

GENERAL ADMINISTRATION DIVISIONS MISSION

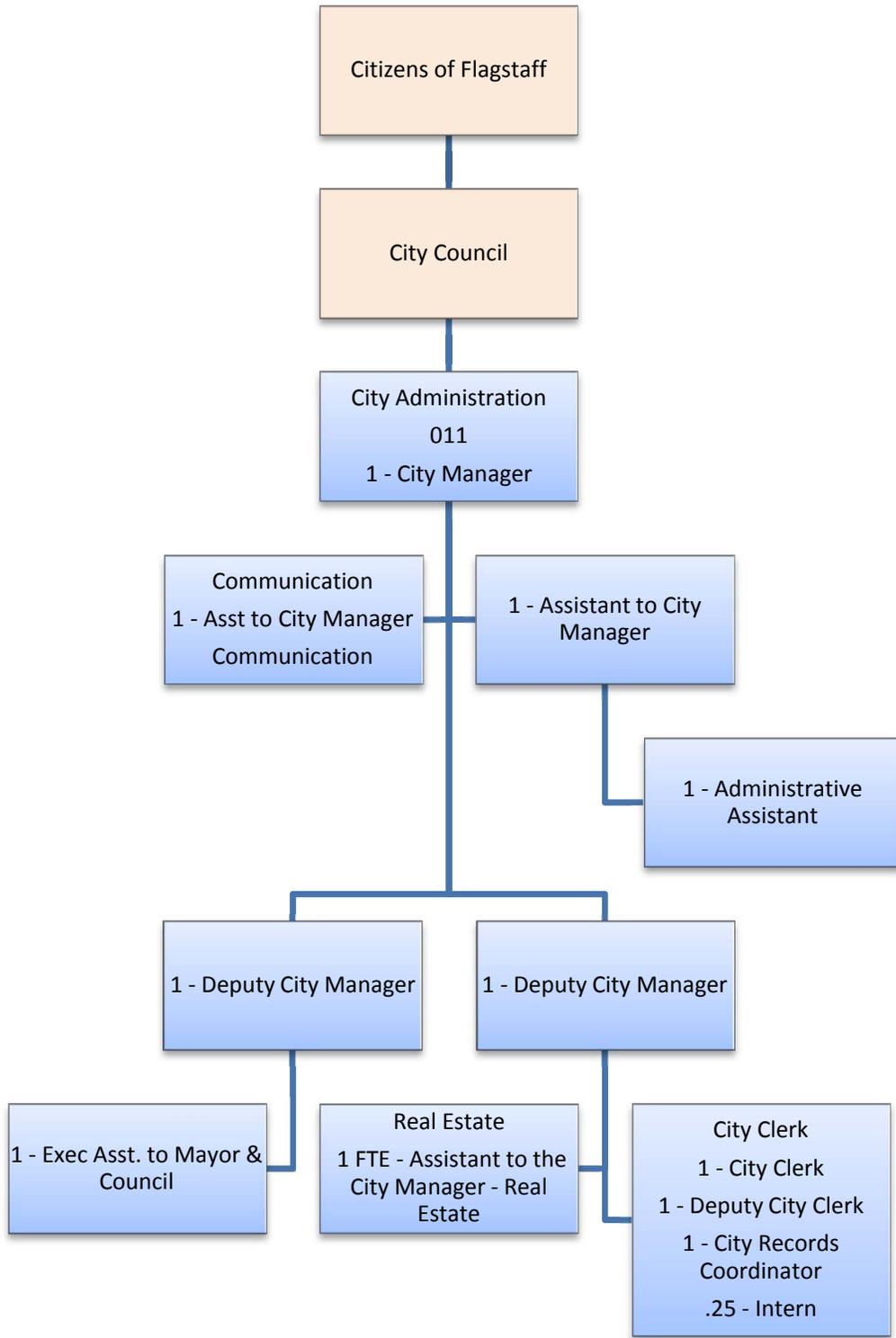
It is the mission of the **City Manager's** office to direct and coordinate City staff to provide effective, efficient, and equitable implementation of Council policies and programs; and to provide representation of City Council policies to citizens, other governmental agencies/jurisdictions and any other entity important to the accomplishment of directives established by the City Council.

The mission of the **City Clerk's** office is to support the values of the community and the organization through the delivery of quality customer service; conducting fair and open municipal elections; providing broad organizational support; managing the City's records management program and accessibility to public records; overseeing boards and commissions; and ensuring that official postings, notices, and related publishing's meet legal compliance.

The mission of the **Real Estate Program** is to provide assistance and support services to other departments in the acquisition, sale, leasing and management of real property necessary for effective accomplishment of the City's goals and objectives. The program provides guidance in planning of projects affecting property and facilities and ensures the transfer of property rights are accomplished in ways that are beneficial, effective, and compliant.



CITY MANAGER



MISSION

The mission of the City Manager's Office is to direct and coordinate City staff to provide effective, efficient, and equitable implementation of Council policies and programs; and to provide representation of City Council policies to citizens, other governmental agencies/jurisdictions, and any other entity important to the accomplishment of directives established by the City Council.

PROGRAM DESCRIPTION

The **City Manager** is responsible for providing professional leadership in administering the programs and policies established by the Mayor and Council. The City Manager informs and advises the Council on the affairs of the City, studies and proposes alternatives and solutions to community needs for Mayor and Council consideration, prepares and implements the annual financial plan, and coordinates the activities of all Divisions/Sections under his authority to provide effective services at the lowest possible costs.

The **Real Estate program** provides oversight and direct assistance for the acquisition and conveyance of property and property rights, and in the leasing of City-owned property and facilities. The program provides advice on project schedules requiring acquisition and use of property rights, along with providing property, title, and valuation information to departments. This program performs negotiation and acquisition for properties identified for various projects and works with internal staff to assist them. The sale, leasing, or exchange of excess properties is coordinated with legal review and procurement standards along with a City-wide overview.

The **City Clerk's Office** provides broad organizational support to the City of Flagstaff, and ensures open and accessible government to the citizens of the City through the administration of the records management program, council meeting support, elections, codification, posting of notices, agenda preparation, policies and procedures, board/commission member training, and ensuring that all official notices and advertising are legally compliant.

FY 15 ACCOMPLISHMENTS**City Manager – City Accomplishments and Council Goals****Repair, Replace and Maintain Infrastructure (Streets & Utilities)**

- ✓ Streets and Utilities Bond Program Completed in FY15, overall program outcomes:
 - 13 road projects totaling \$15.13 million
 - 8 waterline and sewerline projects totaling \$8.5 million
 - 6 Water capital projects totaling \$2 million
 - 3 Wastewater projects including the new Temporary Solids Handling System \$2.3 million
- ✓ Increased pavement preservation one-time funding by \$600,000 and continued ongoing funding by \$1 million.
- ✓ Increased ongoing and one-time Facilities and IT funding in FY 2015
- ✓ Adopted the Road Repair and Street Safety Sales Tax increase to address backlog

Fund Existing, and Consider Expanded Recreational Services

- ✓ Added Adult Coed Hockey League, Children's Health and Wellness Fair, and Dew Festival
- ✓ Funded \$1.5 million worth of Parks and recreation Facility Improvements
- ✓ Funded Phase 2 of Bushmaster Park Expansion

Address Core Services Maintenance Facility

- ✓ Completed 2 procurement processes to identify location of the facility.
- ✓ Selected McAllister ranch as the location.
- ✓ Initiated design of new facility.
- ✓ Conducted initial neighborhood meeting regarding sale of current location.

Complete Rio de Flag Flood Control Project

- ✓ Limited Reevaluation Report (LRR) completed and submitted to HQ and ASA for Review (FY15).
- ✓ Acquired \$1.6 million in Federal funding as a result of FY 2015 lobbying trip.
- ✓ Clay Avenue Detention Basin substantially complete.
- ✓ FEMA Design concept report completed and presented to Council.

Retain, Expand, and Diversify Economic Base

- ✓ Increased passenger enplanements to same volume as when there were two airlines.
- ✓ Facilitated the sale of Auto-Park Lots.
- ✓ Designed and constructed Innovation Mesa Business Accelerator with a \$4 million EDA Grant.

Complete Comprehensive Water Policy

- ✓ Completed the Principles of Sound Water management Policy document after 2 years of work
- ✓ In July 2014 ADOT agreed to enter an IGA enabling the Red Gap Pipeline placement in I-40 ROW. Staff worked throughout FY 2015 on the agreement language.
- ✓ City Manager Advisory Panel on Compounds of Emerging Concern with world-renown scientists; determined risk and research parameters on reclaimed water and secured approximately \$900,000 in research funding.

Review Financial Viability of Pensions

- ✓ City Manager and staff participated on Pension Reform Task Force with GFOAZ and AZ League of Cities and Towns.
- ✓ Staff reviewed potential options for pension reform.

Review All Commissions

- ✓ Adopted Board and Commission Handbook with various policy directives.
- ✓ Adopted Comprehensive Ordinance revising structure, membership and commission.

Zoning Code Check In and Analysis of the Process and Implementation

- ✓ Revised code concerning Zoning Map Amendment process.
- ✓ Adopted a new Sign Code amendment.

Develop and Ongoing Budget Process

- ✓ Identified Budget goals of compensation, staffing and infrastructure in FY 2015.
- ✓ FY 2015 Budget increased compensation 3.2%, infrastructure funding, and addressed Police staffing.

Other Non-Goal Accomplishments

- ✓ Implemented the Forest Health/Flagstaff Watershed Protection Project
- ✓ Conducted Property Inventory and established policy intentions in a Resolution.
- ✓ Implemented Four Photovoltaic Projects
- ✓ Unanimous adoption of proposed Regional Plan and then 75% voter approval
- ✓ Developed and implemented a Navajo Cultural Sensitivity Training for Police Department.

Real Estate

- ✓ Leased five city structures to generate revenue for City programs.
- ✓ Acquired necessary Rights of Way and easements for two capital improvements projects including two FUTS easements negotiated into a donation
- ✓ Designated high priority parcels of land as Park and Open Space per Council direction in the Property Inventory
- ✓ Acquired necessary Right of Way and easements for and from numerous developments in support of Development Services and Utilities
- ✓ Sold Lot 11 of the Auto Park
- ✓ Purchased two high priority FUTS parcels
- ✓ Developed a Request for Proposals regarding 60 acres of land in the Airpark

- ✓ Provided material support to internal clients on a wide variety of projects including but not limited to: the McAllister and Mogollon Public Works Yards, the potential Veterans' Home, the potential Arizona Science Center, the Trax property, the Sawmill Property, 4 S San Fran and the Rio de Flag
- ✓ Abandoned unnecessary easements for two external clients
- ✓ Developed, in partnership with internal stakeholders, a new process for accepting Rights of Way and easements through the Development Review process

City Clerk

- ✓ Conducted successful Board/Commission Trainings and recorded training to enable on-line training
- ✓ Brought back required ordinances to provide for boards/commissions to be consistent in number of members and length of terms
- ✓ Conducted successful Primary and General 2014 Candidate Elections and 2014 Special Election
- ✓ Conducted successful 2015 Special Election for the Charter Amendments
- ✓ Assisted with Charter Review Committee, presented proposed amendments, prepared Ballot and Information Pamphlet, and participated in outreach efforts, all prior to a successful 2015 Special Election (TENTATIVE)
- ✓ Began automated preparation of meeting minutes for future use in voting records availability
- ✓ Deputy City Clerk obtained designation as a Certified Municipal Clerk

FY 16 NEW INITIATIVES AND GOALS**City Manager – City Council Goals**

- Invest in our employees and implement retention and attraction strategies
 - Bring all City employees up to market pay
 - Invest in training and development in our staff
 - Fund pensions at the minimum recommended contribution levels to assure ongoing plan viability
 - Participate in the evaluation and implementation of a pension plan structure that will provide a secure and sufficient benefit to retirees within a sustainable cost structure for the employer and the employee
- Ensure Flagstaff has a long-term water supply for current and future needs
 - Identify financing, plan for and construct red gap waterline
 - Secure ROW
 - Review current water rates structure
 - Integrate conservation strategies into all water resource management
 - Expand the use of reclaimed water
- Provide sustainable and equitable public facilities, services, and infrastructure systems in an efficient and effective manner to serve all population areas and demographics
 - Rio de Flag - Complete 100% plans, LRR and identify financing strategy
 - Construct Core Services Maintenance Facility at McAllister Ranch
 - Explore stadium and arts district
 - Maintain existing infrastructure by investing in ongoing maintenance and operations to get closer to target condition
 - Design, finance and construct Courthouse
 - Enhance Library hours
- Explore and adopt policies to lower the costs associated with housing to the end user
 - Understand and support increasing housing availability in conjunction with FHA
 - Facilitate exploration of financing tools and models that meet the needs of affordable rental community
 - Review regulatory documents in regard to the complexity of housing affordability
 - Support creative partnerships around workforce housing
- Develop and implement guiding principles that address public safety service levels through appropriate staffing levels

