

UTILITIES DIVISION MISSION

The mission of the **Utilities Division** 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.

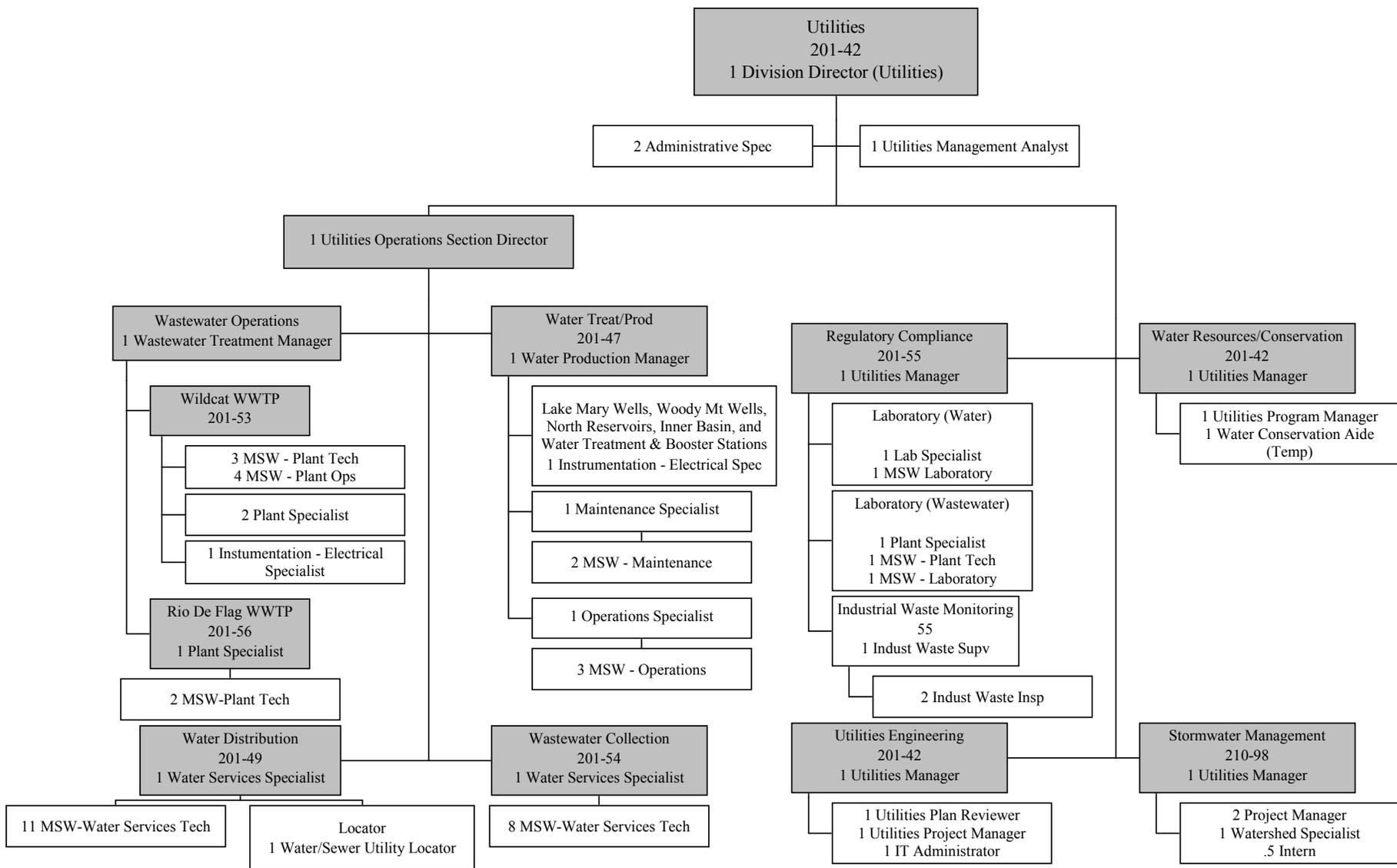
We are committed to a goal of 100% customer satisfaction. This will be achieved by a dedication to exceed customer expectations by continuously improving our operations.

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 co-workers. 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 co-workers 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 Operations, Engineering, 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 and booster stations.

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 these include: 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 Watershed Partnership and the National Park Service/U.S. Forest Service Lake Mary Watershed Planning Group. In addition, staff review proposed State and Federal 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, Emergency Operations and Safety Programs as required. Within the Utilities Division, the Stormwater Management Section is responsible for Floodplain Administration, as detailed in Title 12 Floodplain Regulations.

FY 15 ACCOMPLISHMENTS

- ✓ Initiated Water, Wastewater and Stormwater Rate Study
- ✓ Initiated the Groundwater Modeling with the Coconino Plateau Watershed Partnership for an environmental assessment for the pumping at Red Gap Ranch
- ✓ Continued to Plan for the Future – Completed water and wastewater master planning efforts
- ✓ Addressed resiliency and preparedness efforts in how we approach our daily operations during normal conditions and particularly how we respond during inclement weather conditions. Efforts included: redundancy of storage of critical data, increased plant security and back-up electrical power
- ✓ Initiated the second phase of a Leak Detection program for the water distribution system
- ✓ Completed Phase I of the Utilities Division Re-organization

FY 16 NEW INITIATIVES AND GOALS

- Complete Phase II of the Utilities Division Re-organization
- Complete Water, Wastewater and Stormwater Rate Study

- Completed up-date to Water Resources Master Plan
- Completed Phase 2 Red Gap Ranch Feasibility Study
- Complete Compliance with ADEQ Consent Order

Priority: Management - Effective Governance

Goal: Provide a rate structure to meet the financial needs of the utility while allowing us to maintain efficient operations. 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.

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 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Review Rates with internal rate model	Yes	Yes	Yes	Yes
Water Revenues % Actual vs Budget	100%	100%	10%	100%
Sewer Revenues % Actual vs Budget	100%	100%	95%	100%
Customer accounts per employee (Water)	307	303	332	316
Customer accounts per employee (Wastewater)	294	293	330	325
Customer complaints	51	14	36	0

SECTION: 300-UTILITIES 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	\$ 880,861	\$ 457,137	\$ 457,137	\$ 468,183	\$ 11,046
Contractuals	351,155	445,509	445,509	244,509	(201,000)
Commodities	36,774	8,700	8,700	14,200	5,500
TOTAL	\$ 1,268,790	\$ 911,346	\$ 911,346	\$ 726,892	\$ (184,454)
EXPENDITURES BY PROGRAM:					
General Administration	\$ 922,927	\$ 799,135	\$ 799,135	\$ 611,252	\$ (187,883)
Water Commission	6,259	180	180	1,180	1,000
Engineering	127,636	-	-	-	-
Water Conservation	134,654	-	-	-	-
GIS-Utilities	77,314	-	-	-	-
Operations Management	-	112,031	112,031	114,460	2,429
TOTAL	\$ 1,268,790	\$ 911,346	\$ 911,346	\$ 726,892	\$ (184,454)
SOURCE OF FUNDING:					
WATER AND WASTEWATER FUND				\$ 726,892	
				\$ 726,892	
COMMENTARY:					
The Utilities Administration operating budget has decreased 20% and there are no capital expenditures. Personnel Services increase is due to a 2% market pay increase. Contractual and commodities decreases are due to prior year one-time items. There are no increases to the base budget or one-time items. There is no major capital (>\$10,000).					

MISSION

The mission of the Utilities Division is to professionally and cost effectively provide 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.

