

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 conscious work staff, we strive to improve the quality of life in Flagstaff through sustainable, affordable, efficient maintenance programs and enhanced Transportation and Park & Recreation 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 Management Section** is 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.

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 **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 to enhance the Flagstaff community through people, parks and programs.

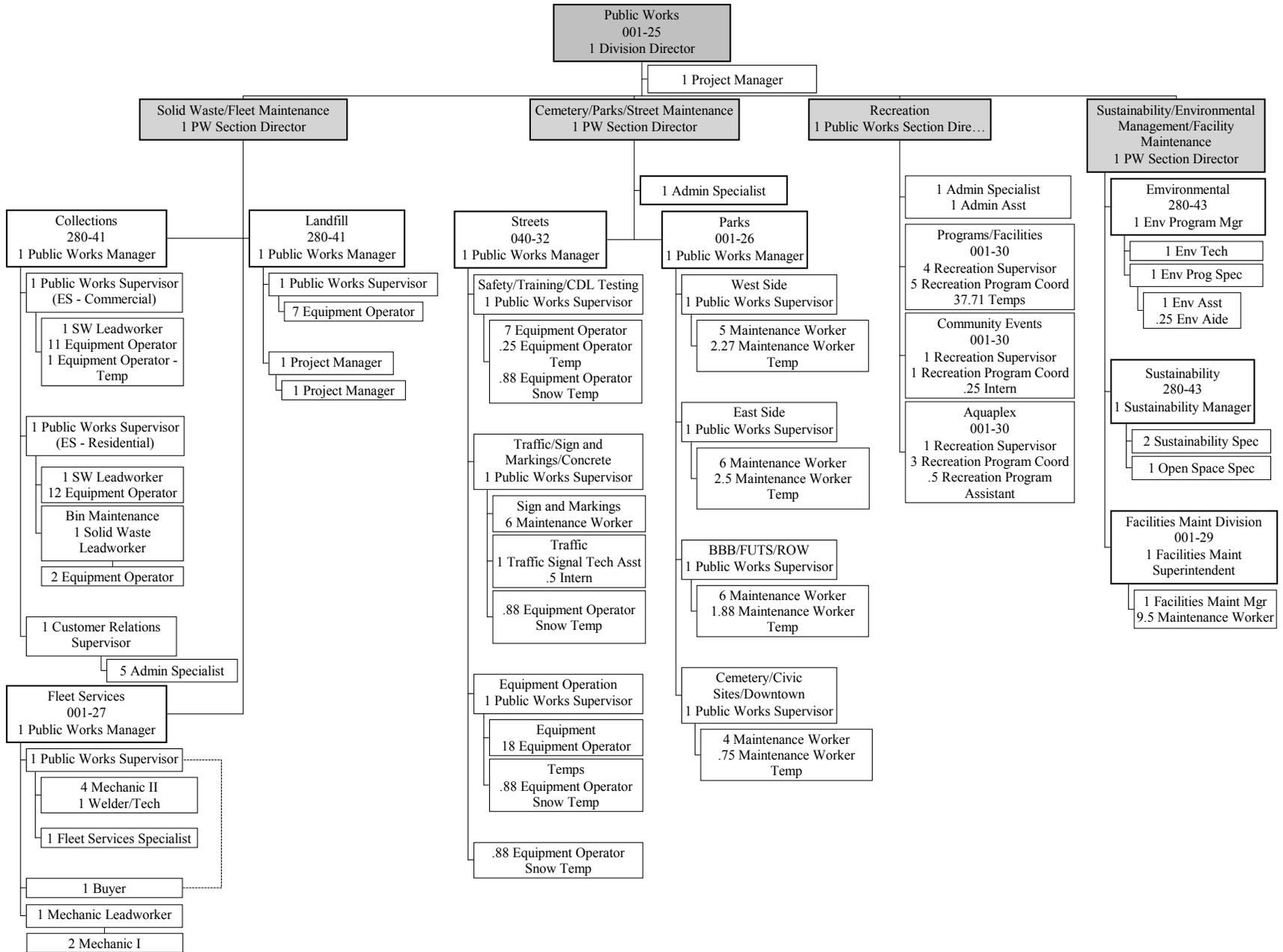
The **Citizens Cemetery** employees dedicate themselves to offering quality customer service in a time of need and providing proper grounds maintenance that is aesthetically pleasing to the public.

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

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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 15 ACCOMPLISHMENTS

- ✓ Part of a team for proposition 406 Road Repair & Street Safety Initiative
- ✓ Completed first year of road repair & street safety overlays.
- ✓ Completed installation of second chiller at Jay Lively Ice Arena
- ✓ Reduction in accidents and injuries

FY 16 NEW INITIATIVES AND GOALS

- Complete annexation and rezone for Core Services Maintenance Facility
- Start design for Core Services Maintenance Facility
- Safety in the workplace – Continue to reduce accidents and injuries

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: ↑

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Number of accidents chargeable compared to previous year	24 Accidents	21 Accidents	19 Accidents	17 Accidents
Number of miles driven	980,218	1,015,000	1,050,000	1,050,000
Number of accidents per thousand miles	1 accident/ 40,842 miles	1 accident/ 48,333 miles	1 accident/ 55,263 miles	1 accident/ 61,764 miles

PUBLIC WORKS	SECTION 151	PUBLIC WORKS ADMINISTRATION
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SECTION: 151-PUBLIC WORKS ADMINISTRATION					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 121,857	\$ 120,114	\$ 120,114	\$ 221,661	\$ 101,547
Contractuals	1,213	3,051	3,051	3,151	100
Commodities	(71,454)	(98,735)	(98,735)	(98,835)	(100)
TOTAL	\$ 51,616	\$ 24,430	\$ 24,430	\$ 125,977	\$ 101,547
EXPENDITURES BY PROGRAM:					
General Administration	\$ 51,616	\$ 24,430	\$ 24,430	\$ 125,977	\$ 101,547
TOTAL	\$ 51,616	\$ 24,430	\$ 24,430	\$ 125,977	\$ 101,547
SOURCE OF FUNDING:					
GENERAL FUND				\$ (49,053)	
HIGHWAY USER REVENUE FUND				104,320	
AIRPORT FUND				20,295	
SOLID WASTE FUND				33,610	
SEMS				16,805	
				\$ 125,977	
COMMENTARY:					
The Public Works Administration operating budget has increased 416% and there are no capital expenditures, resulting in an overall net increase of 416%. Personnel Services increase is due to 2% market pay increase plus one-time retirement payouts. Contractual increases of \$100 are due to a budget restructure with commodities for the same amount. There is no major capital (>\$10,000) for this section.					