- Relieve traffic congestion throughout Flagstaff
 - Identify more information on scope of problem and solutions that address both supply and demand, including measurement to quantify congestion.
 - Work with partners to achieve goal (regional, county, Flagstaff Metropolitan Planning Organization, state NAIPATA, railroad, NAU)
 - Implement Road Repair and Street Safety projects
- Address key issues and processes related to the implementation of the Regional Plan
 - Conduct annual review of implementation of Regional Plan
 - Review and possibly amend Regional Plan goals and policies with regard to location of urban activity centers, preservation of dark skies and student housing and other high density developments. (Review how we implement the RP in the Zoning Code)
 - Explore neighborhood parking districts
- Improve effectiveness of notification, communication, and engagement with residents, neighborhoods and businesses and about City services, programs, policies, projects and developments
 - Review what, when and how Council and public are notified about development projects
 - Identify opportunities for collaborative outreach among Council members and key community stakeholders
- Foster relationships and maintain economic development commitment to partners
- Decrease the number of working poor
 - Discuss non legislative tools that lead to living wages in the community
 - Conduct legal research on the City's authority to legislate a local livable wage
- Ensure that we are as prepared as possible for extreme weather events
 - Present resiliency and preparedness goals to Council

Real Estate

- Increase the revenue and/or public benefit generated by leasing City assets
- Identify at least four high value parcels under one acre for Council direction regarding potential disposition
- Sell at least two parcels of land
- Acquire Rights of Way and easements necessary for all capital projects requesting them
- Address and clarify abandonment process and fee structure in the Zoning Code
- Bring an ordinance to City Council allowing the sale of parcels of a certain type with reduced administrative burden
- Provide high quality internal support that is reflected in high scores on a customer service survey
- Sell at least one lot from the Auto Park.

City Clerk

- Continue with outreach efforts to assist with moving forward additional Charter amendments to the voters
- Conduct successful candidate election (POTENTIAL) in 2016 and additional Charter amendment election
- Establish Council voting records availability for public information
- Improve on performance measurements for scanning of documents which should now be possible with improved technology

PERFORMANCE MEASURES – CITY MANAGER

Priority: Management - Effective Governance and City Council Adopted Goals

Goal: Meet Council and Administration goals established in this Fiscal Year

Objective: City Council will see results/progress in Council project priorities through divisions and other workgroups established and facilitated by the City Manager.

Type of Measure: Policy outcome and completion of City Council goals

Tool: Completion of City Council goals measured by annual evaluation of City Manager

Frequency: Annually

Scoring: Below Expectation, Partial Accomplishment, Substantial Accomplishment, Complete

Trend: ↑

Measures:	FY 13 Actual	FY 14 Actual	FY 15 Estimated	FY 16 Proposed
Annual Evaluation of City Manager by City Council	Substantial Accomplishment	Substantial Accomplishment	Substantial Accomplishment	Substantial Accomplishment

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

Goal: Complete Citizens Survey

Objective: Increase community engagement and improve responsiveness

Type of Measure: Community Response

Tool: Citizen Survey

Frequency: Citizens Survey is completed every 3-4 years

Scoring: Percentage or Increase, Decrease, No Change

Trend: →

Measures:	FY 13 Actual	FY 14 Actual	FY 15 Estimated	FY 16 Proposed
Survey Response Rate	N/A	31%	N/A	N/A
Survey Results – Percentage of residents rating overall City services as “good” or “better”	N/A	69%	N/A	N/A
Survey Results – Percentage of residents rating ease of accessing government information and services as “good” or “better”	N/A	43%	N/A	N/A

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

Goal: Improve community engagement

Objective: Increase accessibility and effectiveness of community engagement tools

Type of Measure: Community Response

Tool: Website, social media, and Report a Concern module

Frequency: Annually, Community Survey

Scoring: Percentage or Increase, Decrease, No Change

Trend: →

Measures:	FY 13 Actual	FY 14 Actual	FY 15 Estimated	FY 16 Proposed
Number of Facebook “likes”	200	429	800	1500
Number of Twitter followers	150	427	767	1000
Report a Concern Online – percentage of concerns “closed”	85%	85%	95%	95%

Priority: Management - Effective Governance

Goal: Provide excellent internal customer service

Objective: To provide internal satisfaction to City of Flagstaff employees

Type of Measure: Effectiveness

Tool: Internal survey of your frequent customers

Frequency: Annually

Scoring: Percentage or Increase, Decrease, No Change

Trend: →

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Measures:	FY 13 Actual	FY 14 Actual	FY 15 Estimated	FY 16 Proposed
Survey Response Rate	N/A	N/A	N/A	80%
Survey Results – Percentage of City employees rating overall City Switchboard as “good” or “better”	N/A	N/A	N/A	80%

Priority: Council - Ensure that we are as prepared as possible for extreme weather events
Goal: Enhance City resiliency and preparedness to weather-related impacts and emergencies.
Objective: Ensure all Divisions have updated continuity of operations and/or emergency response plans.
Type of Measure: Number of completed plan updates
Tool: Coordination with Leadership, Fire Department, and County Office of Emergency Management. Current plans are outdated. (Resource tool is proposed in FY16 budget.)
Frequency: Annually
Scoring: Percentage completed
Trend: →

Measures:	FY 13 Actual	FY 14 Actual	FY 15 Estimated	FY 16 Proposed
Completed division-level continuity of operations plan and/or emergency response plan updates	N/A	75%	0%	100%

PERFORMANCE MEASURES – REAL ESTATE

Priority: Management - Effective Governance
Goal: Most beneficial use of land
Objective: Enact Council guidance on use of land from the Property Inventory
Type of Measure: Output
Tool: Process
Frequency: 4x per year
Scoring: 100%
Trend: ↑

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Parcel implementation based on Council Guidance		4 parcels (100%)	4 parcels (100%)	3 parcels (100%)

Priority: Regional Plan (2030) – Open Space (Goal OS.1) and Provide sustainable and equitable public facilities, services, and infrastructure systems in an efficient and effective manner to serve all population areas and demographics
Goal: Open Space & FUTS
Objective: Acquire Open Space & FUTS easements
Type of Measure: Output
Tool: Process
Frequency: Per project term
Scoring: 95%
Trend: ↑

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Complete acquisitions and easements	95%	95%	95%	95%

GENERAL ADMINISTRATION	DIVISION 011	CITY MANAGER
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Priority: Council - Provide sustainable and equitable public facilities, services, and infrastructure systems in an efficient and effective manner to serve all population areas and demographics

Goal: Right of Way Acquisitions

Objective: Acquire Rights of Way and Easements as necessary

Type of Measure: Output

Tool: Process

Frequency: Per Project Term

Scoring: 95%

Trend: ↑

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Complete acquisitions and easements	95%	95%	95%	95%

PERFORMANCE MEASURES – CITY CLERK

Priority: Management - Effective Governance

Goal: Effective document management

Objective: Increase efficiency of City Clerk document processing

Type of Measure: Number of documents processed

Tool: Clerk Office document management database

Frequency: Annually

Scoring: Average number/percentage

Trend: →

Measures:	CY 14 Actual	CY 15 Estimated	CY 15 Actual	CY 16 Proposed
Sets of Council meeting minutes ready by the next Council meeting	100%	95%	85%	100%
Document management – Number of days for Administration/Council routed documents	6 day annual average	6 day annual average	9.5 day annual average	5 day annual average
Scanning of Contracts into Imaging System	26 day annual average	10 day annual average	32.7 day annual average	10 day annual average

Priority: Management - Effective Governance

Goal: Increase community involvement

Objective: Increase community involvement on City Boards and Commissions

Type of Measure: Vacancy rates

Tool: Training, outreach, and advertising

Frequency: Quarterly

Scoring: Percentage or Number Increase, Decrease, No Change

Trend: ←

Measures:	CY 14 Actual	CY 15 Estimated	CY 15 Actual	CY 16 Proposed
Board and Commission vacancy rate*	10%	5%	10%	5%
# of Boards/Commission at full membership	65%	75%	83%	90%
% of applications received electronically	70%	75%	83%	85%

* For purposes of this report vacancy is defined as a position that is vacant for more than 30 days.

GENERAL ADMINISTRATION

DIVISION 011

CITY MANAGER

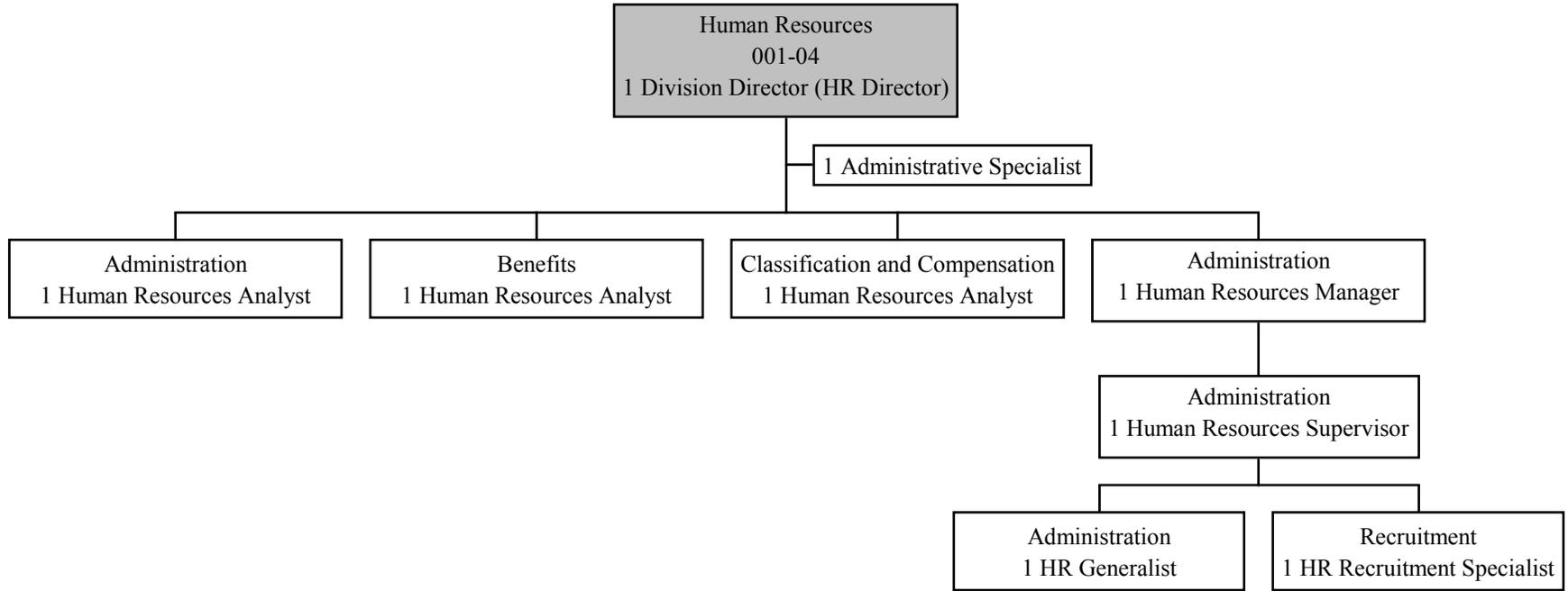
DIVISION:		01-011-CITY MANAGER			
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 1,159,496	\$ 1,213,593	\$ 1,213,593	\$ 1,282,220	\$ 68,627
Contractuals	261,905	497,787	484,973	297,622	(200,165)
Commodities	28,209	659	659	(1,954)	(2,613)
TOTAL	\$ 1,449,610	\$ 1,712,039	\$ 1,699,225	\$ 1,577,888	\$ (134,151)
EXPENDITURES BY PROGRAM:					
General Administration	\$ 934,122	\$ 976,090	\$ 970,776	\$ 993,089	\$ 16,999
Disability Awareness	1,813	4,763	4,763	-	(4,763)
Public Information	50,374	57,000	57,000	55,700	(1,300)
Customer Service	16,188	13,000	13,000	25,300	12,300
Property Management	75,483	98,542	91,042	89,621	(8,921)
City Clerk	275,787	562,644	562,644	414,178	(148,466)
Elections	95,843	-	-	-	-
TOTAL	\$ 1,449,610	\$ 1,712,039	\$ 1,699,225	\$ 1,577,888	\$ (134,151)
SOURCE OF FUNDING:					
GENERAL FUND				\$ 1,168,385	
LIBRARY FUND				82,644	
HIGHWAY USER REVENUE FUND				60,650	
TRANSPORTATION FUND				563	
WATER AND WASTEWATER FUND				118,924	
STORMWATER FUND				10,277	
AIRPORT FUND				19,105	
SOLID WASTE FUND				103,032	
SEMS				14,308	
				\$ 1,577,888	
COMMENTARY:					
The City Manager's operating budget has decreased 8% and there are no capital expenditures. Personnel Services increases are due to a 2% market pay increase. Contractuals decrease is due to the state legislative budget being moved to Non-Departmental. Commodities decreases are due to the disability awareness program being moved into Human Resources budget. There is no major capital (>\$10,000) for this Section.					