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 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 15 ACCOMPLISHMENTS

- ✓ Resurfaced the Lake Mary Treatment Plant pavement
- ✓ Extended two LM sludge bed "tank" containment vessel aprons to bring them up to ADEQ standards for aquifer protection
- ✓ New SCADA Master Radios added to Lake Mary Plant and USGS on McMillan Mesa
- ✓ Updated controls for the Fox Glen and Sinagua Wells
- ✓ New VoIP phone system installed
- ✓ Heater Replacement for Lake Mary Laboratory
- ✓ New Fiber Optics network established within the Lake Mary Water Treatment Plant
- ✓ New Roofs for North Reservoir Filter Plant, Woody Mountain Booster Station (WMBS)
- ✓ New Well Motor and Pump installed to replace failed Shop Well
- ✓ New digital controls for Alum chemical feed system
- ✓ Installed sump station to recycle sample water flows at WMBS for ADEQ de minimus compliance
- ✓ Maximized the Inner Basin water resource with new standards and optimized controls

FY 16 NEW INITIATIVES AND GOALS

- Refurbish Cheshire Reservoir
- Install new below ground water line for Lake Mary Well #2
- Install New Stand by Emergency Generator Ft. Tuthill Well
- Design and build three Radio Towers for access points for Woody Mountain Well Field, Lake Mary Well Field, Shop Well and for SCADA communications; Install SCADA network access points Woody Mountain Well Field, Lake Mary Well Field and Shop Well
- Continue bringing Lake Mary sludge bed "tank" containment vessels up to ADEQ standards for aquifer protection
- Begin the replacement process to standardize and update equipment for SCADA system

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 13 Actual	CY 14 Actual	CY 15 Estimate	CY 16 Proposed
Injury Accidents	0	0	0	0
Non-Injury Accidents	0	2	0	0
Lost Work Days	0	0	0	0
Accidents per Million Gallons produced	0	0	0	0
Safety Training (hr/person)	12.1	15.3	20	20

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 FY 09 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: ↔

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimate	CY 16 Proposed
Gallons produced in MG	2,816 MG	2,719 MG	2,750 MG	2,825 MG
Cost per 1000 gallons to produce ¹	\$1.33	\$1.36	\$1.38	\$1.40
Actual Electrical vs. Projected Power Costs to Produce 1000 gallons ²	\$0.70/0.78	\$0.73 /0.90	\$0.75/0.96	\$0.78/0.96
Production vs Total Capacity – Peak Day ³	54%	54%	60%	60%

1 Note: Cost to produce 1000 gallons is based on total expenses compared to total gallons produced for 2014

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

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

UTILITIES	SECTION 301	WATER PRODUCTION
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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. 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 persist.

Tool: Customer Complaint Forms

Frequency: Daily

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

Trend: * ↑

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimate	CY 16 Proposed
Number of customer complaints	12	8	30*	30*
Number of complaints per 1000 customers	0.62	0.12	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 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 788,958	\$ 725,431	\$ 711,731	\$ 725,227	\$ (204)
Contractuals	2,573,132	2,826,786	2,826,786	2,683,512	(143,274)
Commodities	288,998	550,453	460,453	550,103	(350)
Capital	25,490	961,300	181,493	804,807	(156,493)
TOTAL	\$ 3,676,578	\$ 5,063,970	\$ 4,180,463	\$ 4,763,649	\$ (300,321)
EXPENDITURES BY PROGRAM:					
General Administration	\$ 381,727	\$ 1,118,296	\$ 824,789	\$ 1,045,297	\$ (72,999)
Water Treatment Operation	372,204	490,442	490,442	434,959	(55,483)
Chemical Analysis	211,572	-	-	-	-
Buildings and Grounds Maintenance	113,607	57,035	57,035	56,605	(430)
Equipment Maintenance	165,230	279,339	154,339	348,147	68,808
SCADA Tracking	53,551	183,886	93,886	131,186	(52,700)
Local Wells	948,248	1,487,722	1,112,722	1,345,365	(142,357)
Lake Mary Wellfield	393,681	358,522	358,522	334,412	(24,110)
Woody Mountain Wellfield	850,011	820,574	820,574	799,142	(21,432)
North Reservoirs	39,497	59,350	59,350	59,730	380
Inner Basin Maintenance	46,330	115,645	115,645	115,223	(422)
Upper Lake Mary Dam Imp	3,925	-	-	-	-
Red Gap Ranch Operation & Mgmt	4,521	23,100	23,100	23,109	9
Booster Station Administration	29,707	18,406	18,406	17,979	(427)
Zone A - RFP	-	250	250	250	-
Kinlani	1,387	1,911	1,911	1,955	44
University Highlands #1	4,170	1,600	1,600	1,645	45
Airport Booster	2,072	1,700	1,700	1,745	45
Amberwood Booster	5,012	6,351	6,351	6,536	185
Railroad Springs Booster	20,720	25,650	25,650	26,384	734
Inner Basin Pipeline Maintenance	29,406	14,191	14,191	13,980	(211)
TOTAL	\$ 3,676,578	\$ 5,063,970	\$ 4,180,463	\$ 4,763,649	\$ (300,321)
SOURCE OF FUNDING:					
WATER AND WASTEWATER FUND				\$ 4,763,649	
				\$ 4,763,649	
COMMENTARY:					
<p>The Water Production operating budget has decreased 4% and there are capital expenditures of \$804,807, resulting in an overall net decrease of 6%. Personnel Services decrease is due to a decrease in temporary staff offset by increases for a 2% market pay increase. Contractual and commodities decreases are due to prior year one-time items. There are no increases to the base budget. Major capital (>\$10,000) is for building improvements (\$25,000) and carryover items of a back-up generator (\$375,000), communication towers (\$167,807), SCADA upgrades (\$50,000), fixed drive replacement (\$125,000), facility improvements (\$27,000), and water pump station (\$35,000).</p>					

MISSION

The mission of the Utilities Division / 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 co-workers.

PROGRAM DESCRIPTION

The Water Distribution system operators safely and efficiently operate, maintain and repair 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 15 ACCOMPLISHMENTS

- ✓ Crewmembers performed an annual locate, clean and test operate multiple valves throughout the city, and adjusted as deemed necessary
 - ✓ Crewmembers isolated lines, 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., 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 ensuring proper standards. There were approximately 21,651 linear feet of asphalt overlay and 15,600 linear feet of asphalt in an ADOT R.O.W. that were inspected by Utilities.
 - ✓ Our bluestake utility locator completed 2,130 tickets between 7-1-14 and 11-24-14
 - ✓ Crewmembers worked side by side with contractors for the following CIP/Bond Projects: West St./Arrowhead Ave. Phase 2, Rose St./Ave., Switzer Canyon Dr. Phase 2, La Plaza Vieja, S. San Francisco, Walapai Dr., etc.
 - ✓ Developing and preparing to implement an annual valve maintenance program
 - ✓ Established an annual fire hydrant replacement program
 - ✓ Established an annual leak detection program
-

FY 16 NEW INITIATIVES AND GOALS

- Locate, clean and operate valves throughout the City of Flagstaff, adjust and repair as needed.
- Isolate lines, flush fire hydrants, 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 and other means
- Water Services Distribution to assist other Sections within Utilities as needed
- Install fire hydrant locking devices to help in reducing the amount of unaccounted water
- Implement CMMS System

PERFORMANCE MEASURES

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

Goal: Provide good safe and reliable drinking water to citizens of Flagstaff / Reduce water outage time hrs.

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 A.S.A.P.