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 15 ACCOMPLISHMENTS

- ✓ 15% energy use reduction at City Hall due to building early closure, LED improvements, lighting reductions, and temperate weather conditions.
- ✓ Long Range Capital Improvements: City Hall front entry stair reconstruction, City Hall second floor remodel, new fire annunciation systems (Cherry and Boys & Girls Club), and new staff conference room chairs.

FY 16 NEW INITIATIVES AND GOALS

- 5% energy use reduction at City Hall.
- Long Range Capital Improvements: City Hall lobby stair reconstruction, City Hall chambers structural improvements, and council conference room chairs.
- Facilities Assessment Inspection average scores improved to 68%.

PERFORMANCE MEASURES

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

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

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

Type of Measure: Output and Program Effectiveness

Tool: Inspection assessment

Frequency: Yearly

Scoring: Green: >70%+ Progressing / average; Yellow: 65-69% Caution / warning; Red: <65% Needs Attention. This is the average score of all buildings assessed during the calendar year.

Trend: ←→

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Facility Assessment Average Score – Measures quality of staff work, quality, and effectiveness.	61%	65%	68%	70%

PUBLIC WORKS	SECTION 152	FACILITIES MAINTENANCE
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Council Priority: Resiliency and Preparedness Efforts

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

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

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

Tool: Naviline, My Energy Pro, Facilities staff

Frequency: Yearly

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

Trend: ←→

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
City Hall Electric Power Energy Use. Top Number = Total kWh Bottom number = % increase or (%reduction). Note - 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.	563,040 (28.8%)	474,560 (15.7% dec.)	461,103 (2.8% dec.)	456,492 (1.0% dec.)



PUBLIC WORKS

SECTION 152

FACILITIES MAINTENANCE

SECTION: 152-FACILITIES MAINTENANCE					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 700,803	\$ 754,687	\$ 754,687	\$ 789,979	\$ 35,292
Contractuals	484,514	788,986	464,728	885,062	96,076
Commodities	(202,952)	(259,858)	(273,858)	(241,636)	18,222
Capital	-	480,000	216,020	263,980	(216,020)
TOTAL	\$ 982,365	\$ 1,763,815	\$ 1,161,577	\$ 1,697,385	\$ (66,430)
EXPENDITURES BY PROGRAM:					
General Administration	\$ 331,721	\$ 322,785	\$ 319,785	\$ 357,039	\$ 34,254
Custodial Service	75,329	93,288	93,288	95,288	2,000
Structural & Other Maintenance	274,932	868,071	432,433	742,709	(125,362)
Maintenance-Mechanical, Elect & Plumbing	266,640	284,877	284,877	282,877	(2,000)
Catastrophic Set Aside	4,940	151,860	2,000	178,260	26,400
APS Building	108	-	-	-	-
Rio Properties	14,302	16,857	16,857	16,395	(462)
Phoenix Building	14,393	11,077	11,077	11,077	-
City Leased Property Maintenance	-	15,000	1,260	13,740	(1,260)
TOTAL	\$ 982,365	\$ 1,763,815	\$ 1,161,577	\$ 1,697,385	\$ (66,430)
SOURCE OF FUNDING:					
	GENERAL FUND			\$ 1,461,555	
	LIBRARY FUND			93,250	
	HIGHWAY USER REVENUE FUND			8,513	
	WATER AND WASTEWATER FUND			29,315	
	STORMWATER FUND			4,613	
	AIRPORT FUND			68,887	
	SOLID WASTE FUND			31,252	
				\$ 1,697,385	
COMMENTARY:					
<p>The Facilities Maintenance operating budget has decreased 12% and there are capital expenditures, resulting in an overall net decrease of 4%. Personnel Services increase is due to a 2% market pay increase and an increase of \$15,560 for a .5 FTE to an existing .5 FTE for a Maintenance worker (temporary staffing) for a total of 1.0 FTE. Contractual increases of 12% are due to increased costs of telephone utilities, deferred maintenance and other maintenance needs. In addition, increases reflect one-time (1X) expenditures for training and associated travel, additional facility carpet cleaning, replacement of the Murdoch HVAC unit, and City Hall security best lock system integration. Capital expenditures reflect carry forwards from FY 2015 projects that were not completed and required the rolling of the unspent projects to the FY 2016 budget. Projects included: Council Chambers structural improvements/repairs for \$43,000; City Hall Front Stair Design for \$5,000; City Hall Front Stair Construction for \$75,000; Coconino Warehouse Repairs for \$5,000; City Hall Boiler Replacements for \$30,000; City Hall Window Replacements for \$50,000; and Contingency of \$55,980.</p>					

MISSION

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

PROGRAM DESCRIPTION

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

FY 15 ACCOMPLISHMENTS

- ✓ USGS-3: Building drainage improvements. Roofing repairs – scupper rebuilds, Miscellaneous painting and door replacements. Four HVAC units replaced.
- ✓ USGS-4: Flooring replacement in several areas, Roofing repairs – scupper rebuilds, Miscellaneous painting and door replacements. Two HVAC units replaced. Concrete repairs and improvements at boat house.
- ✓ USGS-5: LED lighting upgrades in warehouse area.
- ✓ USGS-6: Fire system upgrade.

FY 16 NEW INITIATIVES AND GOALS

- USGS-3: Flooring replacement, roof scupper rebuilds.
- USGS-4: HVAC – Replacement of final two units. Flooring replacement. LED lighting improvements.
- USGS-6: Gutter improvements. LED lighting improvements.
- Reduction in campus electric energy use year to year.

PERFORMANCE MEASURES

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

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

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

Type of Measure: Output and Program Effectiveness

Tool: Inspection assessment

Frequency: Yearly

Scoring: Green: >75%+ Progressing / average; Yellow: 70 – 74% Caution / warning; Red: <70% Needs attention.

Trend: ↑

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Facility Assessment Average Score – Measures quality of staff work, quality, and effectiveness.	76%	74%	75%	75%

PUBLIC WORKS	SECTION 153	USGS MAINTENANCE
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Council Priority: Resiliency and Preparedness Efforts

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

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

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

Tool: Naviline, My Energy Pro, Facilities staff

Frequency: Yearly

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

Trend: ↑

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
USGS Campus electric energy use of all buildings. Top=Total kWh, Bottom = % inc./dec.	1,663,729	1,558,699 (.94%) dec.	1,500,000 (0.96%) dec.	1,485,000 (1%) dec.