HUMAN RESOURCES DIVISION MISSION

The mission of the **Human Resources Division** is to be committed to creating a culture of inclusion and excellence by establishing fair and quality services.



HUMAN RESOURCES



MISSION

The Human Resources team is committed to creating a culture of inclusion and excellence by establishing fair and quality services.

PROGRAM DESCRIPTION

Human Resources is responsible for all areas impacting employees and potential employees. These functions include Human Resources administration (HRIS, records, policies, compliance, employee relations, training and development, and workforce planning), recruitment, classification and compensation, and benefits and wellness.

FY 15 ACCOMPLISHMENTS

- ✓ Developed and completed a City wide process for validating the City's CORE culture.
 - ✓ Implemented an online performance management system.
 - ✓ Began the conversion of the City's Payroll/Human Resources Information System.
 - ✓ Completed the rewrite of the Employee Handbook of Regulations.
 - ✓ Implemented the new customer service initiatives.
 - ✓ Created and implemented "days to celebrate" to improve employee outreach and morale.
 - ✓ Partnered with Payroll to finish the merger between City of Flagstaff and Flagstaff Housing Authority.
 - ✓ Significantly reduced the number of days it takes to complete the recruitment process and created a more sustainable process.
 - ✓ Assisted with the executive recruitment for a City Manager.
 - ✓ Completed an executive recruitment for an Economic Vitality Director.
 - ✓ Implemented the compensation and staffing solutions adopted by City Council.
 - ✓ Completed a City wide compensation study.
 - ✓ Researched and designed a City wide market based pay plan.
 - ✓ Completed phase II and phase III of the Utilities Division structure, classification and compensation.
 - ✓ Created an annual citywide training plan.
 - ✓ Contracted for services of a NAPEBT onsite/near site health and wellness clinic.
 - ✓ Completed the social security number verification requirement to meet Federal ACA requirement.
 - ✓ Implemented a health care reform tracking process to avoid penalty taxes under the ACA.
 - ✓ Updated the Flexible Spending Account to an excepted benefit to meet new Federal ACA and IRS requirements.
 - ✓ Created a new TeamWell as the City's wellness committee.
 - ✓ Assisted NAPEBT with RFPs on life, accidental death and dismemberment, onsite/ near site clinic and benefit consultant.
 - ✓ Assisted NAPEBT update the Trust Administrative Manual.
 - ✓ Assisted NAPEBT in the creation and implementation of a new three-tier wellness incentive program.
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FY 16 NEW INITIATIVES AND GOALS

- Implement the City wide training plan.
- Finalize the Employee Handbook of Regulations and set up the online version on the City's website.
- Implement the NAPEBT onsite/near site health and wellness clinic.
- Develop and roll out presentations on health care and how to maintain or lower costs.
- Conduct an employee opinion survey.
- Begin holding employee forums and/or focus groups to enhance City wide communication and collect employee feedback.

- Continue the conversion of the City's Payroll/Human Resources Information System.

PERFORMANCE MEASURES

Priority: Management - Effective Governance

Goal: Maintaining a work environment that is free of discrimination, harassment, intimidation, and retaliation.

Objective: Preventing and correcting unlawful discrimination and harassment in employment policies, procedures, practices, and operations.

Type of Measure: Policy Outcome

Tool: Human Resources data

Frequency: Quarterly

Scoring: 0-1 complaints with 100% resolution is Progressing at or above expectations, 2-3 complaints with 95% resolution is Caution, and 4 or more complaints with 90% resolution is Need to Review.

Trend: → Caution

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Number of Employee Grievances	3	1	2	2
Number of Grievances resolved	2	1	2	2
Percent of Grievances resolved within defined timeframe	100%	100%	100%	100%
Number of Complaints *	8	3	3	3
Complaints with substantiated findings	5	2	2	2
Corrections implemented	5	3	2	2

* One investigation may contain multiple complaints within the one investigation. This does not include employee relations solely dealing with progressive discipline.



Priority: Management - Effective Governance

Goal: Provide a comprehensive and competitive compensation package that will attract, retain, and motivate City employees.

Objective: Provide equitable salary structures, market competitiveness, and increase retention.

Type of Measure: Output

Tool: Human Resources data

Frequency: Quarterly

Scoring: 20 or less class requests, 1-2 inequities, and 5% below market are Progressing at or above; 21-30 class requests, 3-4 inequities, and 6-10% below market are Caution; and 31 or more class requests, 5 or more inequities, and 11% or more below market are Need to Review.

Trend: ↓ Need to Review

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Number of Classification Requests	39	75	45	45
Percent of Classification Requests approved	100%	100%	100%	100%
Classification Evaluations completed within Six months	100%	100%	100%	100%
Number of Job Descriptions reviewed (1/5 goal=42)	65	132	100	100
Number of pay inequities	0	1	1	1
Percent of pay inequities substantiated	0	0	0	0
Salaries compared to market	11.11% below	9.05% below	10.85% below	12.05% below
Percent of salary adjustment	3.2%	0.45%	1.0%	1.0%
Turnover	11.16%	12.17%	13%	13%
Above/Below Government Turnover Rate*	Below 5.74	Below 3.63	Below 2.0	Below 2.0

* Comparison based on Bureau of Labor Statistics: Job Openings and Labor Turnover Survey government

Priority: Management - Effective Governance

Goal: Recruitment of qualified applicants.

Objective: Provide recruitment services to City staff so they can recruit qualified applicants.

Type of Measure: Program Outcome

Tool: Human Resources data

Frequency: Quarterly

Scoring: 40 days or less to recruit and less than 5% declinations is Progressing at or above, 41 to 65 days to recruit and 5-10% declinations is Caution, and 66 or more days to recruit and more than 10% declinations is Need to Review.

Trend: ↑ Progressing at or above

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Number of vacancies *	299	259	275	275
Average time to complete the recruitment process	34.67 days	31 days	34 days	34 days
Number of positions advertised multiple times	9	22	19	19
Number of positions advertised as open until filled	4	37	30	30
Number of declinations	10	6	8	8
Percent of declinations compared to vacancies	3.34%	2.32%	3.0%	3.0%
Percent of internal promotions	28.04%	23.17%	20%	20%

* Vacancies include miscellaneous recruitment efforts.

GENERAL ADMINISTRATION

DIVISION 012

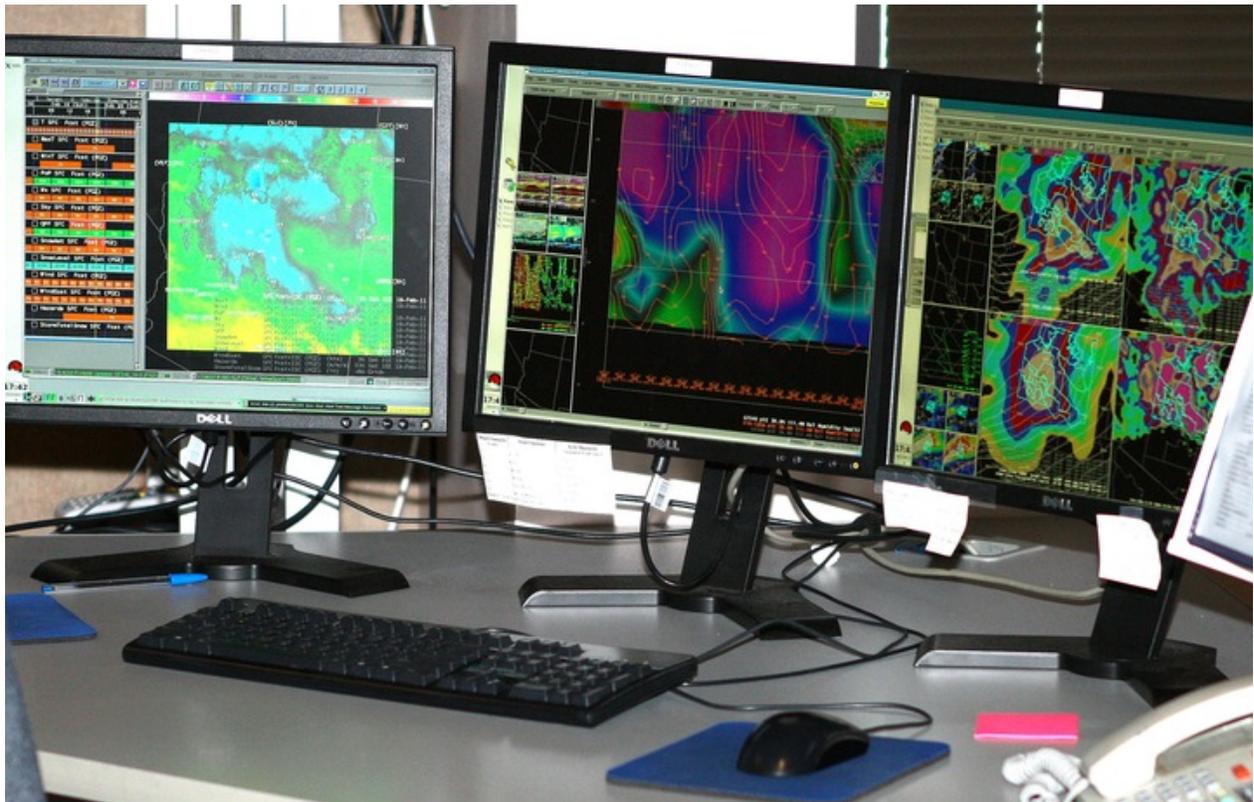
HUMAN RESOURCES

DIVISION:		01-012-HUMAN RESOURCES			
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 522,845	\$ 573,459	\$ 573,459	\$ 689,108	\$ 115,649
Contractuals	18,164	64,625	15,913	76,062	11,437
Commodities	12,106	106,003	105,608	16,341	(89,662)
TOTAL	\$ 553,115	\$ 744,087	\$ 694,980	\$ 781,511	\$ 37,424
EXPENDITURES BY PROGRAM:					
General Administration	\$ 347,746	\$ 483,483	\$ 483,483	\$ 492,232	\$ 8,749
Recruitment and Selection	56,269	50,699	50,699	51,723	1,024
Benefits	76,849	88,175	88,175	82,822	(5,353)
Compensation and Classification	65,998	67,282	67,282	89,011	21,729
Employee Training and Counseling	5,529	53,540	4,433	61,527	7,987
Diversity Awareness	724	908	908	908	-
Disability Awareness	-	-	-	3,288	3,288
TOTAL	\$ 553,115	\$ 744,087	\$ 694,980	\$ 781,511	\$ 37,424
SOURCE OF FUNDING:					
GENERAL FUND				\$ 599,864	
LIBRARY FUND				42,565	
HIGHWAY USER REVENUE FUND				29,415	
WATER AND WASTEWATER FUND				51,343	
STORMWATER FUND				4,555	
AIRPORT FUND				7,867	
SOLID WASTE FUND				38,880	
SEMS				7,022	
				\$ 781,511	
COMMENTARY:					
The Human Resources operating budget has increased 5% and there are no capital expenditures. Personnel Services increase is due to an increase in 1.25 FTE for an analyst and manager position and a 2% market pay increase. Contractual increase is due to an increase in education and training. Commodities decrease is due to a decrease in computer software. There is no major capital (>\$10,000) for this section.					



RISK MANAGEMENT DIVISION MISSION

The mission of the **Risk Management Division** is to develop and maintain an integrated multi-disciplinary program for effective management of the City's resources, assets, and liabilities to protect its employees, property, and citizens, and enable the City to achieve its primary aims of enhanced quality of life and service to its citizens.



National Weather Service computers in Flagstaff

RISK MANAGEMENT



MISSION

The mission of Risk Management is to develop and maintain an integrated multi-disciplinary program for effective management of the City's resources, assets, and liabilities, to protect its employees, property, and citizens, and enable the City to achieve its primary aims of enhanced quality of life and service to its citizens.