Type of Measure: Outcome

Tool: Monitoring and instrumentation readings, laboratory testing, CMMS System

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:	FY 13 Actual	FY14 Actual	FY15 Estimate	FY 16 Proposed
Number of Complaints	16	5	10	10
Number of Complaints per 1000 Customers	0.62	0.62	>0.62	>0.62
Number of Compliments	4	7	6	6
Number of Water Breaks	16	18	12	10
Number of Water Breaks per 100 Mile of Pipe	2.77	2.8	>2.8	>2.8
Total Water Outage Time in hours	1,250	1,427	1,250	1,250
a. Scheduled	750	1,194	750	750
b. Un-Scheduled	500	233	500	500
c. Isolation time (estimate)	30 min.	30 min.	30 min.	30 min.
d. Unaccounted water loss (meter accuracy, hydrant flushing, leaks/breaks, etc.	3.9%	14%	12%	12%

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:	FY 13 Actual	FY14 Actual	FY 15 Estimate	FY 16 Proposed
Number of Injury Accidents	2	1	0	0
Number of Lost Time Accidents	0	0	0	0
Safety Training Hours per Employee	18.8	12.15	25	25

UTILITIES

SECTION 303

WATER DISTRIBUTION

SECTION: 303-WATER DISTRIBUTION					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 909,716	\$ 963,944	\$ 963,944	\$ 992,520	\$ 28,576
Contractuals	134,688	263,513	214,813	275,513	12,000
Commodities	502,019	524,384	455,384	450,784	(73,600)
Capital	320	72,500	64,500	217,000	144,500
TOTAL	\$ 1,546,743	\$ 1,824,341	\$ 1,698,641	\$ 1,935,817	\$ 111,476
EXPENDITURES BY PROGRAM:					
General Administration	\$ 158,542	\$ 250,575	\$ 242,575	\$ 361,752	\$ 111,177
Water System Maintenance & Operation	239,386	408,720	326,720	365,538	(43,182)
Main & Service Line Repair	346,851	379,972	379,972	384,348	4,376
Main Ext. - Fire Hydrant & Valve	33,184	33,314	33,314	34,061	747
Valve & Fire Hydrant Maintenance	191,004	221,472	185,772	254,707	33,235
Meter Installation	433,814	421,386	421,386	423,589	2,203
Meter Repair and Testing	105,075	71,907	71,907	72,496	589
Blue Stake	38,887	36,995	36,995	39,326	2,331
TOTAL	\$ 1,546,743	\$ 1,824,341	\$ 1,698,641	\$ 1,935,817	\$ 111,476
SOURCE OF FUNDING:					
WATER AND WASTEWATER FUND				\$ 1,935,817	
				\$ 1,935,817	
COMMENTARY:					
<p>The Water Distribution operating budget has decreased 2% and there are capital expenditures of \$217,000, resulting in an overall net increase of 6%. Personnel Services increase is due to a 2% market pay increase and a one-time retirement payout. Contractual and commodities decreases are due to prior year one-time items. There are no increases to the base budget or one-time items. There is major capital (>\$10,000) for replacing four vehicles (\$160,000), GIS improvements (\$30,000) and carryover items of a backhoe trailer (\$19,000) and facility repairs (\$10,000).</p>					



Lake Mary Overflow 2010

MISSION

The mission of the Water Resources Section of the Utilities Division is to ensure residents a present and future water supply that meets the water quality needs of the community, the environment and our co-workers. This is accomplished through water supply planning and forecasting, supply and demand tracking as new plats are approved, and policy recommendation and advocacy. 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 business. We value our co-workers and strive to maintain high motivation by providing an environment that encourages improvement and teamwork.

PROGRAM DESCRIPTION

Core functions of the Water Resources Section include administration of the Water Resources Management and Water Conservation Programs. Under the Water Resources Management Program, we serve on committees with numerous outside agencies and organizations that include: Arizona Department of Water Resources (ADWR), U.S. Forest Service, National Park Service, U.S. Fish and Wildlife, Arizona Game and Fish, and serve on boards and technical advisory groups with the Coconino Plateau Water Advisory Council, Northern Arizona Municipal Water Users Association, and the Lake Mary-Walnut Canyon Watershed Planning Group. In addition, staff review proposed water legislation and provide input to Council and Legislators. Staff work with Geographic Information System (GIS) staff to evaluate the needs of new development and anticipated future growth in conjunction with the Regional Plan. Staff track current, committed, and projected water demands and Council-approved plats and report this information annually to ADWR, as required by Community Water Systems and the City's Designation of Adequate Water Supply (DADE). This program also oversees groundwater modeling work required under the City's DADE.

Core functions of the Water Conservation Program are to administer the water rebate programs, address water complaints, coordinate educational activities including the annual Project WET Water Festival, organize community water workshops, and staff booths at water and science events throughout the year. The Water Conservation Program Manager oversees the hiring and duties of the temporary water conservation enforcement aide positions. Staff in this program also oversees the reclaimed water rebate applications, agreements, and permitting requirements with the Arizona Department of Environmental Quality under the City's Type 3 Reclaimed Water Reuse Permit.

FY 15 ACCOMPLISHMENTS

- ✓ Received \$300,000 from the U.S. Bureau of Reclamation Rural Water Supply Program to conduct groundwater, biological and archeological Environmental Assessments for Red Gap Ranch. This project is on time and still within budget.
 - ✓ Budgeted ongoing dollars for a Leak Detection program for the Water Distribution system. Completed Phase I in FY 14 (100 miles) and Phase II in FY15 (approximately 100 miles).
 - ✓ Council adopted the Water Policies document.
 - ✓ Closely tracking peak available water supply, current peak demand, and committed peak demand as described in Water Policy F2.
 - ✓ Received a letter from ADOT acknowledging they will work towards an IGA with the City for ROW access for the Red Gap Ranch pipeline.
 - ✓ Provided \$22,500 in water rebates, including 202 for high-efficiency toilets.
 - ✓ Converted 13,315 square feet of turf to xeriscape through the turf rebate program at 3 residences
 - ✓ Provided 3 rain water harvesting tank rebates, each for >1,000 gallons of capacity
 - ✓ Provided water education to 1,080 fourth grade students in the Flagstaff area at the Water Festival.
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FY 16 NEW INITIATIVES AND GOALS

- ✓ Expand the rebate program to a maximum of \$25,000
 - ✓ Create a water rebate assistance program for low-income and elderly customers
 - ✓ Perform an audit of water rebates and evaluate the program and other rebate options
 - ✓ Focus on public outreach of water issues by providing an average of one presentation per month to community groups
 - ✓ Complete Phase II of Leak Detection for an additional 100 miles of distribution pipe (Regional Plan Policy WR.2.3. Develop programs to minimize lost and unaccounted for water)
 - ✓ Straighten the pipes with ADWR demand reporting (current & committed demand tracking)
 - ✓ Apply for grants that support projects to would reduce lost and unaccounted for water or better metering (Regional Plan Policy WR.2.3. Develop programs to minimize lost and unaccounted for water)
 - ✓ Work with Sustainability to initiate Conserve2Enhance in Flagstaff
 - ✓ Complete a revised Water Resources Master Plan (Regional Plan Policy WR.2.1. Develop and adopt an integrated water master plan that addresses water resources, water production and its distribution, wastewater collection and its treatment, and reclaimed water treatment and its distribution.)
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PERFORMANCE MEASURES

Priority: Management - Effective Governance – Resiliency and Preparedness Efforts

Council Goal: Ensure Flagstaff has a long-term water supply for current and future needs

Utilities Principals of Sound Water Management Policy: B2 – Water Adequacy – Adequate Water Supply

Regional Plan Goal: WR.3.7. Calculate the volume of local water resources it has available and make periodic updates as appropriate. WR.3.8. Implement a water management program that creates a linkage between new growth and a minimum 100-year water supply.

Objective: Track Current, Committed, and Projected water needs based on council-approved plats to council, building permits, and Certificates of Occupancy as part of our annual reporting Adequate Water Supply

Type of Measure: Output

Tool: Reports from Development Services

Frequency: Reported annually to ADWR by July 1 for year prior

Scoring: 100%

Trend: ↑

Measures:	CY 12 Actual	CY 13 Actual	CY 14 Estimated	CY 15 Proposed
Recorded residential lots not yet served	2933	2867	NA	NA
Recorded non-residential acres not served	37	310	NA	NA
Total Committed Water Demand (acre-feet)	707	819	NA	NA
Total Adequate Water Supply Designation Remaining ¹	4332	4034	3751	3400

¹ Current Delivery + Committed Demand. The Total Adequate Water Supply Designation does not include the 8,000 AF/year from Red Gap Ranch.

Priority: Management - Effective Governance – Resiliency and Preparedness Efforts

Council Goal: Ensure Flagstaff has a long-term water supply for current and future needs

Utilities Principals of Sound Water Management Policy: F2 – Water System Capacity Allocation

Regional Plan Goal: WR.3.7. Calculate the volume of local water resources it has available and make periodic updates as appropriate. WR.3.8. Implement a water management program that creates a linkage between new growth and a minimum 100-year water supply.