SECTION: 153-USGS CAMPUS					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Contractuals	\$ 506,430	\$ 525,236	\$ 525,236	\$ 525,236	\$ -
Commodities	63,213	130,913	83,856	177,970	47,057
TOTAL	\$ 569,643	\$ 656,149	\$ 609,092	\$ 703,206	\$ 47,057
EXPENDITURES BY PROGRAM:					
General Administration	\$ 2,579	\$ -	\$ -	\$ -	\$ -
Maintenance Building 4	223,862	215,230	215,230	215,230	-
Maintenance Building 5	38,393	66,840	66,840	66,840	-
Maintenance Building 6	188,299	195,501	195,501	195,501	-
TOTAL	\$ 569,643	\$ 656,149	\$ 609,092	\$ 703,206	\$ 47,057
SOURCE OF FUNDING:					
GENERAL FUND				\$ 703,206	
				\$ 703,206	
COMMENTARY:					
The USGS Campus operating budget has increased 7% and there are no capital expenditures, resulting in an overall net increase of 7%. Commodities increases of \$47,057 are due to a Scupper Improvements project. There is no major capital (>\$10,000) for this section.					

MISSION

To provide a comprehensive fleet management program dedicated to health, safety, resource conservation, and fiscal responsibility in selecting and supplying the most efficient state of the art vehicles and equipment to support City divisions and employees in the delivery of municipal services.

PROGRAM DESCRIPTION

Fleet Management consists of line workers and supervisors representing City divisions and sections that are dedicated to developing and implementing policies and procedures for fleet operations. Under leadership of the Public Works Section Head and Fleet Manager, and as directed by the fleet policies identified in the Municipal Sustainability Plan, Fleet Management coordinates and monitors the evaluation, replacement, purchasing, fuel usage, and utilization of the City's fleet, maximizing vehicle and equipment life, retaining units as long as economically possible, and replacing units that have met or exceeded useful life.

FY 15 ACCOMPLISHMENTS

- ✓ Using current utilization criteria, the Fleet Management Committee reduced 12 vehicles.
 - ✓ Approved a Sustainable Fleet Purchasing Policy that will require minimum fuel efficiency standards for all new City vehicles smaller than 8,500 lbs.
 - ✓ Changed the replacement policy for courts vehicles to 7 years, 100,000 miles.
 - ✓ Right sized and repurposed vehicles within the Fleet.
 - ✓ Identified issues with Ford 6.4 engines and began the process to replace them.
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FY 16 NEW INITIATIVES AND GOALS

- Research "Fleet Management" software to further maximize the use of the City of Flagstaff's vehicle stock through excellent maintenance (both preventive and required), fuel usage and vehicle/equipment usage.
 - Continue to navigate to replace 18 Ford diesel trucks with gasoline trucks.
 - Remove an additional 12 vehicles/equipment from the fleet.
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MISSION

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

PROGRAM DESCRIPTION

Parks staff is responsible for the maintenance and management of parks and sports fields, school fields improved by BBB 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.

FY 15 ACCOMPLISHMENTS

- ✓ Completed design work and started construction of the Bushmaster Park improvements.
 - ✓ Completed design work for Arroyo Park ADA access improvements utilizing Community Development Block Grant funds.
 - ✓ Completed repairs and resurfacing of Bushmaster Park tennis and basketball courts.
 - ✓ Replaced the synthetic turf on the McPherson Park tennis courts.
 - ✓ Repurposed old Fire Station #2 for an east side storage yard at Joel Montalvo Park to improve efficiencies.
 - ✓ Made concrete surface and fence repairs to the skate track in Foxglenn Park.
 - ✓ Improved the drainage and replaced the damaged sod in Wheeler Park.
 - ✓ Chipped, crack sealed and striped west side parking lot at Bushmaster Park.
 - ✓ Installed picnic shelters at Cheshire Park and Thorpe Park Sports complex.
 - ✓ Completed improvements at the Thorpe Bark Park.
-

FY 16 NEW INITIATIVES AND GOALS

- Complete the Bushmaster Park improvements
 - Complete Arroyo Park ADA access improvements funded by Community Development Block Grant
 - Renovate retaining walls and landscaping at Thorpe Park tennis courts
 - Chipped, crack sealed and striped parking lot at McPherson Park.
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PUBLIC WORKS	SECTION 155	PARKS
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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 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
BBB Recreation Fields - Conduct inspections of parks and complete maintenance activities at a Service Level 2	75%	91%	100%	100%
Park Grounds - Conduct inspections of parks and complete maintenance activities at a Service Level 3	75%	97%	100%	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 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Target		55,185,957	54,082,238	53,000,593	51,940,581
Gallons Consumption		39,460,645	37,829,824	44,000,000	44,000,000
Reduction Amount		15,725,312	16,252,414	10,570,909	8,940,581

*2% Target is based off of 2010 actuals decreased per year

PUBLIC WORKS

SECTION 155

PARKS

SECTION: 155-PARKS					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 1,535,998	\$ 1,666,102	\$ 1,666,102	\$ 1,785,613	\$ 119,511
Contractuals	565,398	667,901	667,901	619,929	(47,972)
Commodities	456,967	542,541	542,541	548,690	6,149
Capital	257,398	354,192	152,300	417,000	62,808
TOTAL	\$ 2,815,761	\$ 3,230,736	\$ 3,028,844	\$ 3,371,232	\$ 140,496
EXPENDITURES BY PROGRAM:					
General Administration	\$ 109,621	\$ 140,967	\$ 140,967	\$ 165,313	\$ 24,346
Park Grounds Maintenance	629,842	718,384	598,384	895,276	176,892
Park Buildings and Facility Maintenance	24,923	29,785	29,785	31,545	1,760
BBB - Streetscape/Median Maintenance	438,371	369,690	369,690	358,326	(11,364)
Right-of-Way/ Median	61,466	84,766	84,766	81,020	(3,746)
FUTS Trail System	167,467	213,088	213,088	217,440	4,352
Heritage Square Maintenance	24,992	41,728	41,728	43,700	1,972
BBB Recreation Fields	1,198,787	1,442,736	1,360,844	1,387,763	(54,973)
Downtown/Plaza Maintenance	11,940	19,874	19,874	20,017	143
Non-Park Grounds and Landscapes	138,777	169,718	169,718	170,832	1,114
Open Space Maintenance-Parks	9,575	-	-	-	-
TOTAL	\$ 2,815,761	\$ 3,230,736	\$ 3,028,844	\$ 3,371,232	\$ 140,496
SOURCE OF FUNDING:					
GENERAL FUND				\$ 3,371,232	
				\$ 3,371,232	
COMMENTARY:					
<p>The Parks operating budget has increased 3% and capital expenditures total \$417,000 resulting in an overall net increase of 4%. Personnel Services increases are due to a 2% market pay increase. 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 (>\$10,000) is for new mower trailer (\$14,000), Mobile Haven and University Heights playground equipment replace and upgrade (\$28,000), McPherson Park parking lot improvements (\$45,000), Arroyo Park ADA access improvements (\$25,000), Thorpe Park tennis court retaining wall replacement (\$32,000), replacements of a mower and two snowplow attachments (\$31,108), Continental Sports Complex driveway curb (\$25,000), Laser-Leveling of six fields at Thorpe Park Sports Complex, MEMS, and Sechrist School (\$15,000), McPherson Park tennis court replacements (\$120,000) and mower replacement (\$81,892).</p>					

MISSION

Enhancing our community through people, parks, and programs.