PROGRAM DESCRIPTION

Risk Management is responsible for identification, control, and finance of risk in order to safeguard the City's human, financial, and physical assets, to ensure continuity and efficiency of City services. Risks are assessed for probability cost and impact, and matched with loss control techniques to reduce the likelihood of loss and mitigate the potential costs in the event of an accidental occurrence. Identified risks are either self-retained or transferred through contract language or the purchase of insurance. Claims against the City are investigated and managed within the self-insured retention level and referred to insurers as outlined in purchased insurance policies. Losses are carefully tracked to identify trends and areas where loss control measures can be improved to positively impact future operations and the purchase of future insurance. The protection and well-being of employees and the public is of utmost priority. A variety of services are provided to City staff including risk assessments, loss control site reviews, safety training, and contract and policy review. Human, financial, and physical assets provide us with the tools to accomplish the City's mission of service to the public.

FY 15 ACCOMPLISHMENTS

- ✓ Renewed Workers' Compensation insurance program with Copperpoint Mutual at a budget savings of \$250,000.
 - ✓ Renewed our general liability, auto and property insurance coverage at an annual budget savings of \$320,000.
 - ✓ Roll out new training initiative "Saving our Assets - You", targeted at reducing the frequency and severity of losses, to all employees.
 - ✓ Established a City Wide Safety Committee
-

FY 16 NEW INITIATIVES AND GOALS

- Renew our Worker's Compensation insurance program at a reduction of 5% in premium.
 - Renew our general liability, auto and property insurance coverage at a reduction of 3% in premium.
 - Roll out training imitative "Saving our Assets II" to employees, designed to reinforce and enhance loss reduction results from the preceding year.
 - Begin taking OSHA required training that has been outsource and take in house with existing staff.
-

PERFORMANCE MEASURES

Priority: Management - Effective Governance

Goal: To maximize the availability of City funds in productive, mission-based activities by minimizing expenditures for accidents, injuries, and liability claims.

Objective#1: Reduce recordable employee injuries

Type of Measure: Program effectiveness

Tool: Risk Management paid claims data

Frequency: Annual

Trend: ↓

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Number of recordable employee injuries	80	48	45	45
Number of serious classified injuries	13	5	5	4

Objective #2: Reduce # of OSHA recordable injuries or illness relative to hours worked.

Type of Measure: Program effectiveness

Tool: Risk Management claims data / OSHA 300A

Frequency: Annual

Scoring: Progressing Less than 7, Average 7-8, Caution Increase <9,

Trend: Both frequency and severity of injuries are reducing

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
OSHA incidence rate (# of injuries per 100 FTE / Hrs. worked by all.	7.50	6.3	6.0	5.9

Priority: Management -- Effective Governance.

Goal: Reduce the overall number of City owned vehicle accidents and the percentage of those deemed preventable.

Objective: Reduce the cost of damage to City assets and employee injuries

Type of Measure: Outcome

Tool: Risk management claims data

Frequency: Annual

Trend: new measure

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Number of City owned vehicle accidents	New measure	64	64	60
% of accidents deemed preventable	N/A	61%	60%	50%

GENERAL ADMINISTRATION	DIVISION 013	RISK MANAGEMENT
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DIVISION:	01-013-RISK 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	\$ 154,749	\$ 156,213	\$ 156,213	\$ 174,943	\$ 18,730
Contractuals	13,941	25,211	25,211	24,461	(750)
Commodities	11,710	4,316	4,316	5,066	750
TOTAL	\$ 180,400	\$ 185,740	\$ 185,740	\$ 204,470	\$ 18,730
EXPENDITURES BY PROGRAM:					
General Administration	\$ 180,400	\$ 185,740	\$ 185,740	\$ 204,470	\$ 18,730
TOTAL	\$ 180,400	\$ 185,740	\$ 185,740	\$ 204,470	\$ 18,730
SOURCE OF FUNDING:					
	GENERAL FUND			\$ 139,190	
	LIBRARY FUND			12,295	
	HIGHWAY USER REVENUE FUND			9,009	
	TRANSPORTATION FUND			512	
	WATER AND WASTEWATER FUND			21,709	
	STORMWATER FUND			1,699	
	AIRPORT FUND			2,644	
	SOLID WASTE FUND			15,386	
	SEMS			2,026	
				\$ 204,470	
COMMENTARY:	The Risk Management operating budget has increased 10% with no capital expenditures. Personnel Services increases are due to a 2% market pay increase and a change in personnel. Contractuals decrease is due to a decrease in custodial services. Commodities increase is due to an increase in work order charges. There is no major capital (>\$10,000) for this section.				





Downtown Flagstaff

INFORMATION TECHNOLOGY MISSION

The mission of the Division of Information Technology (DoIT) is:

To enable City staff to make informed decisions by providing:

The desktop, network, server, electronic storage and telephony infrastructure which enables access to the City's electronic data and geographical information;

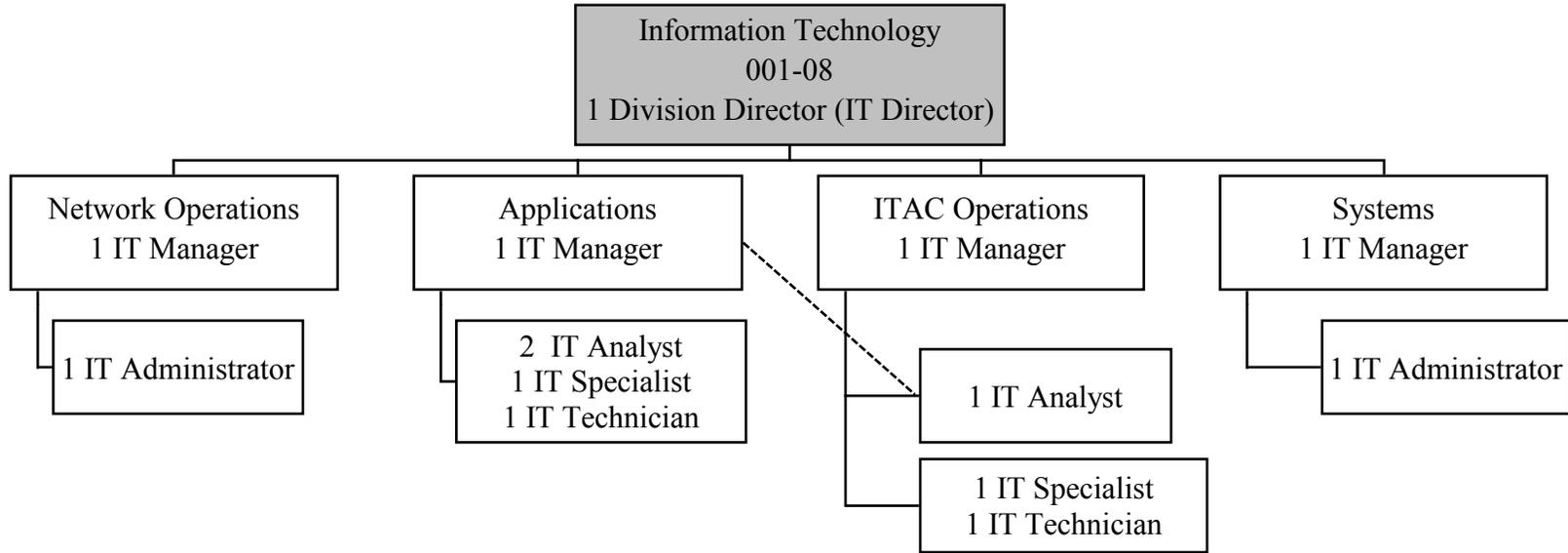
Helpdesk services, software, hardware, system analysis, software development, and product evaluation support services.

To ensure that the City's server, network and telephony infrastructure and electronic data resources are protected through sound security and disaster recovery management methodologies.

Provide and maintain an accurate, current, and reliable Geographic Information System (GIS), that efficiently manages City geospatial data, records, and asset inventories, which can be leveraged to enable staff and citizens to make informed and effective decisions that affect the future of the City of Flagstaff.



INFORMATION TECHNOLOGY



MISSION

- The mission of the Division of Information Technology (DoIT) is:
- To enable City staff to make informed decisions by providing:
 - The desktop, network, server, electronic storage and telephony infrastructure which enables access to the City's electronic data and geographical information;
 - Helpdesk services, software, hardware, system analysis, software development, and product evaluation support services.
- To ensure that the City's server, network and telephony infrastructure and electronic data resources are protected through sound security and disaster recovery management methodologies.
- Provide and maintain an accurate, current, and reliable Geographic Information System (GIS), that efficiently manages City geospatial data, records, and asset inventories, which can be leveraged to enable staff and citizens to make informed and effective decisions that affect the future of the City of Flagstaff.

PROGRAM DESCRIPTION

This Division provides the information technology infrastructure and operational assistance to meet the needs of the City Council and City staff in order for them to better serve the citizens. These objectives are met through various PC and server hardware, software applications, network and telephony hardware, and security protocols. Technology is maintained and updated on an ongoing basis to provide accurate information in a secure and timely manner.

FY 15 ACCOMPLISHMENTS

- ✓ Planned Projects:
 - Implemented Phase 2a of the migration to the Harris ERP Financial applications
 - Implemented Community Development migration to the Harris ERP applications
 - Consolidated multiple sources of address data and designated the GIS data as the most accurate source for address data
 - Retired legacy Community Development hardware and software (KIVA)
 - Began Phase 3 of the migration to Harris ERP applications
 - Migrated the court Electronic Data Management System (EDMS) from the county servers to the city server
 - Purchased and install new core network routers which provide the backbone of the city's network
 - Completely eliminated the use of green bar paper and printouts
 - Implemented Voice over Internet Protocol (VoIP) on an additional eight sites
 - Acquired and implemented a fourth camera for the video streaming system in council chambers
 - Upgraded GIS infrastructure
 - Updated base GIS data to most current data
 - Automated GIS data loads for Harris ERP Community Development application
 - Continued refresh of city staff PCs
 - Completed upgrades to various software applications
 - Completed 80% of the migration to Windows 7
 - Enhancements for Dew Downtown scoreboard and point of sale systems
- ✓ Unplanned Projects:
 - Expanded and enhanced City wide wireless access points to enable them to be centrally controlled
 - Reduced the physical size of the data center made possible by server consolidation due to server virtualization
 - Added new GIS datasets to accommodate trails and Harris ERP Community Development

- Developed public-facing GIS websites
- Migrated Firehouse software application to the cloud
- Upgraded legacy Click2Gov software for utility payments
- Consolidated network rack and cleaned up cabling in conjunction to prepare for data center size reduction
- Implemented Visitor Center web accessible video camera
- Completed upgrades to various software applications

FY 16 NEW INITIATIVES AND GOALS

- Implement Phase 2b of the migration to the Harris ERP Financial applications
- Implement all or part of Phase 3 of the migration to the Harris ERP Financial applications and retire legacy financial applications (Sungard H.T.E.)
- Acquire and implement new Storage Area Network (SAN) unit to expand the city's storage capabilities and house all City data
- Complete deployment of VoIP phones to the final six remote sites
- Implement a new microwave network to connect city remote sites
- Complete the final 20% of the migration to Windows 7
- Begin limited implementation of Virtual Desktop Infrastructure
- Explore cloud options in anticipation of Centurylink's completion of a second path to the internet
- Integrate GIS to Cartegraph to accommodate field workers
- Upgrade to new ERSI (GIS) software tools
- Enhance public-facing GIS websites
- Begin beta testing of Capital Improvements software application in partnership with Harris ERP



PERFORMANCE MEASURES

Priority: Management - Effective Governance**Goal:** Customer Service: Ensure high availability of DoIT services**Objective:** Achieve 99.97% uptime of DoIT Services**Type of Measure:** Program effectiveness**Tool:** Server and network monitoring software**Frequency:** 24x7x52, availability checks run every 3-5 minutes**Scoring:** 99.84%**Trend:** ↔

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Percentage of uptime hours versus total hours	99.95%	99.96%	99.96%	99.97

Priority: Management - Effective Governance**Goal:** Customer Service: Ensure a high level of satisfaction with DoIT Services**Objective:** Achieve 95% customer rating of satisfactory or better**Type of Measure:** Program effectiveness**Tool:** Web survey**Frequency:** Random computer selection average of 43.5% of those work requests that have been completed with an average survey return rate of 38.3%**Scoring:** 95.5%**Trend:** ↓

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Customer surveys returned with an overall rating of satisfactory or better	96%	96%	94%	96%

Priority: Management - Effective Governance**Goal:** Customer Service: Ensure a high level of satisfaction with DoIT Services**Objective:** Ensure that the backlog of uncompleted work requests is kept to a minimum**Type of Measure:** Program effectiveness**Tool:** Data extraction and reporting**Frequency:** yearly**Scoring:** count**Trend:** ↓ (fewer is better, trending down is good)