Objective: Track Peak Capacity vs. Committed Development Water Demands

Type of Measure: Output

Tool: Water and Sewer Impact Analyses; reports from water production

Frequency: Monthly

Scoring: 100%

Trend: ↑

Measures:	CY 12 Available	CY 13 Available	CY 14 Available	CY 15 Proposed ²
Peak Capacity Available (MGD) ¹	18.7	19.0	19.0	NA
Peak Reserved for Anticipated Demand (MGD)	13.5	13.5	13.5	13.5
Committed SWIA & Other Demands (MGD)	1.6	1.7	3.2	NA
Peak Capacity Available for Development (MGD)	3.6	3.8	2.3	NA
% of committed peak day capacity (Water Policy F2.1)	81%	80%	87%	NA

¹ Annual Report to the Water Commission

² Contingent upon Upper Lake Mary water level in April, 2015

Priority: Management - Effective Governance – Customer Service – Resiliency and Preparedness Efforts

Council Goal: Ensure Flagstaff has a long-term water supply for current and future needs

Regional Plan Goal: WR.2.3. Develop programs to minimize lost and unaccounted for water

Objective: Reduce Lost and Unaccounted For Water

Type of Measure: Output

Tool: Reports from contractor; distribution staff

Frequency: Annually

Scoring: 100%

Trend: ←→

Measures:	FY 13 Actual	FY 14 Actual	FY 15 Estimated	FY 16 Proposed
Miles of Distribution Pipeline Surveyed	NA	105	101	100
Possible Leaks Identified by Contractor	NA	50	20	35
Estimated gallons saved (Gallons Per Minute)	NA	67	59 ¹	63
New Customer Meters Installed	739	648	708	700

¹ Includes an estimated leak of 35 GPM found in ¾-inch distribution pipe by staff in September 2014

Priority: Management - Effective Governance – Customer Service – Resiliency and Preparedness Efforts

Council Goal: Ensure Flagstaff has a long-term water supply for current and future needs

Regional Plan Goal: WR.3. Satisfy current and future human water demands and the needs of the natural environment through sustainable and renewable water resources and strategic conservation measures

Objective: Provide incentives for customers to use less water and to save money on water bills.

Type of Measure: Output; number of rebates given

Tool: Division reports

Frequency: Monthly

Scoring: 100%

Trend: ↑

Measures:	CY 12 Actual	CY 13 Actual	CY 14 Actual	CY 15 Proposed
High Efficiency Toilet Rebates	140	178	204	283
Turf Removal Xeriscape Rebates	7	7	3	4
Rainwater Harvesting Tank Rebates	NA	0	4	4
Turf Removed for xeriscape (square feet)	12,457	13,315	9,731	16,000

Priority: Management - Effective Governance – Customer Service – Resiliency and Preparedness Efforts

Council Goal: Improve effectiveness of notification, communication, and engagement with residents, neighborhoods and businesses and about City services, programs, policies, projects and developments

Objective: Improve and evaluate customer outreach on water resources and water conservation topics.

Type of Measure: Output

Tool: Division reports

Frequency: Monthly

Scoring: 100%

Trend: ←→

Measures:	CY 12 Actual	CY 13 Actual	CY 14 Actual	CY 15 Proposed
Number of Radio ad days	0	0	100	100
Number of Radio Interviews	NA	NA	2	5
Number of Schools visited	0	0	5	5
Number of events attended (Earth Day, Farmers Market, etc)	1	2	3	6
Number of community presentations on water ⁵	NA	2	2	12
Number of 4 th grade students at Water Festival	538	667	1,080	1100
Number of Customers Issued Warnings & Violations	3	3	25	40
Number of fines for violations issued	0	0	1	0

UTILITIES

SECTION 304

**WATER RESOURCE
MANAGEMENT**

SECTION: 304-WATER RESOURCE 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	\$ -	\$ 217,365	\$ 217,365	\$ 223,249	\$ 5,884
Contractuals	-	157,700	157,700	88,700	(69,000)
Commodities	-	153,100	153,100	17,100	(136,000)
TOTAL	\$ -	\$ 528,165	\$ 528,165	\$ 329,049	\$ (199,116)
EXPENDITURES BY PROGRAM:					
General Administration	\$ -	\$ 100,737	\$ 100,737	\$ 102,818	\$ 2,081
Water Resources	-	160,250	160,250	43,850	(116,400)
Water Conservation	-	207,178	207,178	182,381	(24,797)
Smart Meter Grant	-	60,000	60,000	-	(60,000)
TOTAL	\$ -	\$ 528,165	\$ 528,165	\$ 329,049	\$ (199,116)
SOURCE OF FUNDING:					
WATER AND WASTEWATER FUND				\$ 329,049	
				\$ 329,049	
COMMENTARY:					
The Water Resource Management operating budget has decreased 38% and there are no capital expenditures resulting in an overall net decrease of 38%. Personnel Services increase is due to a 2% market pay increase. Contractual and commodities decreases are due to prior year one-time items. There are no increases to the base budget and a one-time item for flowtography totaling \$15,000. There is no major capital (>\$10,000).					



Protecting our resources: Pronghorn Antelope

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

PROGRAM DESCRIPTION

Core functions of the Utilities Engineering Section include: Project Management of an \$8M Capital Improvement Program (CIP) program, new development, plan review & GIS database administration and system installation and maintenance.

The Section also administers all ADEQ Water and Sewer permits and the City Change Order Committee. 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 evaluates 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.

FY 15 ACCOMPLISHMENTS

- ✓ Completed Phase 1 of Solids Handling-Geotube project at Wildcat Hill WWTP
 - ✓ Completed Water and Sewer and SCADA Master planning reports
 - ✓ Completed replacement of damaged sewer interceptor within Sinclair Wash on NAU Campus.
 - ✓ Completed replacement of Barscreens in Wildcat Hill Wastewater Treatment Plant Headworks Building
 - ✓ Completed emergency repair of Grit Pumps and Tanks in Wildcat Hill WWTP.
 - ✓ Updated Utilities Capital improvement Program
 - ✓ Conducted condition assessments of plant facilities, sewer pipelines, manholes for asset management efforts
 - ✓ Initiated and reviewed Bid Plans for Annual Water and Sewer replacement programs.
-

FY 16 NEW INITIATIVES AND GOALS

- Complete Phase II of the Solids Handling- Centrate Sidestream Treatment Process for Compliance with ADEQ Consent Order
 - Complete Blower Energy Efficiency Upgrades at Wastewater Plants
 - Complete Co-Gen Gas Conveyance System Water Policy
 - Complete Septage Receiving Station Upgrades
 - Initiate implementation of Controls System technology improvements per SCADA Master Plan
-

UTILITIES	SECTION 305	UTILITIES ENGINEERING SERVICES
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PERFORMANCE MEASURES

	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Measures:				
Number of Injury Accidents	NA	NA	0	0
Number of Non-injury Accidents	NA	NA	0	0

- This section was formed in FY'15; there is no history from the prior 2 years.