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.

FY 15 ACCOMPLISHMENTS**Aquaplex**

- ✓ Removal of decorative rock in pool, converted to tile to increase visibility.
- ✓ Added a new water aerobics class.
- ✓ Increased membership by 194 new registrations.
- ✓ Hosted the 1st ever "Children's Health Fair", and 3 other adult and small business health fairs.
- ✓ Hosted "Winter Wonderland."
- ✓ Introduced Open Pickleball which has been very successful.
- ✓ We are an official Boy Scouts of America merit badge counseling site.

Adult Athletics

- ✓ Ran successful coed hockey league skills clinic and winter hockey league at capacity.
- ✓ Basketball registration increased 10% from 1st session to 2nd session.
- ✓ Added a softball Target Derby to the Parks and Recreation Month Homerun Derby Contest.

Community and Special Events

- ✓ Dew Downtown Urban Ski and Snowboard Festival successfully implemented.
- ✓ Worked with the City Attorney's office to establish parameters for the public expressing their first amendment rights at City Permitted events.
- ✓ Successfully implemented Soar into Spring Kite Festival, Concerts in the Park, Children's Music and Arts Festival, Halloween Harvest and Winter Wonderland.

Flagstaff Recreation Center

- ✓ Became affiliated with the Junior Suns for our Youth Basketball program.
- ✓ Replaced carpeting in the weight room and tile in the front lobby entry way.
- ✓ Reinstated "Evenings of Art & Culture" program.
- ✓ Ran a very successful special events including Northern Arizona's got Talent, Daddy Daughter Ball, and Touch a Truck.

Jay Lively Activity Center

- ✓ Hosted Flagstaff Figure Skating Club's event "Ice in the Pines".
- ✓ Hosted two weeks of hockey camps during the summer.
- ✓ Dasher board advertising was initiated and continues to be successful.
- ✓ Added an additional cashier station specifically for busy skate sessions.
- ✓ Added additional warming room seating.
- ✓ Purchased \$6,000 dollars of replacement skates for rental use.
- ✓ Planned and implemented ten skate themed events.
- ✓ Installed laser lighting for public skating sessions and special events.

- ✓ Installed large digital signage for daily schedule, locker room schedules, public works advertising, and special events.
- ✓ Painted the interior above the ice ceiling beams.
- ✓ Installed low emissivity blanket on the rink ceiling.
- ✓ Installed second chiller system.
- ✓ Installed additional and improved already installed exhaust fans for the locker rooms.

Joe C. Montoya Community and Senior Center

- ✓ Received \$3500 donation from Northern Arizona Health Care. Money was used to purchase a treadmill and an elliptical for the weight room.
- ✓ Purchased a new ab/back machine.
- ✓ National Senior Health & Fitness Day participation numbers were back up with participation around 500. There were additional advertising outlets such as social media and the radio.

FY 16 NEW INITIATIVES AND GOALS

- Acquire 2-3 new contract instructors for the Aquaplex.
 - Enhance membership benefits at the Aquaplex.
 - Improve programming by providing more community options.
 - Replace plaster in pool and spa.
 - Develop a corporate league for softball, volleyball, and basketball.
 - Increase number of participants in all Adult Athletics.
 - Increase total number of out of community tournaments to increase revenue.
 - Continue to enhance partnership with Northern Arizona University.
 - Search for and secure funding sources for the Evenings of Art & Culture program
 - Reinstate the Nite Court program at Flagstaff Recreation Center - late night basketball with the Flagstaff Police Department.
 - Upgrade weight room cardio machines, weight equipment, and lobby room furniture at Flagstaff Recreation Center and Joe C Montoya Community and Senior Center.
 - Improve advertising of the Jay Lively Ice Arena.
 - Increase Temporary staff hours to address increased use at Jay Lively.
 - Replace or repair the Zamboni dump concrete area.
 - Continue to work with Flagstaff Health Care Foundation to secure an additional donation for another treadmill or perhaps two at the Joe C. Montoya Community and Senior Center (JCMCSC).
 - Secure additional staffing hours through RSL to have more adequate coverage of the facility at Joe C. Montoya Community and Senior Center.
 - Work with volunteer/or contract instructor to re-introduce some aerobics classes for patrons at Joe C. Montoya Community and Senior Center.
 - Revise the special event permit packet to reflect new rules and regulations for street closures in the downtown area and rules governing Heritage Square and primary retail sales.
 - Permit more events in Bushmaster Park. Hold a grand re-opening.
 - Work with event producers to create a smooth transition at Wheeler Park as it relates to the maintenance standards that staff moves forward.
 - Work on the special event and/or Wheeler Park Management plan to bring it up to date.
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PERFORMANCE MEASURES

Priority: Council Goal - Provide sustainable and equitable public facilities, services, and infrastructure systems in an efficient and effective manner to serve all population areas and demographics

Regional Plan - Maintain and grow the region’s healthy system of convenient and accessible parks, recreation facilities, and trails.

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: →

Measures:	CY14 Actual	CY 15 Projected	CY16 Proposed
Facility Assessment Average Score – Measures quality of staff work, efficiency of work order program	70%	72%	70%

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: →

Measures:	CY13 Actual	CY 14 Actual	CY15 Projected	CY16 Proposed
Customer Service Target rating of 90% of the overall experience rated good or excellent.	80%	90%	95%	90%

Priority: Management – Effective Governance and Customer Service

Goal: Meet revenue expectation through effective marketing and program offerings

Objective: Adequate revenue generated to meet cost recovery expectations and self-sufficiency percentages for both adult and youth programming.

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: →

Measures:	FY13 Actual	FY 14 Actual	FY 15 Projected	FY16 Proposed
Meet expected revenue goals through sound fiscal management and adherence to program fees and established fee philosophies	95%	100%	95%	100%

PUBLIC WORKS

SECTION 156

RECREATION SERVICES

Priority: Management – Effective Governance

Goal: Fiscal Accountability

Objective: Adequate revenue generated to meet cost recovery expectations at the Flagstaff Aquaplex

Type of Measure: Outcome

Tool: Monthly Budget Reports

Frequency: Quarterly, Annually

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

Trend: ↑

Measures:	FY 13 Actual	FY 14 Actual	FY 15 Projected	FY 16 Proposed
Annual Cost Recovery Rate between 50% - 70%	62%	65%	68%	70%