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Count of outstanding (not yet completed) work requests	50	40	60	30

Priority: Management - Effective Governance**Goal:** Customer Service: Ensure a high level of satisfaction with DoIT Services**Objective:** Migrate off of legacy ERP and ComDev software systems**Type of Measure:** Program effectiveness**Tool:** Project Management Tracking**Frequency:** Monthly**Scoring:** percent**Trend:** ↑ (increasing percentage indicates progress toward completion)

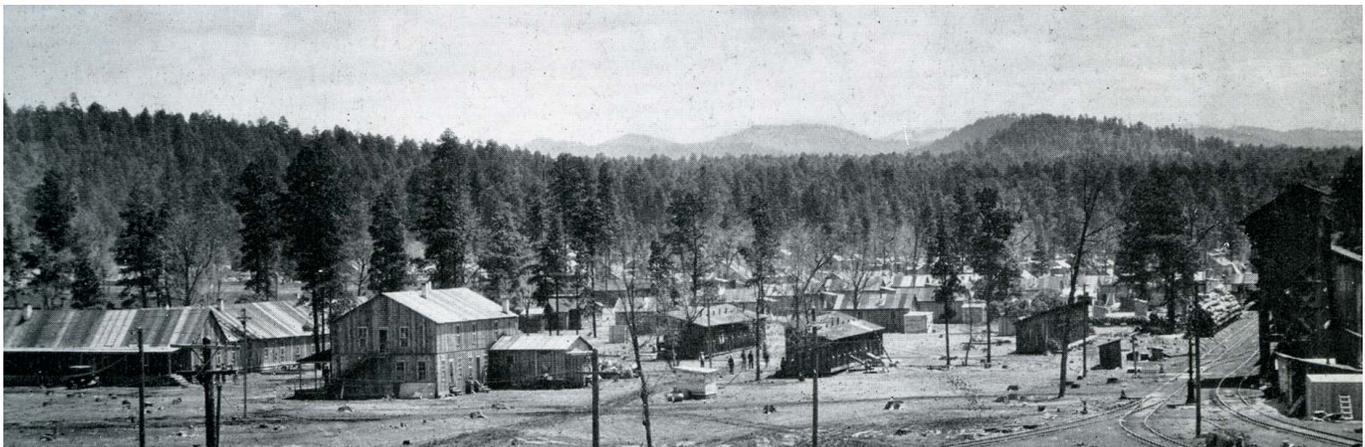
Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Percent completion	50%	85%	90%	100%

GENERAL ADMINISTRATION

DIVISION 014

INFORMATION TECHNOLOGY

DIVISION: 01-014-INFORMATION TECHNOLOGY					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 974,705	\$ 1,104,784	\$ 1,104,784	\$ 1,171,999	\$ 67,215
Contractuals	356,595	419,083	419,083	442,525	23,442
Commodities	366,624	593,798	399,138	600,575	6,777
Capital	-	80,000	80,000	725,000	645,000
TOTAL	\$ 1,697,924	\$ 2,197,665	\$ 2,003,005	\$ 2,940,099	\$ 742,434
EXPENDITURES BY PROGRAM:					
General Administration	\$ 175,849	\$ 188,719	\$ 188,719	\$ 230,950	\$ 42,231
Applications	338,944	407,218	407,218	455,646	48,428
Systems	206,290	209,199	209,199	243,273	34,074
Services	134,145	258,460	258,460	302,987	44,527
Network	235,162	319,138	319,138	1,050,518	731,380
GIS	182,906	156,063	156,063	234,425	78,362
IT Non Departmental	421,784	658,868	464,208	422,300	(236,568)
TOTAL	\$ 1,697,924	\$ 2,197,665	\$ 2,003,005	\$ 2,940,099	\$ 742,434
SOURCE OF FUNDING:					
GENERAL FUND				\$ 2,427,746	
LIBRARY FUND				11,676	
HIGHWAY USER REVENUE FUND				23,353	
WATER AND WASTEWATER FUND				317,746	
STORMWATER FUND				15,569	
AIRPORT FUND				15,569	
SOLID WASTE FUND				93,411	
SEMS				35,029	
				\$ 2,940,099	
COMMENTARY:					
The Information Technology operating budget has increased 5% and capital expenditures total \$725,000, resulting in an overall net increase of 34%. Personnel Services increases are due to a 2% market pay increase, and increase in contracted temporary staffing. Contractual increases are due to increases in computer equipment maintenance, tower rentals, and utilities. Commodities increases are due an increase in one time approved computer software purchases. Major capital (>\$10,000) includes a Storage Area Network Replacement (\$75,000) and the construction of a Microwave Network (\$650,000).					



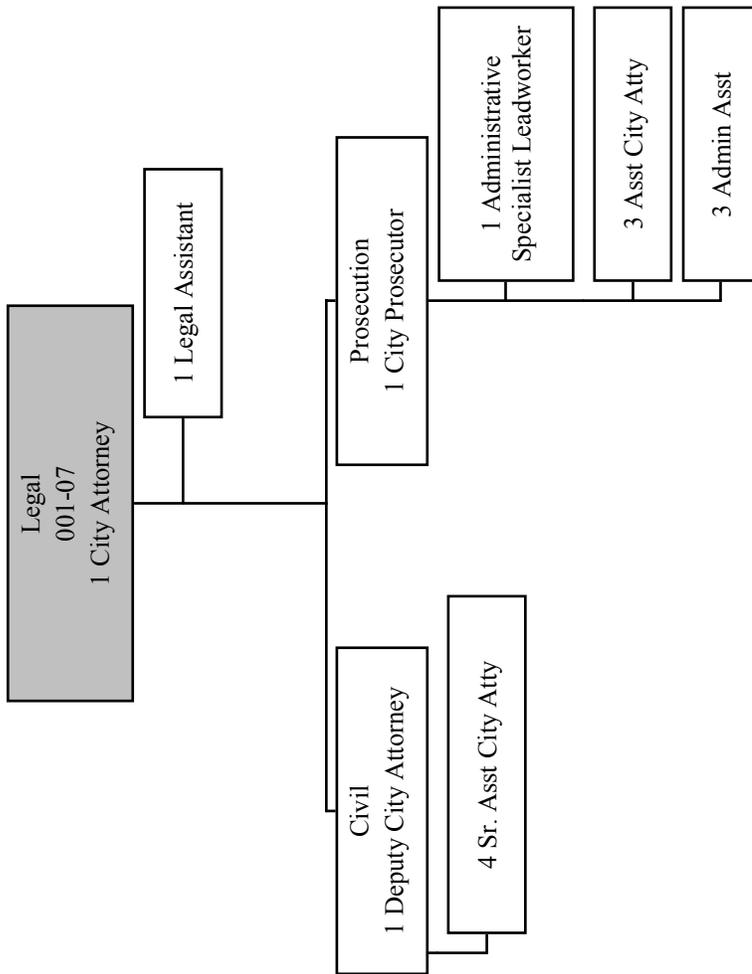
LEGAL DIVISION MISSION

The mission of the **Legal Division** is to prosecute misdemeanor crimes occurring in the City and to provide high quality legal services to the Mayor, City Council and City departments in an ethical, timely, and cost effective manner.



Coconino County Superior Court - Historical Building

LEGAL



MISSION

The mission of the City Attorney's Office is to prosecute misdemeanor crimes occurring in the City and to provide high quality legal services to the Mayor, City Council, and City departments in an ethical, timely, and cost-effective manner.

PROGRAM DESCRIPTION

The City Attorney's Office assures the legality of the official business of the City of Flagstaff by providing legal advice and opinions to the Mayor and Council, the City Manager, the City departments, and the City's boards and commissions. The City Attorney's Office represents the City in civil litigation and represents the City and the State of Arizona in criminal misdemeanor cases occurring within the City limits. This Office also prepares or reviews all contracts, ordinances, resolutions, and other legal documents involving the City.

FY 15 ACCOMPLISHMENTS

- ✓ Increased training to the Police Department.
 - ✓ Supported the City Clerk in several elections, including the Regional Plan, streets & roads tax, and candidate election.
 - ✓ Supported Staff with ongoing projects such as the Employee Handbook Revisions, ADOT P3 project, and review of Zoning Code amendments.
 - ✓ Completed with Staff the Phoenix Avenue leases, Downtown Street Closure Plan, Heritage Square Management Plan and the Water Policy.
 - ✓ Assisted Human Resources with several legally contentious employee terminations/resignations.
 - ✓ Continued work with outside counsel to obtain resolution on the Hopi lawsuit and Red Gap Pipeline.
 - ✓ Obtained good results on the litigation with Al Miner (construction claim) and Calvin Wooten (civil rights action).
 - ✓ Prepared contract templates and real-estate forms.
 - ✓ Drafted an ordinance regarding subdivision assurances that incorporated lessons-learned from the last downturn.
 - ✓ Presented a Continuing Legal Education (CLE) program to the Coconino County Bar regarding legal issues and how to improve client business communications with the City.
-

FY 16 NEW INITIATIVES AND GOALS

- Assist Utilities and Community Development with the creation of Development Agreement language that allows for appropriate vesting of water resources during the development process.
- Assist Community Development with zoning application and exaction negotiations with Canyon del Rio.
- Assist the City Clerk's Office with updating the Charter and preparing for an election regarding updated charter language.
- Continue work with Finance to shift local tax administration and collection to Arizona Department of Revenue.
- Update the City Code to comply with state law applicable to cable licenses and data network options.
- Increase support of the Police Department (if we receive the budget to allow for those services).
- Increase support of the Utilities Department by increasing services provided by in-house counsel.
- Continue work with outside counsel to obtain resolution of the Hopi lawsuit, the defamation action, and to obtain right-of-way for the Red Gap pipeline.
- Continue support of Staff with Employee Handbook Revisions, ADOT P3 project, courthouse project, and Zoning Code Amendments.
- Prepare contract templates for alternative project delivery methods, such as CMAR, JOC and Design-Build.
- Create a forum for Northern Arizona City Attorneys to meet and discuss common legal issues.
- Increase efficiency of Prosecution Support Staff by increasing the use of the DAMION database.
- Train prosecutors regarding technology for efficiency and increase training on DUIs and Domestic Violence.

GENERAL ADMINISTRATION

DIVISION 015

LEGAL

Requests for Legal Assistance	CY2010	CY2011	CY2012	CY2013	CY2014
Contracts (includes contracts, development agreements, grants, IGAs, bids)	171	211	202	161	192
Legal Opinions/Research	101	169	149	164	174
Ordinances/Resolutions	115	78	60	59	77
Real Estate	52	77	79	62	82
Claims/Litigation/Hearings	94	75	57	81	58
Public Records Requests	36	33	82	122	89
Miscellaneous (may include but not limited to: tax/licensing, personnel, forms, policies/procedures, elections, boards and commissions, PD staff trainings)	19	13	32	34	76
Total:	588	656	661	683	748
<i>% Increase from Prior Year:</i>	-8%	12%	1%	3%	10%
<i>Number of cases per attorney:</i>	141	187	167	153	155
<i>Number of cases per attorney and staff:</i>	126	146	133	138	141

* Number of cases: City Attorney and Legal Assistant are counted as .5 due to administrative work not reflected in statistics; staff vacancies, if any, are prorated.

Criminal Cases - Prosecution	CY10	CY11	CY12	CY13	CY14
New Criminal Cases	4,746	4,818	5,013	4,226	4,456
Domestic Violence Cases	746	691	762	682	627
Driving Under the Influence (DUI) cases	599	629	635	507	470
Criminal Traffic Cases (excluding DUI)	816	661	475	442	410
Sales Tax Cases	16	13	0	1	1
Other Cases	1,841	1,931	2,249	2,016	2,222
Underage Alcohol	355	482	498	298	340
Drug/Drug paraphernalia cases	248	251	237	206	225
City Code Violations (other than sales tax)	125	135	136	59	95
Cases Involving a Victim (FY stats)	2,177	2,458	2,453	2,348	2,481
Victims' Services Performed (FY stats)	24,042	24,937	13,972	15,991	16,698
Mental Health Court Cases	27	25	21	15	66
Cases Reviewed for Charging Referred by PD	234	188	234	198	271
Pending DUI files at year end	272	298	436	345	336
<i>% Increase in New Criminal Cases from Prior Year:</i>	1.39%	1.52%	4.05%	-15.70%	5.44%
New cases per attorney:	949	964	1,202	1,215	1,173
New cases per support staff:	1,265	1,377	1,396	1,127	1,273
New cases for all Prosecution staff:	542	567	647	585	610

PERFORMANCE MEASURES

Priority: Management - Effective Governance

Goal: Protect citizens and crime victims through the timely and fair prosecution of State laws and City ordinances.