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 customer's water and wastewater service expectations, and minimize water unscheduled outage hours (repairs),

Type of Measure: Outcome

Tool: Compliance testing, monitoring condition of infrastructure

Frequency: Quarterly and Yearly

Scoring: 100%

Trend: ←→

	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Measures:				
Capital Projects Managed	12	13	13	10
Water Distribution Pipe Replacement Rate ¹	1.6	1.212	1.91	1.4
• Total miles of pipe needed to be replaced ²	26.5	25.29	23.38	21.98
• Wastewater Collection Pipe Replacement Rate ¹	0.65	.42	.63	.45
• Total miles of pipe needed to be replaced ²	11.3	11.3	11.3	11.3
• Insurance claims (\$)	\$408,000	\$0	\$0	\$0
Number of ADEQ Permits processed	24	36	51	60

NOTES:

- 1 – Total miles of pipe > 70 years old replaced
- 2 – Total miles of pipe in distribution/collection system that is > 70 years old
- 3 – Number of ADEQ permits, Water ATC, Sewer 4.01 NOI, Sewer Treatment Capacity Assurance, Sewer Collection Capacity Assurance

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: ←→

	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Measures:				
Number of Development Review Board plans reviewed	372	350	375	395
Number of water and sewer impact analysis performed for developers.	4	6	7	8

UTILITIES	SECTION 305	UTILITIES ENGINEERING SERVICES
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SECTION:	305-UTILITIES ENGINEERING 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	\$ -	\$ 280,794	\$ 280,794	\$ 373,175	\$ 92,381
Contractuals	-	192,670	192,670	50,470	(142,200)
Commodities	-	145,320	145,320	5,020	(140,300)
TOTAL	\$ -	\$ 618,784	\$ 618,784	\$ 428,665	\$ (190,119)
EXPENDITURES BY PROGRAM:					
General Administration	\$ -	\$ 393,620	\$ 393,620	\$ 335,194	\$ (58,426)
GIS-Utilities	-	225,164	225,164	93,471	(131,693)
TOTAL	\$ -	\$ 618,784	\$ 618,784	\$ 428,665	\$ (190,119)
SOURCE OF FUNDING:	WATER AND WASTEWATER FUND			\$ 428,665	
				\$ 428,665	
COMMENTARY:	<p>The Utilities Engineering Services operating budget has decreased 31% and there are no capital expenditures. Personnel Services increase is due to an increase of 1.0 FTE for a Project Manager and a 2% market pay increase. Contractual and commodities decreases are due to prior year one-time items. There are no increases to the base budget or one-time items. There is no major capital (>\$10,000).</p>				



Wildcat Hill Wastewater Treatment Plant

MISSION

The mission of the Regulatory Compliance Section of the Utilities Division is to ensure that the City is compliant with all sampling and reporting requirements as directed under state and federal regulations for our water, wastewater, reclaimed water, stormwater, industrial pretreatment and backflow systems. This is accomplished through monitoring, testing and reporting as required by regulations and best management practices. Staff philosophy is responsiveness, performing duties with honesty and integrity, and a commitment to meeting industry standards of excellence.

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

PROGRAM DESCRIPTION

Core functions of the Regulatory Compliance Section include sampling, testing, documenting and reporting the quality of the City's water, wastewater, reclaimed water, and industrial pretreatment and backflow systems as directed under state and federal regulations and permits. The Section works with regulatory agencies to update permits, manages two (2) State licensed laboratories, and administer the Stormwater Section's Multi-Sector General Permit. The section also coordinates the Division's safety programs.

The Regulatory Compliance Section represents the City by maintaining relationships with other professionals in the water and environmental compliance field and participating in or hosting meetings and workshops. We are a liaison with numerous outside agencies and organizations that include the United States Environmental Protection Agency (USEPA), Arizona Department of Environmental Quality (ADEQ), Arizona Department of Water Resources (ADWR), Advisory Panel on Emerging Contaminants, and Environmental Laboratory Advisory Committee. In addition, staff review proposed water quality legislation and provide input to Council and Legislators. Utilities staff provide water quality regulatory permit administration for all programs within the Regulatory Compliance Section 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, Emergency Operations and Safety Programs as required.

FY 15 ACCOMPLISHMENTS

- ✓ Utilities Director created the Regulatory Compliance Section. All laboratory specialists and staff that oversee compliance within the water, wastewater, backflow and industrial waste regulatory compliance programs were brought into the new section.
- ✓ Successfully updated the Aquifer Protection Permits (APP) for the Rio de Flag Water Reclamation Facility (Rio WRF) and Wildcat Hill Wastewater Treatment Plant (Wildcat WWTP). This included a new point-of-compliance well for the Wildcat Hill WWTP APP, and adding Frances Short Pond and Pine Canyon to the APPs as per the Consent Order with ADEQ.
- ✓ Obtained a 'temporary' Class A reuse permit in order to maintain reclaimed water deliveries until the Wildcat Hill WWTP is dismissed from the Consent Order with ADEQ.
- ✓ Filed for a reissuance of the Arizona Pollutant Discharge Elimination System (AZPDES) for the Rio WRF and the Wildcat WWTP.
- ✓ Implemented new sampling and reporting protocols to meet new APP and expect new AZPDES permits prior to FY 15
- ✓ Initiated sampling and testing for Compounds of Emerging Concern (CEC) and Antibiotic Resistant Bacteria in the potable and reuse systems, as directed by the City Manager's Panel on CECs.
- ✓ Completed a Local Industrial Sewer Discharge (Local Limits) Study (GHD, Phoenix Arizona) of the City's significant industrial users (SIUs) and bring to City Council for consideration and approval in Spring 2015.

- Industrial Waste program staff resolved TTHM issues at the Wildcat WWTP and identified a source of ammonia affecting the Rio WRP through extensive testing of the water quality in the sewer system .
- Implement electronic management database software to manage water quality data and to generate reports to internal staff and to regulatory agencies, for all programs in compliance (in progress).
- Develop a quarterly report that contains a written summary of all the information and data collected on the quality of reclaimed and potable water as directed by the CEC panel, including historical information.
- Obtain the Area-wide De Minimus Permit from ADEQ (pending).

FY 16 NEW INITIATIVES AND GOALS

- Refine and Track Performance Measures and Goals for the new Section
- Present new Local Industrial Sewer Discharge Limits for Council’s consideration and adoption
- Complete the Consent Order with ADEQ
- Implement new software for management of all regulatory compliance data
- Review and update SOPs for all compliance and process laboratories
- Review and update emergency plans for all laboratories
- Obtain a reissuance of the Stormwater Multi-Sector General Permit
- Update safety program for compliance
- Upgrade current flow and pH monitoring equipment located at SIU outfalls to provide more secure real time, web based information.
- Improve the accuracy of industry discharge monitoring by reducing and removing the reliance on industry flow meters used to calculate wastewater fees and penalties for non-compliance.

PERFORMANCE MEASURES

Priority: Management - Effective Governance

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

Objective: No employee accidents resulting in injury or Lost Time accidents; 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:

Trend: ←→

Measures:	FY 13 Actual	FY 14 Actual	FY 15 Actual & Proposed	FY 16 Proposed
Number of Injury Accidents	NA	NA	0	0
Number of Non-injury Accidents	NA	NA	0	0

Priority: Effective Governance – Customer Service

Utilities Goal: Maintain public trust

Utilities Principals of Sound Water Management Policy: B3 Water Quality

Objective: No missed compliance sampling events or deadlines with agencies; protect human health and environmental quality; monitor city water and wastewater quality

Type of Measure: Outcome

Tool: Compliance tracking of sampling & reporting requirements with ADEQ permits and rules

Frequency: Daily

Scoring:

Trend: ←→

Water System Measures:	CY 12 Actual	CY 13 Actual	CY 14 Actual	CY 15 Proposed
Number of Customer Complaints Addressed About Drinking Water	NA	12	13	10
Number of SDWA Analytes Required	NA	NA	8,417	8,400
SDWA Analytes Missed (yes/no)	NA	NA	yes	0
Number of SDWA Reporting Requirements	NA	NA	930	930
Number of SDWA Reports Submitted	NA	NA	957	930
Number of SDWA Missed Reporting Events	NA	NA	1	0
Number of locations sampled per CEC Panel	NA	NA	21	60
Wastewater System Measures:	CY 12 Actual	CY 13 Actual	CY 14 Actual	CY 15 Proposed
Number of Sampling Events Conducted	NA	NA	3,422	0
Number of Missed Sampling Events	NA	NA	0	0
Number of Reporting Events for ADEQ	NA	NA	37	16
Number of Missed Reporting Events w/ADEQ	NA	NA	0	0
Number of locations sampled per CEC Panel	NA	NA	18	

Priority: Effective Governance - Resiliency & Preparedness Efforts – Customer Service

Utilities Goal: Protect wastewater treatment facilities and the environment from business & 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:

Trend: ←→

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

UTILITIES	SECTION 306	REGULATORY COMPLIANCE
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Priority: Effective Governance - Resiliency & Preparedness Efforts – Customer Service

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:

Trend: ←→

Measures:	CY 12 Actual	CY 13 Actual	CY 14 Actual	CY 15 Proposed
# of backflow prevention assemblies (BPA) tested	2872	2872	2705	3000
% of bpa's tested that failed	10%	10%	<5%	<5%
Water quality violations due to bpa failing	0	0	0	0

Priority: Effective Governance - Resiliency & Preparedness Efforts – Customer Service

Utilities Goal: Prevent harmful and illegal discharges into collection system by Significant Industrial Users

Council Goal: Foster relationships and maintain economic development commitment to partners

Objective: Protect the wastewater collection system, personnel, and the environment from SIU discharges.