SECTION: 156-RECREATION SERVICES					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 1,883,556	\$ 1,917,777	\$ 1,917,777	\$ 2,058,799	\$ 141,022
Contractuals	844,575	863,225	863,225	829,238	(33,987)
Commodities	403,913	364,256	364,256	367,633	3,377
Capital	111,430	144,490	43,590	55,000	(89,490)
TOTAL	\$ 3,243,474	\$ 3,289,748	\$ 3,188,848	\$ 3,310,670	\$ 20,922
EXPENDITURES BY PROGRAM:					
General Administration	\$ 367,616	\$ 460,418	\$ 460,418	\$ 428,744	\$ (31,674)
Youth Commission	-	-	-	-	-
Community Services/Events	163,256	160,581	160,581	162,745	2,164
Adult Athletics	255,154	290,036	290,036	300,648	10,612
Jay Lively Activity Center	651,683	583,023	482,123	500,361	(82,662)
Aquaplex	1,214,716	1,254,219	1,254,219	1,343,105	88,886
Joe C Montoya Community and Sr Center	239,765	224,213	224,213	251,585	27,372
Flag Recreation Center	271,506	272,258	272,258	303,482	31,224
Cogdill Recreation Center	66,941	45,000	45,000	20,000	(25,000)
North Country Killip Grant	12,318	-	-	-	-
TOTAL	\$ 3,243,474	\$ 3,289,748	\$ 3,188,848	\$ 3,310,670	\$ 20,922
SOURCE OF FUNDING:					
GENERAL FUND				\$ 3,310,670	
				\$ 3,310,670	
COMMENTARY:					
<p>The Recreation operating budget has increased 4% and there are capital expenditures of \$55,000, resulting in an overall net increase of less than 1%. Personnel Services decrease is due to an increase in temporary staff for the Joe C Montoya Community Center and for the recreation challenge to increase revenues along with a 2% market pay increase. Contractual decreased due to prior year one-time items net of increases for advertising and equipment rent related to revenue challenge and one-time expense for Dew Downtown event. Commodities increase is related to supplies for the revenue challenge. There is major capital (>\$10,000) for cardio and weight room equipment, furniture, and reserve for capital (\$55,000).</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 15 ACCOMPLISHMENTS

- ✓ Completed planning of a new Veterans Section within Citizens Cemetery.
 - ✓ Straightened/leveled headstones in section "F-North".
 - ✓ Installed solar lighting on three Veteran Sections flag poles.
 - ✓ Secured donations to purchase 2 stone benches.
 - ✓ Reorganized operations with the Parks section to become more efficient.
 - ✓ Reorganization reclassified the Cemetery Specialist position to a Parks Supervisor for efficiencies.
-

FY 16 NEW INITIATIVES AND GOALS

- Improve customer service through scheduling and maintenance related activities.
- Purchase Cemetery software and install a kiosk to improve customer service.
- Eliminate the Caretaker position, but improve customer service by converting the position to a full time equivalent (1 FTE) maintenance worker position.
- Install Maxicom centralized computer unit controlling the irrigation system to improve water management efficiencies.
- Acquire security services to reduce overtime expenses during after hours (closing of Cemetery on weekends during the Summer schedule)
- Research a funding source for development of a new Veterans Section within Citizens Cemetery.

PUBLIC WORKS

SECTION 157

CEMETERY

PERFORMANCE MEASURES

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: ↑

	* CY 09 Actual 15,136,439	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Measures:					
Target		13,925,523	13,647,012	13,374,072	13,106,591
Gallons Consumption		11,818,400	12,673,700	13,000,000	13,000,000
Reduction Amount		2,107,123	973,312	374,072	106,591

*2% Target is based off of 2009 actuals decreased per year

SECTION: 157-CEMETERY					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 3,790	\$ 4,815	\$ 4,815	\$ 4,815	\$ -
Contractuals	26,308	34,632	34,632	45,132	10,500
Commodities	185,613	171,682	171,682	175,682	4,000
TOTAL	\$ 215,711	\$ 211,129	\$ 211,129	\$ 225,629	\$ 14,500
EXPENDITURES BY PROGRAM:					
General Administration	\$ 54,016	\$ 43,373	\$ 43,373	\$ 51,673	\$ 8,300
Opening & Closing	58,084	53,711	53,711	53,711	-
Maintenance of Buildings	5,473	9,428	9,428	9,428	-
Maintenance of Grounds	98,138	104,617	104,617	110,817	6,200
TOTAL	\$ 215,711	\$ 211,129	\$ 211,129	\$ 225,629	\$ 14,500
SOURCE OF FUNDING:					
GENERAL FUND				\$ 225,629	
				\$ 225,629	
COMMENTARY:					
The Cemetery operating budget has increased 7% and there are no capital expenditures, resulting in an overall net increase of 7%. Personnel Services remains flat. Contractual increases are due to increased service levels for security services and water. The Commodities increase of \$4,000 is due to ongoing computer equipment and maintenance for a Kiosk for public research assistance. There is no major capital (>\$10,000) for this section.					

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.

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.

FY 15 ACCOMPLISHMENTS

- ✓ Purchased three (3) All wheel drive motor graders with the budgeted funds within the budget. This was accomplished with a cooperative contract; trade in of two (2) motorgraders and the trade in of three (3) loaders. This helped accomplish the goal of reducing the aging fleet and reduce the overall fleet by three.
 - ✓ Purchased two (2) Street Sweepers that are aged and are requiring extensive maintenance.
 - ✓ Worked with Fleet management to reduce the fleet and find efficiencies in the progress.
 - ✓ Made progress 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.
 - ✓ Acquired a funding source to address Street maintenance needs throughout the City.
 - ✓ Worked with the Flagstaff Metropolitan Planning Organization to complete an assessment of Street maintenance best practices.
 - ✓ Through procurement, secured a contractor to conduct Street lighting maintenance.
 - ✓ Completed 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.
 - ✓ Completed the Highway Safety Improvement Program (HSIP) replacement of guardrails that are not in compliance with National Standards.
 - ✓ Successfully made snow and constructed the course, for the fourth annual Dew Downtown Urban Ski and Snowboard festival, which was the most attended thus far and highly successful.
-

FY 16 NEW INITIATIVES AND GOALS

- Purchase one (1) Street Sweeper that is aged and are requiring extensive maintenance.
 - Complete Phase II 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
 - Work with the Flagstaff Metropolitan Planning Organization to implement the Street maintenance best practices identified in the previous year's assessment.
 - Work with Fleet management to reduce the Streets fleet by one (1) tractor trailer semi truck.
 - Complete signal project using capital money to upgrade electrical cabinets that will accommodate the double flashing yellow software at signalized intersections on the Southwest side of town.
 - Identify a plan to address future sign replacements on a scheduled rotation due to federally mandated guidelines throughout the City.
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PUBLIC WORKS	SECTION 161	STREET MAINTENANCE
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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: ↑

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimate	CY 16 Proposed
Meeting street sweeping schedules based on the time of the year.	N/A	95%	98%	98%