Objective: Avoid a backlog of cases.

Type of Measure: Program Efficiency

Tool: Calculate the ratio of number of cases opened to the number closed annually.

Frequency: Annually

Scoring: 90+% Performing; 75-90% Warning; below 75% Unacceptable

Trend: ↓

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Number of cases opened	4,226	4456	4698	4941
Number of cases closed *	2,419 (per DAMION - not all have been entered into system)	1108 (plus an estimated 3500 pending entry into DAMION)	4228	4447
Percentage of cases closed	57%	*78%	90%	90%

*Number of cases closed as reported in our DAMION case management system. Due to vacancies and support staff turnover, all closed cases have not yet been entered into the system.

Priority: Management - Effective Governance

Goal: Promote the timely and lawful provision of City services.

Objective: Provide satisfactory legal services within client-established deadlines

Type of Measure: Program Effectiveness

Tool: Survey

Frequency: Annual

Scoring: Exceeds Expectations, Meets Expectations, Almost Always Meets Expectations, Does Not Meet Expectations

Trend: ↔

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Overall rating of meets or exceeds expectations	Meets Expectations	Meets Expectations	Meets Expectations	Meets Expectations

GENERAL ADMINISTRATION	DIVISION 015	LEGAL
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DIVISION: 01-015-CITY ATTORNEY					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 1,357,064	\$ 1,441,372	\$ 1,441,372	\$ 1,519,006	\$ 77,634
Contractuals	36,454	42,309	42,309	45,985	3,676
Commodities	17,758	23,375	23,375	27,730	4,355
TOTAL	\$ 1,411,276	\$ 1,507,056	\$ 1,507,056	\$ 1,592,721	\$ 85,665
EXPENDITURES BY PROGRAM:					
General Administration	\$ 121,165	\$ 139,809	\$ 139,809	\$ 141,520	\$ 1,711
Council and Department Support	643,835	667,586	667,586	675,750	8,164
Police Court	646,276	699,661	699,661	775,451	75,790
TOTAL	\$ 1,411,276	\$ 1,507,056	\$ 1,507,056	\$ 1,592,721	\$ 85,665
SOURCE OF FUNDING:					
GENERAL FUND				\$ 1,275,344	
LIBRARY FUND				42,577	
HIGHWAY USER REVENUE FUND				33,432	
TRANSPORTATION FUND				39,520	
WATER AND WASTEWATER FUND				105,141	
STORMWATER FUND				7,550	
AIRPORT FUND				10,774	
SOLID WASTE FUND				71,379	
SEMS				7,004	
				\$ 1,592,721	
COMMENTARY:					
<p>The City Attorney operating budget has increased 5% and there are no capital expenditures. Personnel Services increases are due to an increase in 1.0 FTE for a Senior Assistant City Attorney and a 2% market pay increase. Contractual increases are due to an increase in maintenance for a licensing fee. Commodities increase is due to a one-time approval for a computer equipment purchase. There is no major capital (>\$10,000) for this division.</p>					

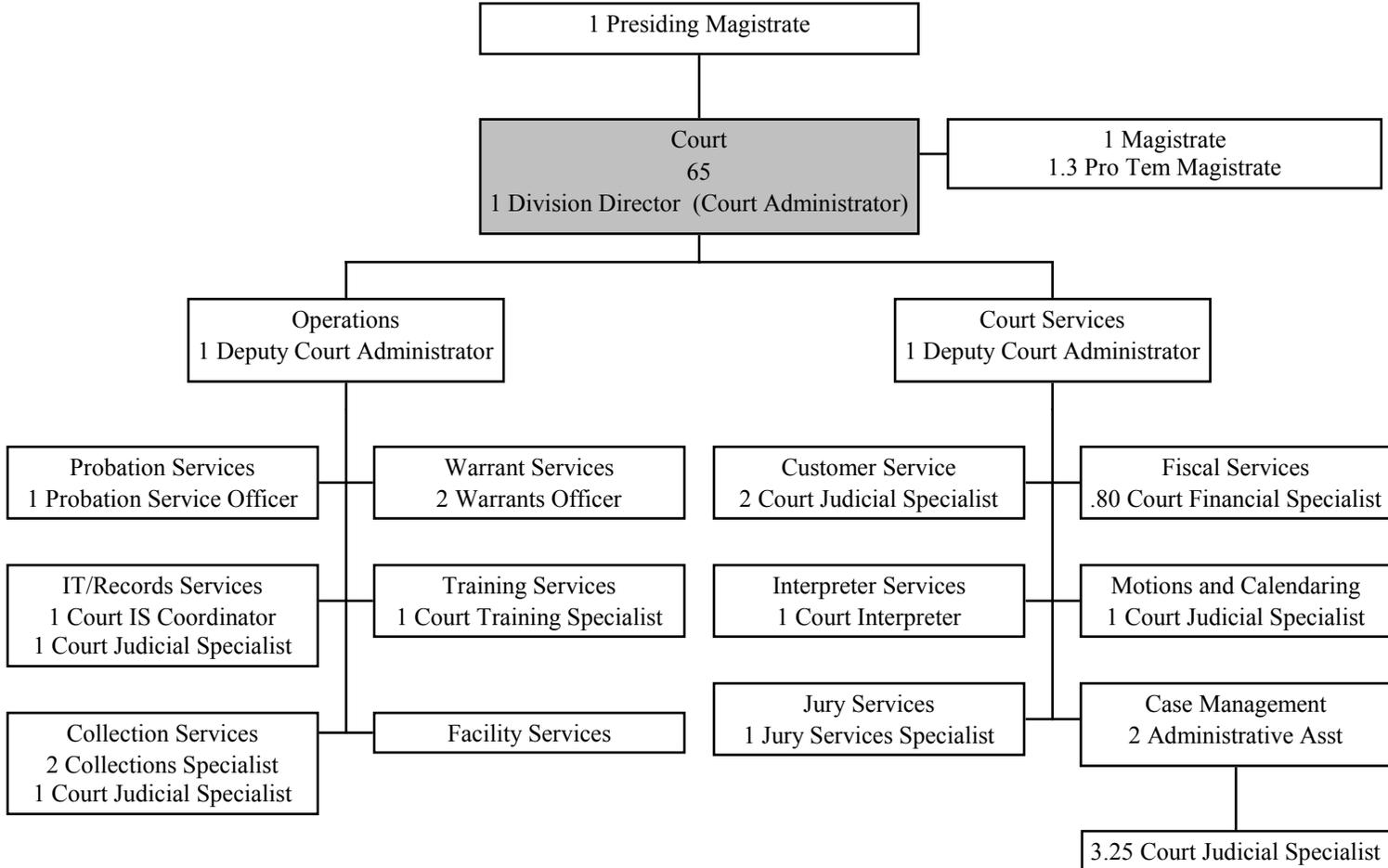


FLAGSTAFF MUNICIPAL COURTS DIVISION MISSION

The mission of the employees of the **Flagstaff Municipal Court** is to foster a positive and productive environment that promotes the efficient and effective administration of justice.



COURT



MISSION

The mission of the employees of the Flagstaff Municipal Court is to foster a positive and productive environment that promotes the efficient and effective administration of justice.

PROGRAM DESCRIPTION

The Municipal Court is responsible for the adjudication and disposition of all local code violations, criminal misdemeanor, criminal traffic, and civil traffic cases that occur within the Flagstaff City limits in a prompt, judicious, fair and effective manner. The Court is accountable to the Arizona Supreme Court through the Superior Court of Coconino County in judicial and operational matters and reports to the City regarding financial and administrative matters not unique to Court operations.

FY 15 ACCOMPLISHMENTS

- ✓ Through active case management adjudicated 94% of all cases within 90 days, 88% of all cases including time a case spent out on a warrant (exceeds state average of 76% for all courts).
- ✓ Complied with all Rules of Court and Statutory case handling requirements.
- ✓ Provided accurate information to the public in over 60,000 specific case inquiries, 56,000 visits by the public and participated in ongoing statistical reporting. All public court case information is available through an online data warehouse.
- ✓ All court staff completed the orientation and training requirements of the Arizona Judicial Branch and we have reported timely.
- ✓ Judges participated in the regional LJ conference as well as the Statewide Judicial Conference.
- ✓ Processed over \$3.25M in financial transactions, have complied with the Arizona Supreme Court Minimum Accounting Standards and reported timely.
- ✓ Implemented a new stand-alone solution for our Electronic Document Management System in coordination with the City IT department.
- ✓ Reviewed the current status of the Criminal Justice Integration System and we are working toward developing an alternative platform and renewed IGA.
- ✓ Developed an alternative for funding and development of a Courthouse and removed an old unused structure on the courthouse site.
- ✓ We have continued use and expansion of the Mental Health Court of the Flagstaff Municipal Court.
- ✓ Implemented a Veteran's Court at the Flagstaff Municipal Court, coordinating our efforts with others in the area.
- ✓ Participated in the development, implementation and facilitation of the Justice 2030 strategic plan for the Courts in Coconino County and worked toward the development of Justice 2035.
- ✓ Worked with the Criminal Justice Coordinating Council in developing coordinated plans for the criminal justice system in the county.
- ✓ Participated on the preparation team for the Coconino County Courts Continuity of Court Operations Planning (COOP).
- ✓ Completed the third year of development and implementation of the Coconino County Court Staff Conference for training of court employees.
- ✓ Entered into a partnership with the Internship Department of Criminology and Criminal Justice at Northern Arizona University.
- ✓ Continued participation in the development, review and implementation of a new statewide automated case management system (CMS).
- ✓ Participation with the Model Case Time Standards for Trial Courts Oversight Committee setting standards for the entire State and implemented numerous standards through Administrative Orders.
- ✓ Participated in the development of curriculum and as faculty for the Court Leadership Institute, the Institute for Court Management and the Presiding Judges Academy.

- ✓ Participated in collaboration efforts with numerous groups including the Limited Jurisdiction Court (LJC) Committee a subcommittee of the Arizona Judicial Council, the Criminal Justice Coordinating Council (CJCC), the Court Automation Coordinating Committee (CACC), the Commission on Technology (COT), E-Court Committee, Limited Jurisdiction Case Management System Development Group (LJCMS), Criminal Justice Integration (CJI), Limited Jurisdiction Court Administrators Association (LJCAA), Arizona Court Association (ACA), Justice 2035, and state and local meetings with criminal justice partners.
- ✓ Continued ongoing reorganization of court staffing and responsibilities around changes in automation, case filing and staff resource budget changes.
- ✓ We have continued with our many community focused programs which include: Interpreters for all non-English speaking clients of the court, Children Are Precious Passengers (CAPP) program to provide education and safe infant and youth car seats for families charged with violating child seatbelt laws, Defensive Driving School (DDS) programs, Public Defender services for those who cannot afford an attorney, Community Restitution program allowing defendants who cannot pay fines to work within the community as an alternative, Work Release program that allows those serving jail time to maintain employment, Domestic Violence offender counseling and case monitoring, compliance with mandatory DUI sentencing requirements and case monitoring, and our Specialty Courts (Mental Health and Veterans).

FY 16 NEW INITIATIVES

- Develop a Serial Inebriate Program and support in coordination with City Prosecutors and the CJCC.
- Scan all current active documents into our Electronic Document Management System (EDMS) to move to truly paperless system.
- Continue to manage the court's case load not only meeting all legal requirements as given in rule and statute, but exceed accepted standards of time to disposition on both a national and statewide basis.
- Implement additional CourTool performance measures to review case management team effectiveness and overall court performance and publish quarterly.
- Participate the State initiated pilot program for Electronic Warrants in coordination with criminal justice system partners throughout the State.
- Implement a reorganization of the court to provide improved customer service and collection capabilities.
- Use statistics based on case management teams to review case loads and develop accountability in the management of cases.
- Moving forward with the funding and construction of a new court facility.
- Participate in the pilot and implementation of a new automated Limited Jurisdiction Case Management System (LJCMS).
- Implement a new platform for the Criminal Justice Integration System and seek approval on a renewed IGA.
- Participate in leadership development of court staff through the Court Leadership Institute of Arizona (CLIA), the Institute for Court Management (ICM) and the creation of individual professional development plans.
- Implement an Administrative Order impacting Model Time Standards for all case types.
- Develop and implement a Strategic Plan for FY16 in cooperation with the Criminal Justice Coordinating Council and develop a new 20 year plan known as Justice 2035.

PERFORMANCE MEASURES

Municipal Court performance measures are based on the CourTools Trial Court Performance Measures developed by the National Center for State Courts. Ten core measures have been developed, the court is moving toward implementing all ten measures over the next several years.