Type of Measure: Outcome

Tool: Notifications, Inspections

Frequency: Daily

Scoring:

Trend: ←→

Measures:	CY 12 Actual	CY 13 Actual	CY 14 Actual	CY 15 Proposed
# of Industry and plant samples analyzed	2773	2773	2800	2800
# of NOV's written to industries	0	0	1	0
# of NOV's written to commercial sites	0	0	0	0
Surcharges collected for exceedances of SIU permit	\$28,556.21	\$1,951.41	\$48,526	\$0.00

Priority: Effective Governance – Straightening the Pipes – Customer Service

Utilities Goal: Integrate new technology that gives staff more tools to make more informed decision; reduce staff time in entering data by hand, reducing transcription errors and improving QA/QC of data and reports

Council Goal: Improve effectiveness of notification, communication, and engagement with residents, neighborhoods and about City services, programs, policies, projects and developments; this database should free up staff time from lengthy data entry but will also allow staff to easily prepare informative reports for the community.

Objective: Straightening the pipes

Type of Measure: Outcome

Tool: Reports to ADEQ

Frequency: Daily

Scoring:

Trend: ←→

Measures:	CY 12 Actual	CY 13 Actual	CY 14 Actual	CY 15 Proposed
# of regulatory reports generated by hand	NA	NA	967	0
# of regulatory reports generated in database	0	0	0	946
# of informative reports on water/wastewater compliance to the public	2	2	2 ¹	8 ²

¹ Annual Consumer Confidence Report & Report to the Water Commission

² Proposing monthly water quality public reports on website with information such as general locations for checking for coliform, chlorine, ph, conductivity, temperature. This number assumes database software (SAMS) is implemented in July.

UTILITIES	SECTION 306	REGULATORY COMPLIANCE
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SECTION:	306-REGULATORY COMPLIANCE				
EXPENDITURES BY CATEGORY:	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ -	\$ 672,257	\$ 672,257	\$ 686,372	\$ 14,115
Contractuals	-	240,767	240,767	218,033	(22,734)
Commodities	-	87,170	87,170	106,428	19,258
TOTAL	\$ -	\$ 1,000,194	\$ 1,000,194	\$ 1,010,833	\$ 10,639
EXPENDITURES BY PROGRAM:					
General Administration	\$ -	\$ 87,245	\$ 87,245	\$ 81,942	\$ (5,303)
Water Regulatory and Lab Services	-	252,589	252,589	252,867	278
Wastewater Regulatory and Lab Services	-	362,403	362,403	359,051	(3,352)
Reclaim Water Regulatory and Lab Services	-	-	-	14,404	14,404
Stormwater Regulatory and Lab Services	-	-	-	5,000	5,000
Industrial Waste Administration	-	107,964	107,964	120,812	12,848
NPDES Monitoring-Wastewater Plants	-	44,241	44,241	16,306	(27,935)
Industrial Waste Monitoring	-	55,587	55,587	68,788	13,201
Backflow Cross Connection Control	-	90,165	90,165	91,663	1,498
TOTAL	\$ -	\$ 1,000,194	\$ 1,000,194	\$ 1,010,833	\$ 10,639
SOURCE OF FUNDING:	WATER AND WASTEWATER FUND			\$ 1,010,833	
				\$ 1,010,833	
COMMENTARY:	<p>The Regulatory Compliance operating budget has increased 1% and there are no capital expenditures resulting in an overall net increase of 1%. Personnel Services increase is due a 2% market pay increase. Contractual decrease is due to prior year one-time items offset by increases for the moving of lab services from the Water Treatment budget. Commodities increases are due to the movement of lab services expenses. There are no one-time items. There is no major capital (>\$10,000).</p>				



pH Testing



Testing

UTILITIES	SECTION 311	WASTEWATER TREATMENT PLANT - WILDCAT
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MISSION

Provide wastewater treatment and Class A+ reclaimed water that meets or exceeds all regulatory requirements; minimize treatment cost per unit of treated wastewater.

PROGRAM DESCRIPTION

The Wildcat Hill Wastewater Treatment Plant is a 6 million gallon-per-day rated facility. This program is responsible for the day-to-day operation and maintenance of wastewater treatment, solids handling and the treatment of Class A+ reclaimed water.

FY 15 ACCOMPLISHMENTS

- ✓ Solids handling pilot testing.
- ✓ Start new solids handling process.
- ✓ Achieved less than 8 mg/L total nitrogen, for the 5 month rolling geo mean
- ✓ Resolved issues within ADEQ consent order.
- ✓ Completed Process Optimization Study
- ✓ Replaced existing Bar Screens.
- ✓ Started operations maintenance optimization.

FY 16 NEW INITIATIVES AND GOALS

- Complete all elements of ADEQ Consent Order
- Improve solids handling
- Maintain total nitrogen levels below 8 mg/L
- Produce A + reclaimed water on a consistent basis
- Upgrade SCADA System
- Improve operations and maintenance

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 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
% of Digester gas vs Natural gas	65.7% DG	89%DG	100%**	100%**

*Co-Generation system saw only intermittent use in 2013 & 2014 due to digester gas delivery problems.

**Following completion of digester gas improvements in 2014 89% of the gas used was digester gas. However the Co Gen ran only 2,859.5 hours, which is only 33% for the year.

UTILITIES

SECTION 311

**WASTEWATER TREATMENT
PLANT - WILDCAT**

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 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Number of complaints /odors ect.	0	0	0	0
Number of on the job lost time accidents / injuries.	0	2	0	0

Priority: Management - Effective Governance

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

Objective: Maintain cost per thousand gallons 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 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Cost per thousand to treat (influent).	\$1.71	\$1.29	\$1.50	\$1.60

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

Priority: Management - Effective Governance

Goal: Provide wastewater treatment and Class A+ reclaimed water that meets or exceeds criteria for Federal, State & Water Reuse Permits

Objective: Production and distribution of Class A+ 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 13 Actual	CY 14 Actual	CY 14 Estimated	CY 15 Proposed
Number of regulatory permit violations (within plant design)	10*	5*	0	0
Number of regulatory permit violations (beyond plant capabilities)	5*	0	0	0

*Most of these violations are from recurring issues the facility has been working on identified within the 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 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Gallons of wastewater treated (billions)	1.17	1.30 ↑	1.25	1.25
Gallons of septage treated (millions).	3.17	2.964 ↓	3.25	3.25
Gallons of reclaim water sold (millions).	268	362.2 ↑	375	400
Gallons of grease treated (thousands).	772	703 ↓	725	725
Gallons of mud sludge (thousands).	47	34 ↓	50	50
Dry metric tons of solids/sludge injected.	943	911 ↓	1000	1000