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: ↑

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimate	CY 16 Proposed
Patch potholes within 24 hours of notification.	99%	99%	100%	100%
Potholes patched.	2,054	1,257	1,250	1,000



PUBLIC WORKS

SECTION 161

STREET MAINTENANCE

SECTION: 161-STREET MAINTENANCE					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 2,082,562	\$ 2,409,673	\$ 2,341,673	\$ 2,503,499	\$ 93,826
Contractuals	740,940	829,577	829,577	831,277	1,700
Commodities	588,221	902,955	812,955	993,255	90,300
Capital	131,879	1,679,500	1,679,500	675,000	(1,004,500)
TOTAL	\$ 3,543,602	\$ 5,821,705	\$ 5,663,705	\$ 5,003,031	\$ (818,674)
EXPENDITURES BY PROGRAM:					
General Administration	\$ 175,124	\$ 371,507	\$ 371,507	\$ 382,281	\$ 10,774
Street Cleaning	287,628	847,769	847,769	576,372	(271,397)
Snow Control	418,226	1,915,123	1,757,123	951,831	(963,292)
Sign, Signal, Mark & Light	317,862	360,402	360,402	414,506	54,104
Street Maintenance	1,310,262	1,278,157	1,278,157	1,567,707	289,550
Drainage-way Maintenance	224,656	306,241	306,241	309,100	2,859
Training	1,004	1,900	1,900	3,500	1,600
Streetlights	433,483	504,702	504,702	516,702	12,000
Traffic Signal Maintenance	335,357	235,904	235,904	281,032	45,128
Autopark Association Fees	40,000	-	-	-	-
TOTAL	\$ 3,543,602	\$ 5,821,705	\$ 5,663,705	\$ 5,003,031	\$ (818,674)
SOURCE OF FUNDING:					
HIGHWAY USER REVENUE FUND				\$ 5,003,031	
				\$ 5,003,031	
COMMENTARY:					
<p>The Street Maintenance operating budget has increased 4%, and capital expenditures total \$675,000, resulting in an overall net decrease of 14%. Personal Services increases are due to a small reorganization for cemetery staff, 2% market pay increase, employee reclasses and rezones, one time snow stipend and several retirement payouts projected. Contractuals have very small increases. Commodities increases are related to one-time authorization for snow operations. One-time authorized expenditures include computer replacement on various street equipment and vehicles. Major capital (>\$10,000) includes sweeper replacement (\$280,000), asphalt truck bed replacement (\$100,000), SUV replacement (\$40,000), transport trailer replacement (\$80,000), mini-excavator (\$60,000), restore and paint dump truck beds (\$75,000) and traffic signal upgrades (\$40,000).</p>					

MISSION

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

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.

FY 15 ACCOMPLISHMENTS

- ✓ Collections/Landfill- Procure Solid Waste Business Management software that will integrate collection programs with the landfill programs.
- ✓ Collections/Landfill- Develop staff for career succession using industry specific programs such as SWANA, Supervisor's Academy, and other training.
- ✓ Collections-Reach out to new partners for potential IGA's to increase recycling tonnage and market share. Ongoing
- ✓ Landfill- Examination of soil resources and future liner/cap construction. Ongoing
- ✓ 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
- ✓ Landfill- Conducted multiple tours of the landfill for the elementary, high schools, and colleges. On Going
- ✓ Landfill- Assisted with teaching courses at NAU with the College of Engineering and Natural Sciences. On Going
- ✓ Collections- Service & staffing: development of alternative residential and commercial collection schedules and routing to maximize effectiveness of programs and service levels.
- ✓ Develop and implement new strategies & partnerships to increase the participation of residential and commercial customers. On going
- ✓ Administration- Redesign our "go back" program to enhance customer service for customers that call-in missed containers.

FY 16 NEW INITIATIVES AND GOALS

- 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 cart 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 & take part in spot recognition program.
- 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 FY 14. Collections went live in April, 2015. Landfill software will follow.

PUBLIC WORKS	SECTIONS 165 & 166	SOLID WASTE/ LANDFILL
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- 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. On going
- Collections- Recycling: development of IGA's and agreements with new partners who wish to recycle, increasing tonnage into the MRF. On going
- Landfill- Staff will continue to develop efficiencies that optimize the conservation of landfill air space. On going
- Landfill-Develop an alternative liner/cap utilizing paper sludge millings. On going
- Landfill-Staff has identified additional airspace within the approved Landfill design. Cost of excavation and development of the area is being vetted.
- Landfill-Renew the agreement with SCA which is good through December 31st, 2019 with an option to terminate the agreement after December 31st, 2017.
- Landfill- Reconstruction of northwest corner of Sequence B-4.

PERFORMANCE MEASURES

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

Goal: To create efficiencies that optimize the volume of airspace within the landfill.

Objective: To reduce the total amount of Alternative Daily Cover (ADC) being used to cover trash, thereby reducing future expense in the ongoing operation of the landfill.

Type of Measure: Outcome

Tool: Global Positioning Systems, CAD, and scale house software will assist with providing reports & dashboards detailing percentile increases

Frequency: Quarterly reports to Division Director and annual reports to council.

Scoring:

Trend: ↑

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimate	CY 16 Proposed
Trash to Cover Ratios	0.2:1	0.9:1	2:1	3:1

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

Goal: Initiate the development of an alternative Landfill Liner/Cap. (5-Year Plan)

Objective: CY 15 - 1. Staff will continue to examine and confirm the physical properties of the paper pulp millings from SCA Tissue

2. Staff will prepare a storage area for paper sludge and develop Test Plots to be used in developing Alternative liner /Cap. CY 15

3. Staff will continue to develop liner. If the analysis on the paper sludge is favorable, staff will prepare a proposal to ADEQ for approval for implementation in future operations. CY16.

Type of Measure: Outcome

Tool: CY13-Landfill document completed CY-14-Storage Site Completed; CY15- Test Plots developed and potential liner material developed. CY=16 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 1st test plot 50%. CY15-Develop additional test plots and began writing ADEQ proposal 50%. CY16-Submitt proposal to ADEQ 75%

Trend: ↑

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimate	CY 16 Proposed
% of tasks to be completed that will get us approved for alternative Landfill Cap/Liner	25%	30%	50%	75%

PUBLIC WORKS

SECTIONS 165 & 166

SOLID WASTE/ LANDFILL

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

Goal: Purchase software with GPS routing capability.

Objective: To maximize our programs ability to increase efficiencies in our operations with the intent of sustaining a concise and affordable rate structure.

Type of Measure: Outcome

Tool: Route production reports and budget expense reports.