TIME TO DISPOSITION

Priority: Community Facilities and Services

Goal: Timely Adjudication of cases filed in the court.

Objective: Meet or exceed case management standards and state average for limited jurisdiction courts.

Type of Measure: Outcome

Tool: Time to Disposition for all case types

Frequency: Annual

Scoring: Excluding warrant time: **Green – 90%+ in 90 days**, **Yellow – 80% to 89% in 90 days**, **Red – Less than 80% in 90 days**.

Current Score: **Green**

Trend: ↓

Measures:	CY 13 Actual		CY 14 Actual		CY 15 Estimate		CY 16 Proposed	
	W	Ex	W	Ex	W	Ex	W	Ex
Total cases cleared in 90 days excluding warrant time	95%		94%		94%		94%	
Cases completed in 0 - 30 days (CY14 state average = 47%)	51%	55%	52%	54%	52%	54%	52%	54%
Cases completed in 31 -60 days (CY14 state average = 19%)	31%	33%	27%	33%	27%	33%	27%	33%
Cases completed in 61 - 90 days (CY14 state average = 10%)	7%	7%	9%	7%	9%	7%	9%	7%
Cases completed in 91 - 120 days (CY14 state average = 9%)	3%	4%	4%	5%	4%	5%	4%	5%
Cases completed 121+ days (CY14 state average = 15%)	8%	1%	7%	1%	7%	1%	7%	1%

W - Time to disposition does not exclude time cases were out on warrant status. Almost 100% of 121+ day cases were on warrant. The high clearance rate in 121+ days reflects efforts by the court to clear old cases with an emphasis on pending DUIs.

Ex - Excludes warrant status time, less than 1% of cases exceed 121+ days unless they are on warrant.

CLOSED CASES

Priority: Community Facilities and Services

Goal: Timely Adjudication of cases filed in the court.

Objective: Meet or exceed state average for limited jurisdiction courts.

Type of Measure: Outcome

Tool: % of Closed Cases as Portion of All Cases Filed in CY 2014

Frequency: Annual

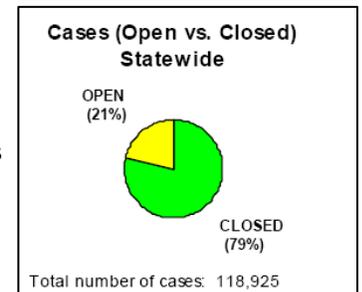
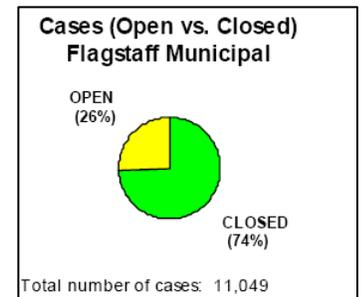
Scoring: **Green - Above Statewide Average**,
Yellow – Matches Statewide Average,
Red – Below Statewide Average.

Current Score: **Red**

Trend: ↓

The Flagstaff Municipal Court was below the statewide average for Limited Jurisdiction Courts by 5%.

Last year we exceeded the statewide average for Limited Jurisdiction Courts by 4%



GENERAL ADMINISTRATION	SECTION 016	FLAGSTAFF MUNICIPAL COURT
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CLEARANCE RATE

Council Priority: Community Facilities and Services

Goal: Timely adjudication of cases filed in the court.

Objective: Meet or exceed case management standards and state average for limited jurisdiction courts.

Type of Measure: Outcome

Tool: Clearance Rate for all case types

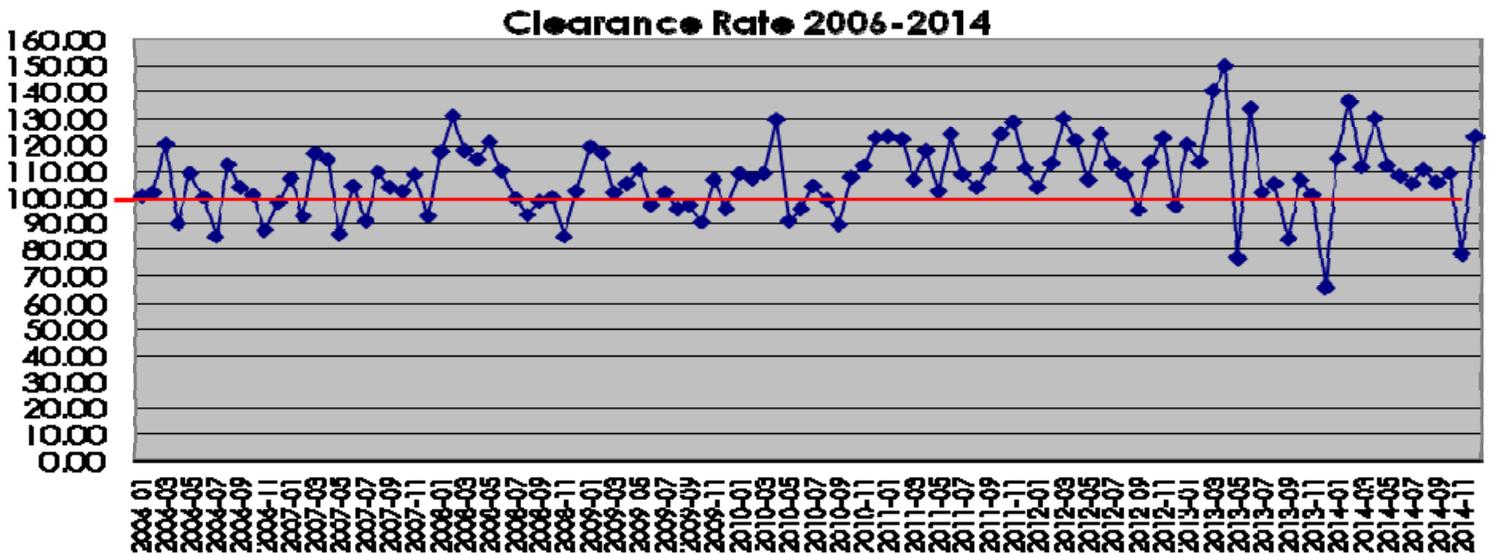
Frequency: Annual

Scoring: Green – 95%+, Yellow – 80% to 94%, Red – Below 80% .

Current Score: Green

Trend: ↓

Measures:	CY 12 Actual	CY 13 Actual	CY 14 Actual	CY 15 Estimate	CY 16 Proposed
Clearance Rate	112.77%	108.467%	112.37%	100.00%	100.00%



RECEIPTS

Council Priority: Effective Governance

Goal: Consistent and accurate collection of fines imposed and other funds collected by the Municipal Court.

Objective: Accurately account for all funds and increase financial compliance.

Type of Measure: Output

Tool: Collection of Monetary Penalties and Fees

Frequency: Annual

Scoring: Total Dollar Amount Received

Trend: ↓

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimate	CY 16 Proposed
Amount of city general funds received	\$743,176	\$635,914	\$700,000	\$700,000
Amount of surcharges/state funds received	\$1,534,067	\$1,529,811	\$1,550,000	\$1,550,000
Amount of other local funds received	\$621,671	\$570,950	\$590,000	\$590,000
Total amount of fines/fees received	\$2,898,914	\$2,736,675	\$2,840,000	\$2,840,000
Amount of restitution paid	\$53,574	\$56,091	\$55,000	\$55,000
Amount of bonds posted	\$515,495	\$449,733	\$475,000	\$475,000
Amount paid to County (Justice Court, Probation and Sheriff)	\$7,446	\$7,620	\$7,800	\$7,800
Total amount of pass-through funds	\$576,515	\$513,444	\$537,800	\$537,800
Total all financial transactions	\$3,475,429	\$3,250,119	\$3,377,800	\$3,377,800



ACCESS AND FAIRNESS

Council Priority: Community Facilities and Services

Goal: To have the public perceive the court to be fair and accessible when they come to do business there.

Objective: To have a majority of clients agree that the court treated them fairly and was accessible to them.

Type of Measure: Outcome

Tool: Survey of Access and Fairness of the Court

Frequency: Annual

Scoring: Green – 70% or more agree or strongly agree, Yellow - 50% to 69% agree or strongly agree, Red – less than 50% agree or strongly agree.

Current Score: Green

Trend: →

Measures: Those that Agree or Strongly Agree That:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
ACCESS				
Finding the courthouse was easy.	91%	90%	90%	90%
The forms I needed were clear and easy to understand.	80%	83%	80%	80%
I felt safe in the courthouse.	88%	87%	87%	87%
The court makes reasonable efforts to remove physical and language barriers to service.	84%	83%	84%	84%
I was able to get my business done in a reasonable amount of time.	76%	71%	71%	71%
Court staff paid attention to my needs.	88%	87%	87%	87%
I was treated with courtesy and respect.	93%	91%	91%	91%
I easily found the courtroom or office I needed.	85%	88%	86%	86%
The court's website was useful.	59%	41%	40%	40%
The court's hours of operation made it easy for me to do my business.	83%	77%	80%	80%
FAIRNESS				
The way my case was handled was fair.	78%	71%	75%	75%
The judge listened to my side of the story before he or she made a decision.	74%	66%	70%	70%
The judge had the information necessary to make good decisions about my case.	75%	81%	80%	80%
I was treated the same as everyone else.	88%	87%	88%	88%
As I leave the court I know what to do next about my case.	84%	79%	80%	80%

Results are based only on those individuals responding to the appropriate question (“no response” or “not applicable” responses were excluded).



DIVISION:	01-016-MUNICIPAL COURT				
EXPENDITURES BY CATEGORY:	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 1,887,903	\$ 1,884,082	\$ 1,884,082	\$ 1,962,390	\$ 78,308
Contractuals	754,056	811,827	811,827	722,823	(89,004)
Commodities	69,111	73,185	73,185	70,595	(2,590)
Capital	-	-	-	62,000	62,000
TOTAL	\$ 2,711,070	\$ 2,769,094	\$ 2,769,094	\$ 2,817,808	\$ 48,714
EXPENDITURES BY PROGRAM:					
General Administration	\$ 502,672	\$ 635,077	\$ 635,077	\$ 708,591	\$ 73,514
Court Services	774,340	625,997	625,997	681,004	55,007
Record Management	116,173	85,548	85,548	122,395	36,847
Court Enforcement	270,589	297,394	297,394	300,093	2,699
Warrant Division	386,396	336,057	336,057	343,493	7,436
Court Operations	165,889	332,479	332,479	197,316	(135,163)
Judicial Services	495,011	456,542	456,542	464,916	8,374
TOTAL	\$ 2,711,070	\$ 2,769,094	\$ 2,769,094	\$ 2,817,808	\$ 48,714
SOURCE OF FUNDING:	GENERAL FUND			\$ 2,817,808	
				\$ 2,817,808	
COMMENTARY:	The Municipal Court operating budget has increased 2%, and there are major capital expenditures planned of \$62,000. Personal Services increases of 4% due to an increase in 1.0 FTE for a collection specialist and a 2% market pay increase. Contractual decreases by 11% due to a decrease in computer equipment for EDMS support and a decrease in other miscellaneous services. Commodities decrease due to a decrease in computer equipment. There is a major capital (>\$10,000) for this section which is a replacement of two fleet vehicles.				





MANAGEMENT SERVICES DIVISION MISSION

The mission of the **Purchasing Section** is to support the goals and objectives of the City by delivering consistent and professional procurement support to all employees in accordance with all applicable local, state and federal procurement rules and regulations, and assist in making best value procurement decisions while maintaining the highest ethical standards.

