planning, data collection, field inspection, and plan review components.

FY 14 ACCOMPLISHMENTS

- ✓ Constructed \$873,000 worth of capital drainage improvement projects, including Skunk Canyon Drainage Improvements and the Rio de Flag culvert at Route 66
 - ✓ Completed Phase 1 City Hall LID demonstration project
 - ✓ Achieved a Class 5 CRS rating for the community flood insurance rating
 - ✓ Achieved full compliance with NPDES Municipal Permit
 - ✓ Completed FEMA Elevation Certificate Project
 - ✓ Completed four Stormwater Section public outreach events
 - ✓ Completed Bow and Arrow Drainage master plan
 - ✓ Improved flood warning network
 - ✓ Formed collaborative watershed management group with City, NAU, County, and the private sector
 - ✓ Aquaplex LID demonstration project completed
 - ✓ Substantially completed Phase 1 of Picture Canyon
 - ✓ Initiated Phase 2 of Picture Canyon
-

FY 15 NEW INITIATIVES AND GOALS

- Construct \$700,000 worth of capital drainage improvement projects (including: Citizen residential flooding improvements, Columbia Circle drainage mitigation, and Schultz Creek design and construction)
 - Complete Phase 2 City Hall LID demonstration project
 - Draft Project Scope for a potential \$200,000 Grant award from FEMA for Cooperating Technical Partner Agreement
 - Conduct Master Plan related activities including: Bow and Arrow Wash 100% design, Sinclair Wash, and Clay Ave. Wash basin studies
 - Expand flood warning network
 - Initiate pervious pavement demonstration project with NAU
-

PERFORMANCE MEASURES

Priority: Management - Effective Governance

Goal: Personnel safety: No accidents, injuries, or job-related illnesses; utilize safety training.

Objective: Safe vehicle operating and equipment handling with no injuries or work-related sick days.

Type of Measure: Risk Management reports, communication & feedback, injury reports, employee health & safety

Tool: Verbal, e-mail, phone contact; ongoing safety training

Frequency: Annual employee training

Scoring: 100% - Section participation

Trend: ↑

Measures:	CY 12 Actual	CY 13 Actual	CY 14 Estimated	CY 15 Proposed
a. Number of accidents resulting in injury	0	0	100%	100%
b. Non-injury accidents	0	0	100%	100%
c. Number of related lost work days	0	0	100%	100%
d. Number of job related sick time (% of total)	0	0	100%	100%
e. Safety training (hrs/person)	4	4	100%	100%

Priority: Management - Resiliency and Preparedness Efforts and Customer Service

Goal: Respond to all drainage complaints within 24 hrs. of receiving complaint. Notify customer when a solution has been determined – usually within two weeks. Minimize flood damages and maximize responsiveness to citizen need during periods of potential flood hazard.

Objective: Provide excellent internal and external customer service in response to any drainage issues or concerns that develop. Provide timely responses to requests for information and assistance. Monitor areas of known drainage issues and develop a strategy for implementing corrective measures when fiscally possible.

Type of Measure: Direct communication (phone, in person or e-mail) with affected customers.

Tool: Verbal, e-mail, phone contact; site visit, field inspection

Frequency: As received

Scoring: 100% - Follow through whether solution is possible or not

Trend: ↑

Measures:	CY 12 Actual	CY 13 Actual	CY 14 Estimated	CY 15 Proposed
a. Complaints received	17	50	30	30
Complaints resolved	13	30	15	30
c. No public infrastructure damages (100% = no damages; goal achieved)	100%	95%	100%	100%
d. No damages/claims to private property (100% = no damages; goal achieved)	100%	90%	100%	100%

UTILITIES

SECTION 331

STORMWATER

Priority: Management - Resiliency and Preparedness Efforts

Goal: Drainage Channel Maintenance Program - Coordinate and oversee internal projects performed by streets channel maintenance crew as well as routine infrastructure maintenance.

Objective: Monitor areas of known drainage issues and develop a strategy for implementing corrective measures where fiscally possible.

Type of Measure: Direct communication (phone, in person or e-mail) with streets supervisor and/or affected customers.

Tool: Field verification

Frequency: As drainage issues are received and resolved.

Scoring: 100% - Follow through whether solution is possible or not

Trend: ↑

Measures:	CY 12 Actual	CY 13 Actual	CY 14 Estimated	CY 15 Proposed
Annual miles of channels cleaned	6	6	6	6
Percent of catch basins and culverts cleaned	100%	100%	100%	100%
Percent of inventory cleaned	75%	75%	75%	75%

SECTION: 331-STORMWATER					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2012-2013	Adopted Budget 2013-2014	Estimated Expenditures 2013-2014	Proposed Budget 2014-2015	Budget-Budget Variance
Personnel Services	\$ 467,411	\$ 488,646	\$ 488,646	\$ 434,456	\$ (54,190)
Contractuals	51,924	107,045	112,629	338,392	231,347
Commodities	14,472	36,460	21,860	36,779	319
TOTAL	\$ 533,807	\$ 632,151	\$ 623,135	\$ 809,627	\$ 177,476
EXPENDITURES BY PROGRAM:					
General Administration	\$ 254,831	\$ 277,249	\$ 277,249	\$ 216,471	\$ (60,778)
Engineering and Master Planning	17,289	50,000	65,984	79,016	29,016
Operations	261,687	279,902	279,902	289,140	9,238
Rio de Flag Restoration	-	25,000	-	25,000	-
FEMA Flood Hazard Mitigation Studies	-	-	-	200,000	200,000
TOTAL	\$ 533,807	\$ 632,151	\$ 623,135	\$ 809,627	\$ 177,476
SOURCE OF FUNDING:					
STORMWATER UTILITY FUND				\$ 809,627	
				\$ 809,627	
COMMENTARY:					
The Stormwater Utility operating budget has increase of 28% and there are no capital expenditures. Personnel Services decreases are due to an FTE position which is split between Utilities and Stormwater. Contractual increases overall are due to a FEMA grant. Commodities increased due to a water restoration grant. There are no major capital (>\$10,000) expenditures planned for this section.					