Frequency: Quarterly

Scoring: % decrease in expenses

Trend: ↓

Measures:	CY 14 Actual	CY 15 Estimate	CY 16 Proposed	CY 17 Proposed
% Decrease operating expenses in the collection of MSW and Recyclable materials	Base Line (25%)	5% Savings (50%)	5% Savings (75%)	Sustain Savings (100%)

SECTION: 165-SOLID WASTE - LANDFILL					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 1,348,964	\$ 1,169,657	\$ 1,169,657	\$ 1,428,301	\$ 258,644
Contractuals	170,130	219,194	169,514	219,194	-
Commodities	506,395	584,206	584,206	584,206	-
Capital	1,942,948	2,180,481	631,161	2,512,000	331,519
TOTAL	\$ 3,968,437	\$ 4,153,538	\$ 2,554,538	\$ 4,743,701	\$ 590,163
EXPENDITURES BY PROGRAM:					
General Administration	\$ 557,851	\$ 392,042	\$ 392,042	\$ 492,749	\$ 100,707
Sanitary Landfill	3,133,054	3,475,048	1,876,048	3,899,060	424,012
Landfill Outside Contract	266,137	268,948	268,948	334,392	65,444
Inert Material Landfill	11,395	17,500	17,500	17,500	-
TOTAL	\$ 3,968,437	\$ 4,153,538	\$ 2,554,538	\$ 4,743,701	\$ 590,163
SOURCE OF FUNDING:					
ENVIRONMENTAL SERVICES FUND				\$ 4,743,701	
				\$ 4,743,701	
COMMENTARY:					
The solid waste landfill operating budget had an increase of 13% and capital expenditures total \$2,512,000 resulting in an overall net increase of 14%. Personnel Services increased by 22% due to a 2% market increase and retirement payouts. Contractuals and commodities had minimal increases. 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

SECTIONS 165 & 166

SOLID WASTE/ LANDFILL

SECTION: 166-SOLID WASTE - COLLECTIONS					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 2,235,374	\$ 2,323,225	\$ 2,323,225	\$ 2,327,101	\$ 3,876
Contractuals	2,467,814	2,740,509	2,740,509	2,820,733	80,224
Commodities	1,133,436	1,139,195	1,139,195	1,138,971	(224)
Capital	-	507,320	2,320	1,655,000	1,147,680
TOTAL	\$ 5,836,624	\$ 6,710,249	\$ 6,205,249	\$ 7,941,805	\$ 1,231,556
EXPENDITURES BY PROGRAM:					
General Administration	12,378	\$ 363,883	\$ 363,883	\$ 438,516	\$ 74,633
Residential Collection	1,741,261	1,900,727	1,685,727	2,488,643	587,916
Bin Maintenance - Residential	25,678	65,546	65,546	39,428	(26,118)
Recycling Curbside Collection	522,278	864,026	864,026	1,072,379	208,353
Commercial Collection	2,225,671	2,193,223	2,193,223	2,160,247	(32,976)
Bin Maintenance - Commercial	81,470	169,731	94,731	250,942	81,211
Commercial Recycling	820,678	801,287	586,287	906,076	104,789
Commercial Sales	3,543	-	-	-	-
Hoist & Haul	403,667	351,826	351,826	585,574	233,748
TOTAL	\$ 5,836,624	\$ 6,710,249	\$ 6,205,249	\$ 7,941,805	\$ 1,231,556
SOURCE OF FUNDING:					
ENVIRONMENTAL SERVICES FUND				\$ 7,941,805	
				\$ 7,941,805	
COMMENTARY:					
<p>The Solid Waste - Collections operating budget had an increase of 1% and capital expenditures total \$1,655,000 resulting in an overall net increase of 18%. Personnel Services increased by less than 1%. Contractuals increased by 3% and an decrease in commodities of less than 1%. One-time expenditures for this division are for internal work requests. Major capital (>\$10,000) includes capital equipment as rolling stock on schedule G.</p>					



MISSION

The Sustainability and Environmental Management Section's mission is to preserve and enhance the community and natural environment by implementing resource conservation and sustainability through projects, leadership and education.

PROGRAM DESCRIPTION

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

The Environmental Management Program works with all City divisions to ensure City operations are in compliance with federal and state environmental regulations. This includes regulatory compliance for asbestos, lead-based paint, industrial stormwater, and indoor air quality. This program also includes the Hazardous Product Center (HPC). The HPC is a permanent facility used by residents and small businesses located within Coconino County and the City of Flagstaff for the proper disposal of hazardous wastes.

FY 15 ACCOMPLISHMENTS

- ✓ Disbursed \$23,500 in energy rebates to Flagstaff residences for air sealing, duct sealing, attic insulation, and energy efficient water heaters and furnaces. These improvements will save an estimated 217,480 kilowatt hours of energy annually.
- ✓ Held two free Fix-it Clinics at Local Works, where volunteer fixers worked on 141 broken items with a 70% fix rate.
- ✓ Provided energy efficiency training to 140 community members and provided Do It Yourself energy efficiency kits to Flagstaff households, improving heat retention and reducing air leakage.
- ✓ Held seven open space volunteer events with 121 participants and 545 volunteer hours.
- ✓ Established free reusable bag dispensaries at various locations throughout Flagstaff including: Murdoch Center, Main Library, East Library, Convention and Visitors Bureau, and Hotel Monte Vista.
- ✓ Completed a Renewable Energy Master Plan to map the course for achieving renewable energy generation goals established in the 2010 Energy Efficiency and Renewable Energy Resolution.
- ✓ Initiated healthy food and beverages in vending machines throughout City facilities in partnership with Northern Arizona Public Employees Benefit Trust.
- ✓ Secured a 3 megawatt electric energy contract with the Western Area Power Administration In an effort to reduce electricity costs for water extraction, production and delivery.
- ✓ Progress on Municipal Sustainability Plan goals:

	Previous Levels 2009	FY2014 Levels	Progress
Facility energy consumption	19,931,547 kwh	18,807,809 kwh	5.46% reduction (achieved)
Municipal Fuel Use	444,424 gallons	406,337 gallons	8.6% reduction (1.4% to go)
Municipal Water Consumption	71,250,210 gallons	69,492,905 gallons	2.5% reduction (2.5% to go)
Paper Consumption	2,866,750 (FY10)	2,168,750	24.3% (0.7% to go)
Recycling Recovery Rate	46% (FY11)	59%	13% (21% to go)

- ✓ The Environmental Management Program implemented a dedicated email address (HPC@flagstaffaz.gov) to improve customer service by providing an additional avenue to contact HPC staff with inquiries as well as send pertinent information.
 - ✓ The Hazardous Product Center staff gave facility tours and presentations to over 150 elementary, high school, and NAU students.
 - ✓ SEMS partnered with Solid Waste and Code Compliance for the Drop-off Days waste collection hubs event resulting in over 11 tons of furniture and electronics.
 - ✓ Participated in the 7th annual Free Dump Day Coconino County event. Broke the HPC record for daily customers with over 200 County residents.
-