SECTION: 311-WASTEWATER TREATMENT - WILDCAT					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 946,553	\$ 727,559	\$ 727,559	\$ 644,534	\$ (83,025)
Contractuals	1,022,445	1,053,450	1,053,450	916,200	(137,250)
Commodities	386,739	546,414	543,714	423,692	(122,722)
Capital	32,413	1,022,000	371,692	815,308	(206,692)
TOTAL	\$ 2,388,150	\$ 3,349,423	\$ 2,696,415	\$ 2,799,734	\$ (549,689)
EXPENDITURES BY PROGRAM:					
General Administration	\$ 177,793	\$ 774,530	\$ 316,530	\$ 641,107	\$ (133,423)
Plant Operations	1,218,735	1,216,092	1,213,392	1,180,972	(35,120)
Plant Maintenance	593,355	594,164	549,164	501,017	(93,147)
Lab Process Control and Monitor	237,679	-	-	-	-
Septage Collection	1,709	20,650	20,650	650	(20,000)
WH Rio Maintenance	3,798	1,700	1,700	1,700	-
Solids Handling	155,081	731,365	584,057	474,288	(257,077)
Reclaim Services	-	10,922	10,922	-	(10,922)
TOTAL	\$ 2,388,150	\$ 3,349,423	\$ 2,696,415	\$ 2,799,734	\$ (549,689)
SOURCE OF FUNDING:					
WATER AND WASTEWATER FUND				\$ 2,799,734	
				\$ 2,799,734	
COMMENTARY:					
<p>The Wastewater Treatment-Wildcat operating budget has decreased 15% and there are capital expenditures of \$815,308, resulting in an overall net decrease of 16%. Personnel Services decrease is due reallocating of cost to the new Reclaimed Water operations and offset by increases for a 2% market pay increase. Contractual and commodities decreases are due to prior year one-time items. In addition there are costs moved to the new Reclaimed Water operations. There are no increases to the base budget and no one-time items. There is major capital (>\$10,000) for replacement VFD's (\$50,000), facility improvements (\$50,000) and grit chamber and pump repairs (\$65,000) and carryover items of a truck replacement (\$45,000), dozer replacement (\$147,308), gas conveyance system (\$118,000) and co-gen improvements (\$340,000).</p>					

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.

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.

CY 14 ACCOMPLISHMENTS

- ✓ Staff dealt with two treatment process upsets during the year that caused the plant to be taken off line.
- ✓ Installation of security system for control room and front entrance with video surveillance.

CY 15 NEW INITIATIVES AND GOALS

- Upgrade the UV disinfection system
- Install automated chlorination system at Buffalo Park tank.
- Install new flow meters on the main influent pipe and the main reclaim water line.
- Begin the process of upgrading the facility controls in accordance with the new SCADA Master Plan.
- Complete a facility assessment covering the process equipment, electrical controls and on-site infrastructure.

PERFORMANCE MEASURES

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

Goal: Provide wastewater treatment that meets or exceeds criteria for Federal, State & 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 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Number of Permit Violations	1*	9	0	0

*Violations contained within ADEQ consent order were not due to water quality, they are due to out of compliance with permit reporting requirements

UTILITIES

SECTION 312

**WASTEWATER TREATMENT-
RIO PLANT**

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

Goal: Ensure the availability of reclaimed water to our customers

Objective: Promote the use of reclaimed water where appropriate, there by off-setting the demands 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 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Wastewater Treated (million gallons)	698	703	700	700
Reclaimed Water delivered (million gallons)	333	294	360	360

Priority: Management - Effective Governance

Goal: Maintain operations maintenance programs within their 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 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Cost/thousand gallons of reclaimed water produced	\$1.31	\$1.28	\$1.38	\$1.41

Note: Cost to treat does not include wastewater collection, industrial waste, regulatory compliance 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 ect.	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 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 439,941	\$ 352,972	\$ 352,972	\$ 287,852	\$ (65,120)
Contractuals	460,124	455,877	455,877	394,877	(61,000)
Commodities	144,051	143,692	143,692	71,692	(72,000)
Capital	80,187	172,200	147,200	140,000	(32,200)
TOTAL	\$ 1,124,303	\$ 1,124,741	\$ 1,099,741	\$ 894,421	\$ (230,320)
EXPENDITURES BY PROGRAM:					
General Administration	\$ 127,068	\$ 187,394	\$ 187,394	\$ 102,167	\$ (85,227)
Plant Operations	606,380	618,854	593,854	557,194	(61,660)
Plant Maintenance	190,217	236,493	236,493	235,060	(1,433)
Lab Process Control and Monitor	134,752	-	-	-	-
Reclaim Services	65,886	82,000	82,000	-	(82,000)
TOTAL	\$ 1,124,303	\$ 1,124,741	\$ 1,099,741	\$ 894,421	\$ (230,320)
SOURCE OF FUNDING:					
WATER AND WASTEWATER FUND				\$ 894,421	
				\$ 894,421	
COMMENTARY:					
<p>The Wastewater Treatment-Rio Plant operating budget has decreased 21% and there are capital expenditures of \$140,000, resulting in an overall net decrease of 20%. Personnel Services decrease is due to reallocating of cost to the new Reclaimed Water operations and offset by increases for a 2% market pay increase. Contractual and commodities decreases are due to prior year one-time items. In addition there are costs moved to the new Reclaimed Water operations. There are no increases to the base budget and no one-time items. There is major capital (>\$10,000) for facility improvements (\$55,000) and repair grit chamber and pumps (\$60,000) and carryover of replacement carbon filter media (\$25,000).</p>					



Rio de Flag Reclamation Plant

MISSION

The mission of the Utilities Division/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 co-workers.

PROGRAM DESCRIPTION

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

FY 15 ACCOMPLISHMENTS

- ✓ Crews have been to all plants several times sucking out mud, grease, debris
 - ✓ Assisted the Water Distribution Section with broken lines, as needed with the Camel trucks
 - ✓ Crew assisted Public Works with cleaning out stormwater catch basins
 - ✓ Assisted the Rio de Flag Water Reclamation Plant by locating and repairing leaks in the reclaim system
 - ✓ Repaired Rio de Flag Water Reclamation Plant's slurry line
 - ✓ Repaired three reclaim mains, set 1 meter for Snowbowl, and changed out three reclaim meters
 - ✓ Repaired six mains, five service saddles, and conducted five walk through inspections
 - ✓ Assisted various Departments within the City of Flagstaff
 - ✓ Crews Televised the line under the dam at Lake Mary
 - ✓ Crews repaired a sewer line that eliminated the septic tank at Lake Mary Plant
 - ✓ Crews sucked out the septic tank at Lowell Observatory
-

FY 16 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 new fiberglass manholes within our system for testing purposes
 - Convert the Sewer Inspection (TV) Van, 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 expectation.

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 13 Actual	CY14 Actual	CY 15 Estimate	CY 16 Proposed
Number of Main line blockages	12	12	12	
Miles of Sewer Jetted (cleaned)	211	212	220	220
Percent of Sewer Collection System Cleaned	77%	78%	80%	80%
Miles of Sewer Inspected (TV)	30	24	30	30
Complaints	10	6	6	6
Compliments	5	1	5	5
Complaints per 1000 Customers	0.35	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:	FY13 Actual	FY14 Actual	FY 15 Estimate	FY 16 Proposed
Number of Accidents resulting in Injury	1	0	0	0
Number of Lost Time Accidents	1	0	0	0
Safety Training (hr/person)	10.5	8	20	20

UTILITIES	SECTION 313	WASTEWATER COLLECTION
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SECTION:	313-WASTEWATER COLLECTION				
EXPENDITURES BY CATEGORY:	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 679,859	\$ 700,957	\$ 700,957	\$ 702,390	\$ 1,433
Contractuals	38,508	227,530	110,530	344,180	116,650
Commodities	231,830	214,889	214,889	211,639	(3,250)
Capital	42,698	250,000	45,000	200,000	(50,000)
TOTAL	\$ 992,895	\$ 1,393,376	\$ 1,071,376	\$ 1,458,209	\$ 64,833
EXPENDITURES BY PROGRAM:					
General Administration	\$ 261,745	\$ 443,337	\$ 318,337	\$ 384,092	\$ (59,245)
Service Connections	53,064	50,683	50,683	52,298	1,615
Preventive Maintenance	389,038	358,937	358,937	369,977	11,040
TV Inspect and Hydro Clean	174,430	170,540	170,540	174,351	3,811
Corrective Maintenance	99,464	358,455	161,455	477,491	119,036
Reclaimed Waterline	15,154	11,424	11,424	-	(11,424)
TOTAL	\$ 992,895	\$ 1,393,376	\$ 1,071,376	\$ 1,458,209	\$ 64,833
SOURCE OF FUNDING:	WATER AND WASTEWATER FUND			\$ 1,458,209	
				\$ 1,458,209	
COMMENTARY:	<p>The Wastewater Collection operating budget has increased 10% and there are capital expenditures of \$200,000, resulting in an overall net increase of 5%. Personnel Services increased slightly due reallocating of cost to the new Reclaimed Water operations and offset by increases for a 2% market pay increase. Contractual increased for one-time items less cost moved to the new Reclaimed Water operations. Commodities slightly decreased due to costs moved to the new Reclaimed Water operations. There are no increases to the base budget and no one-time items. There is major capital (>\$10,000) for replacement of three vehicles (\$120,000) and the carryover of a replacement truck (\$80,000).</p>				