FY 16 NEW INITIATIVES AND GOALS

- Achieve Municipal Sustainability Plan goals: reduce municipal facility 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.
 - Collaborate with the East Branch Library to collect residential batteries, ink toner cartridges, compact discs, and cell phones.
 - Finalize alternative electric energy contract with Western Area Power Administration and APS to deliver 3 megawatts of electricity to Fort Tuthill Well, Lake Mary Water Treatment Plant, Rio de Flag Wastewater Treatment Plant and Wildcat Wastewater Treatment Plant.
 - Develop a Sustainability Master Plan for the Flagstaff Airport.
 - Pilot a program with new police vehicles that will install idle-reduction technologies including high efficiency lights, automatic battery recharging, and auxiliary batteries.
 - Disburse \$25,000 of rebate funds to Flagstaff residences for air sealing, duct sealing, attic insulation, and energy efficient water heaters and furnaces, saving an estimated 250,000 kilowatt hours of energy annually.
 - Create a Negative Exposure Assessment for performing asbestos bulk sampling of building materials in City Facilities.
 - Implement an Environmental Clearance approval form for City operations including Facilities Maintenance work orders and renovation projects.
 - Collaborate with Community Development to use grant funding for environmental investigation and asbestos testing on unsurveyed City facilities and properties.
 - Streamline the Small Business Waste Program (SBWP) by implementing an automatic quote calculator on the webpage and research the ability to accept payments at the HPC for business appointments.
 - Implement an automated phone tree voicemail system to answer customer questions and provide information on HPC operations.
 - Design a gravity pump paint system to allow HPC employees to recycle latex paint more efficiently and on demand.
 - Work with Police Department to install a permanent drop off receptacle at the HPC for disposal of expired prescription medication and used sharps.
 - Make an HPC logo for outreach and branding.
 - Attend New Employee Orientations to give presentations about the HPC and provide information on our program.
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PERFORMANCE MEASURES

Council Priority/Goal: Resiliency and Preparedness / Regional Plan: Public Buildings, Services, Facilities, & Safety /Environmental Planning & Conservation/Energy/Open Space.

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 involvement.

Type of Measure: Program effectiveness.

Tool: Municipal - Energy consumption. Community – participation.

Frequency: Annual.

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

Trend: ↑ acceptable progress in measures.

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

Municipal Measures	CY 2013	CY 2014	CY 2015 Estimate	CY 2016 Proposed
Total Municipal Energy Consumption (MWh)	54,289	53,471	52,041	50,687
Municipal energy consumption in City facilities per square foot (kWh)	25.4	23.8	22.6	21.5
Municipal renewable energy generation (MWh)	2,253	3,153	3,200	3,200

Community Measures	CY 2013	CY 2014	CY 2015 Estimate	CY 2016 Proposed
Open Space volunteer activities completed	N/A	14	15	15
Open Space volunteer hours	N/A	545	700	700
Recycling outreach to community members	1,130	1500	2000	2000
Community garden participants	114	78	90	90
Acreage dedicated to food production	1.06	1.25	1.25	1.25

Council Priority: Resiliency and Preparedness / Regional Plan: Environmental Planning & Conservation/Energy

Goal: Increase residential energy efficiency in the Flagstaff community through the Energy Rebate Program (last year of the grant funded program) and Do It Yourself 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: Annual.

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

Trend: ↑ acceptable progress in measures.

Energy Rebate Program Measures	CY 2013	CY 2014	CY 2015 Estimate	CY 2016 Proposed
Number of households served through the three year energy rebate program	68	65	50	50
Estimated annual energy savings (kWh)	217,073	217,480	170,000	170,000
Estimated utility savings (\$)	\$7,873.00	\$12,070.00	\$9,300.00	\$9,300.00
Number of residents participating in Do It Yourself energy efficiency program	105	140	200	200

Council Priority: Resiliency and Preparedness Efforts

Goal: Preserve and enhance the natural environment and extend the life of the landfill by providing an option for residents and small businesses to recycle and properly dispose of hazardous wastes at the Hazardous Products Center (HPC).

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

Type of Measure: Input

Tool: Track number of customers and hazardous waste disposal tonnage.

Frequency: Monthly with quarterly and annual reporting

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

Trend: ↑ for residential participation and hazardous waste tonnages.

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimate	CY 16 Proposed
Number of residential visitors to the HPC	3,285	3,462	3,500	3,600
Hazardous waste tonnage (residential and business)	80	82	85	90
E-waste tonnage (residential and business)	103	101	105	110
Total waste diverted from Landfill (Tons)	183	183	190	200

PUBLIC WORKS

SECTION 170

SUSTAINABILITY AND ENVIRONMENTAL MANAGEMENT

Council Priority: Resiliency and Preparedness Efforts

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

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

Type of Measure: Input

Tool: Track electronics and paint tonnages.

Frequency: Monthly with quarterly and annual reporting

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

Trend: ↑ for latex paint reused.

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimate	CY 16 Proposed
Reused latex paint (tons)	16	16	20	23
Cost Savings (Average cost of gallon of paint \$25 gallon)	\$80,000	\$80,000	\$90,000	\$100,000
Tons of electronics collected for reuse and recycling	103	101	105	110

SECTION: 170-SUSTAINABILITY AND ENVIRONMENTAL MANAGEMENT					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 499,239	\$ 563,812	\$ 563,812	\$ 656,696	\$ 92,884
Contractuals	218,284	305,362	256,724	247,127	(58,235)
Commodities	58,144	64,907	64,907	71,640	6,733
TOTAL	\$ 775,667	\$ 934,081	\$ 885,443	\$ 975,463	\$ 41,382
EXPENDITURES BY PROGRAM:					
Sustainability	\$ 285,462	\$ 287,104	\$ 287,104	\$ 293,311	\$ 6,207
Environmental Management	420,028	504,337	504,337	581,014	76,677
Conservation	355	-	-	-	-
Energy Contracts	18,816	20,000	20,000	20,000	-
Open Space Maintenance-SEMS	-	72,500	49,282	55,718	(16,782)
Living Cities Sustainability Program	85	-	-	-	-
EECBG Program Income	50,921	50,140	24,720	25,420	(24,720)
TOTAL	\$ 775,667	\$ 934,081	\$ 885,443	\$ 975,463	\$ 41,382
SOURCE OF FUNDING:				SUSTAINABILITY AND ENVIRONMENTAL MANAGEMENT	
				\$ 975,463	
				\$ 975,463	
COMMENTARY:					
The Sustainability and Environmental Management operating budget has increased 4% and there are no capital expenditures. Personnel Services witnessed an increase of 16%, with the addition of a new position funded for two years and a one-time increase in temporary staff. Contractual decreases of 19% is related to the transition of open space maintenance in this section and a one-time grant program. There is an increase in commodities of 10% as related to promotional materials.					