UTILITIES

SECTION 321

RECLAIMED WATER

SECTION:		321-RECLAIMED WATER			
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ -	\$ -	\$ -	\$ 176,232	\$ 176,232
Contractuals	-	-	-	93,600	93,600
Commodities	-	-	-	80,672	80,672
TOTAL	\$ -	\$ -	\$ -	\$ 350,504	\$ 350,504
EXPENDITURES BY PROGRAM:					
Reclaimed Distribution	\$ -	\$ -	\$ -	\$ 18,028	\$ 18,028
Reclaimed Production-Wildcat	-	-	-	142,132	142,132
Reclaimed Production-Rio	-	-	-	189,344	189,344
Reclaimed Storage-Buffalo Park	-	-	-	1,000	1,000
TOTAL	\$ -	\$ -	\$ -	\$ 350,504	\$ 350,504
SOURCE OF FUNDING:					
WATER AND WASTEWATER FUND				\$ 350,504	
				\$ 350,504	
COMMENTARY:					
The Reclaimed Water operating budget is new for fiscal year 2016. Expenses for this section were transferred from Wastewater Treatment-Wildcat and Rio and Wastewater Collections. There are no one-time items. There is no major capital (>\$10,000).					



MISSION

The mission of the Utilities Division 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 15 ACCOMPLISHMENTS

- ✓ Constructed \$361,000 worth of 10 long-standing neighborhood drainage improvement projects
- ✓ Completed the Coconino Avenue Green Streets Project with over 100 community volunteers
- ✓ Finished designs for Country Club/Sunridge and Clay Avenue Wash Drainage Improvement Projects
- ✓ Conducted a 2-day Watershed Restoration Course for over 30 design professionals
- ✓ Achieved a Class 5 CRS rating for the community flood insurance rating
- ✓ Achieved full compliance with NPDES Municipal Permit
- ✓ Completed FEMA Elevation Certificate digitization and GIS reference project.
- ✓ Completed four Stormwater Section public outreach events
- ✓ Completed structural evaluation of Rio de Flag culvert at Phoenix Ave.
- ✓ Completed design for erosion control and flood improvement project for Fanning Drive Wash.
- ✓ Completed 60% design for Bow and Arrow drainage improvements.
- ✓ Improved flood warning network data accuracy, presentation and accessibility to the public.
- ✓ Completed Phase 1 of a FEMA Cooperating Technical Partner Agreement \$200,000 grant award for creating a new MIKE SHE hydrologic model for measuring burned watershed flooding impacts.
- ✓ Initiate pervious pavement demonstration project with NAU
- ✓ Completed 2 LID outreach workshops with professional community and citizens
- ✓ Formed collaborative watershed management group with City, NAU, County and the private sector.
- ✓ Initiated cooperative agreement to include Coconino County as part of Flagstaff Area Stream Team
- ✓ Completed earthwork for Phase 2 of Rio de Flag/Picture Canyon
- ✓ Initiated drainage improvement/restoration project for Sinclair Wash with NAU

FY 16 NEW INITIATIVES AND GOALS

- Construct \$600,000 worth of capital drainage improvement projects (including: Country Club/ Sunridge Drainage Project and Clay Avenue Wash Drainage Project)
- Complete Phase 2 City Hall LID demonstration project
- Complete Phase 2 of a FEMA Cooperating Technical Partner Agreement \$200,000 grant award for evaluating Big Fill lake Route 66 embankment, water quality improvement measures at the Bottomless Pits, improvements for stormwater development controls, revisions for the Multi-Hazard Mitigation Plan, and Rio de Flag watercourse floodplain function.
- Conduct Master Plan related activities related to new hydrologic and hydraulic models.
- Expand flood warning network.
- Deliver flood control/green street/LID projects with Community Design and Redevelopment program
- Draft scope for Phase III Rio de Flag/Picture Canyon

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; on-going safety training

Frequency: Annual employee training

Scoring: 100% - Section participation

Trend: ↑

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 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 effected 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 13 Actual	CY 14 Actual	CY 15 Actual (est)	CY 16 Proposed
a. Complaints received	50	20	30	30
Complaints resolved	30	14	30	30
c. No public infrastructure damages (100% = no damages; goal achieved)	95%	100%	100%	100%
d. No damages/claims to private property (100% = no damages; goal achieved)	90%	100%	100%	100%

Priority: Management - Resiliency and Preparedness Efforts

Goal: Drainage Channel Maintenance Program - Coordinate & 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 effected customers.

Tool: Field verification

Frequency: As drainage issues are received & resolved.

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

Trend: ↑

UTILITIES

SECTION 331

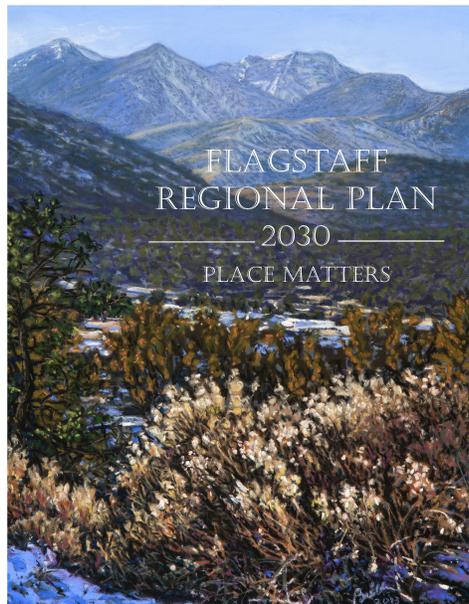
STORMWATER

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Annual miles of channels cleaned	6	6	6	6
Per cent of catch basins & culverts cleaned	100%	100%	100%	100%
Per cent of inventory cleaned	75%	75%	75%	75%

SECTION: 331-STORMWATER					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 491,227	\$ 434,456	\$ 434,456	\$ 441,452	\$ 6,996
Contractuals	87,152	338,392	49,402	362,666	24,274
Commodities	36,147	36,779	21,779	47,379	10,600
TOTAL	\$ 614,526	\$ 809,627	\$ 505,637	\$ 851,497	\$ 41,870
EXPENDITURES BY PROGRAM:					
General Administration	\$ 245,633	\$ 216,471	\$ 216,471	\$ 206,527	\$ (9,944)
Engineering and Master Planning	66,069	79,016	26	128,990	49,974
Operations	302,824	289,140	289,140	290,980	1,840
Rio de Flag Restoration	-	25,000	-	25,000	-
FEMA Flood Hazard Mitigation Studies	-	200,000	-	200,000	-
TOTAL	\$ 614,526	\$ 809,627	\$ 505,637	\$ 851,497	\$ 41,870
SOURCE OF FUNDING:					
STORMWATER UTILITY FUND				\$ 851,497	
				\$ 851,497	

COMMENTARY:

The Stormwater Utility operating budget has increased by 5% and there are no capital expenditures. Personnel Services increase is due to a 2% market pay increase. Contractual increase overall are due to a FEMA grant. Commodities increase due to a one-time RSL for Phase 2 of a Low Impact Development (LID) project. There are no major capital (>\$10,000) expenditures planned for this section.





You never know what wildlife you will see.