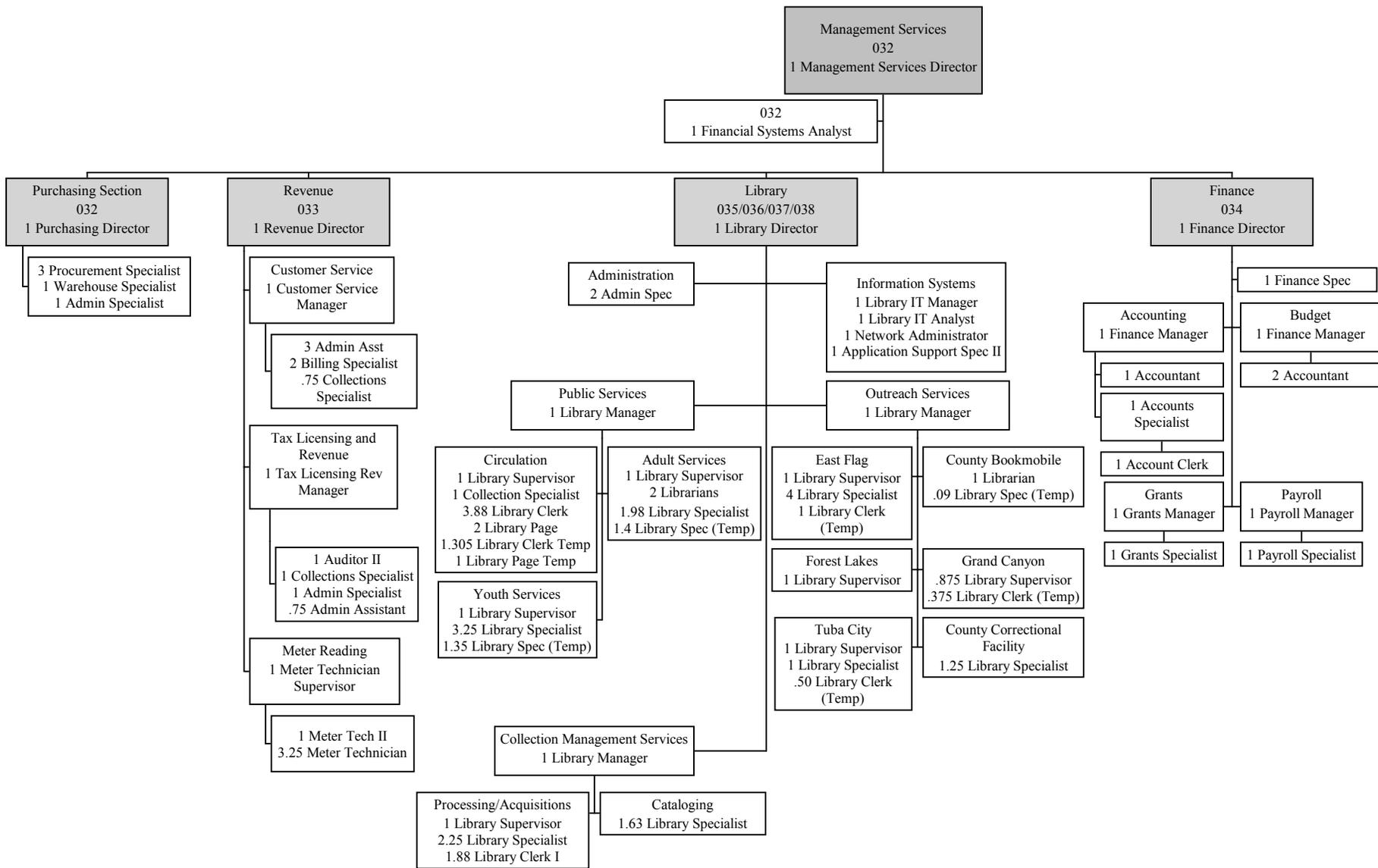
The mission of the **Revenue Section** is to ensure the City is accurately billing and collecting City revenues and to ensure that customers and the City are complying with all applicable local, state, and federal rules and regulations.

The mission of the **Finance and Budget Section** is to ensure that the City's financial resources are protected through sound financial management, including allocation of resources consistent with community goals and providing timely, accurate, and reliable information that will assist in making informed decisions.

The mission of the **Library Section** is to provide a supportive environment for the community, enhancing quality of life through services, materials, programs, Internet access and electronic resources that meet the diverse needs of residents of all ages as well as visitors to Flagstaff and Coconino County.



MANAGEMENT SERVICES



MANAGEMENT SERVICES

SECTION 031

**MANAGEMENT SERVICES
ADMINISTRATION**

SECTION:		31-MANAGEMENT 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	\$ -	\$ -	\$ -	\$ 251,303	\$ 251,303
Contractuals	-	-	-	11,665	11,665
Commodities	-	-	-	1,100	1,100
TOTAL	\$ -	\$ -	\$ -	\$ 264,068	\$ 264,068
EXPENDITURES BY PROGRAM:					
General Administration	\$ -	\$ -	\$ -	\$ 264,068	\$ 264,068
TOTAL	\$ -	\$ -	\$ -	\$ 264,068	\$ 264,068
SOURCE OF FUNDING:					
GENERAL FUND				\$ 249,583	
LIBRARY FUND				1,941	
HIGHWAY USER REVENUE FUND				1,541	
TRANSPORTATION FUND				1,801	
WATER AND WASTEWATER FUND				4,794	
STORMWATER FUND				344	
AIRPORT FUND				491	
SOLID WASTE FUND				3,254	
ENVIRONMENTAL SERVICES FUND				319	
				\$ 264,068	

COMMENTARY:
 The Management Services section is new in FY2016. Prior to FY2016 these expenditures and authorized personnel were included in Section 32- Purchasing.



MISSION

The mission of the Purchasing Section is to support the goals and objectives of the City by delivering consistent and professional procurement support to all employees in accordance with all applicable local, state, and federal procurement rules and regulations, and to assist in making best-value procurement decisions while maintaining the highest ethical standards.

PROGRAM DESCRIPTION

The objective of the Purchasing Section is to provide program support in maximizing value for purchase dollars spent through either a competitive informal or competitive formal solicitation process and contract management, to satisfy purchasing requirements at the lowest overall cost consistent with quality and service levels required, to maintain continuity of supplies in support of Citywide programs and the disposition of surplus property.

FY 15 ACCOMPLISHMENTS

- ✓ The Purchasing Section was awarded the Achievement of Excellence in Procurement (AEP) award by the National Purchasing Institute (NPI). Below, is information with regard to the award from the AEP Committee. In 1995, the NPI established a program designed to recognize organizational excellence in public procurement. The AEP award is awarded annually. This prestigious award is earned by those organizations that demonstrate excellence by obtaining a high score based on standardized criteria. The criteria are designed to measure innovation, professionalism, productivity, e-procurement and leadership attributes of the procurement organization. The City of Flagstaff was 1 of only 16 government agencies in Arizona and 1 of only 58 Cities in the United States to receive this award.
The AEP award is sponsored by the NPI, the California Association of Public Procurement Officers (CAPPO), the Florida Association of Public Procurement Officers (FAPPO), the Institute for Supply Chain Management (ISM), the National Institute of Governmental Purchasing (NIGP), the National Association of State Procurement Officials (NASPO), the National Association of Educational Procurement (NAEP), and the Texas Public Purchasing Association (TXPPA).
- ✓ Purchasing Section staff negotiated with various vendors selected for contract awards through a Request for Proposals and Request for Statements of Qualifications that resulted in a little more than **\$105,787** in cost savings/cost avoidance FY 2015. The Warehouse has brought in **\$78,988** in revenues through two (2) public auctions conducted for the sale of surplus property.
- ✓ Purchasing Section staff continued work on identifying “contribution dollars” given to various nonprofit organizations approved by Council and creating contracts with these organizations to hold them responsible and ensure mutuality of obligations for the services they provide. This is an effort to better monitor, manage and keep apprised of expiration dates for renewals/extensions or the need for a new competitive solicitation process.
- ✓ Purchasing Section staff worked with the Fleet Warehouse to improve their process regarding inventory control to achieve higher inventory accuracy rates.
- ✓ Purchasing Section staff worked with the City Attorney’s office on a “Straightening the Pipes” initiative that involved standardizing procurement solicitations and contracts through the development of document related templates. We have completed these templates and we are now working on formatting these templates to prevent revisions being made by unauthorized staff. These templates will result in more efficient use of staff time (i.e., Legal, Purchasing and End-users), Solicitations will be more “user friendly” for businesses seeking to conduct business with the City and end-users will enjoy more timely assistance from Purchasing and more timely legal review.

- ✓ Purchasing Section staff conducted over 67 formal solicitations, in which 45 have been awarded and the balance of 22 are either in the advertisement phase or they are currently being evaluated and will be on a future Council meeting agenda for action.
- ✓ Purchasing Section staff has completed a Request for Statements of Qualifications (RSOQ) solicitation for Job Order Contracting (JOC), which is one of three (3) Alternative Project Delivery Methods (APDM) for the delivery of construction related projects. This RSOQ solicitation was a very arduous task that took a few months to develop, due to the various scopes of work that needed to be outlined in the RSOQ and the varying needs of our end-users.
- ✓ Purchasing Section staff has made great strides in outsourcing our Central Warehousing operation, which includes the disposition of surplus property. We continue to work through this transition so that the overall outsourcing is “seamless” to our key stakeholders. Our goal is to complete this transition by the end of April of 2015.

FY 16 NEW INITIATIVES AND GOALS

- Continue to meet or exceed all of the evaluation criteria to be awarded the Achievement of Excellence in Procurement (AEP) award by the National Purchasing Institute (NPI).
- Research and Implement competitive bid processes, where Bidders submit their respective bids electronically (“on-line”).
- Continue to identify and implement cost savings/cost avoidance opportunities through competitive solicitations, vendor management and vendor negotiations when applicable.
- Maintain professional purchasing certifications, for Purchasing Section staff, through ongoing professional development.
- Identify and utilize more national cooperative purchasing contracts for more competitive pricing.
- Identify more opportunities for joint purchases with other public sector agencies to try and obtain more competitive pricing by leveraging our purchases.

PERFORMANCE MEASURES

Priority: Management - Effective Governance

Goal: Provide exemplary customer service for the procurement of goods, services, and construction.

Objective: To provide timely formal and informal solicitations, contract management, and vendor management.

Type of Measure: Program Effectiveness

Tool: Internal Customer Survey/feedback

Frequency: Annually

Scoring: 75%+ progressing (Average)

Trend: ↑, The Purchasing Section will be meeting with our end-users to identify areas of dissatisfaction and formulate a plan to address these areas to better meet expectations.

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Overall rating of meets or exceeds expectations	90%	72%	85%	90%

MANAGEMENT SERVICES	SECTION 032	PURCHASING
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Priority: Management - Effective Governance

Goal: Provide local vendor educational forums on the City's procurement process.

Objective: To provide educational opportunities for our vendor community regarding the City's procurement process.

Type of Measure: Program Effectiveness

Tool: External vendor survey/feedback

Frequency: Bi-annually

Scoring: Meets or exceeds expectations

Trend: ←→

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Overall rating of meets or exceeds expectations	Exceeds	Exceeds	Exceeds	Exceeds

Priority: Management - Effective Governance

Goal: Provide cost effective procurement of goods, services, and construction.

Objective: Identify and implement cost saving and cost avoidance opportunities in the procurement of goods, services, and construction.

Type of Measure: Program Efficiency

Tool: Documented comparison of budgeted dollars to actual dollars expended.

Frequency: Annually

Scoring: \$50,000 - Progressing (Average), \$35,000-Caution (Warning), \$35,000 and less-Need to Review

Trend: ↑

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Total cost savings and/or cost avoidance	\$100,000	\$110,000	\$120,000	\$125,000

Priority: Management - Effective Governance

Goal: To be efficient and effective with small dollar purchases.

Objective: Continue to utilize procurement card program for more efficient and effective purchases of small dollar maintenance, repair, and operating supplies.

Type of Measure: Program Efficiency

Tool: Annual report that reflects the actual percentage of any increases or decreases in procurement card transactions. (The Purchasing Section's procurement card administrator actually runs monthly reports. However, increases or decreases in procurement card transactions are measured annually).

Frequency: Annually

Scoring: 12%- Progressing (Average), 10% -- 12%-Caution (Warning), 10% and less- Need to Review

Trend: ←→

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Percentage of total purchase transactions utilizing procurement card vs. requisition/purchase order process.	17%	18%	18%	20%

MANAGEMENT SERVICES

SECTION 032

PURCHASING

Priority: Management - Effective Governance

Goal: To process requisitions into purchase orders within a 24-hour time period after requisitions have been approved.

Objective: To make purchases for requested material goods, services, and construction in a timely manner.

Type of Measure: Program Efficiency

Tool: Reports that reflect the total or length of time it takes purchasing staff to process a requisition into a purchase order.

Frequency: Annually

Scoring: Within 24 hrs. - Progressing (Average), 24hrs. – 36 hrs. - Caution (Warning), More than 36 hrs. - Need to Review

Trend: ←→

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Length of time it takes to process a purchase order once a requisition has been approved.	Within 24 hrs.	Within 24 hrs.	Within 24 hrs.	Within 24 hrs.

SECTION: 032-PURCHASING					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 747,443	\$ 772,709	\$ 771,709	\$ 497,623	\$ (275,086)
Contractuals	30,652	38,236	38,236	25,362	(12,874)
Commodities	10,819	6,952	6,952	9,352	2,400
TOTAL	\$ 788,914	\$ 817,897	\$ 816,897	\$ 532,337	\$ (285,560)
EXPENDITURES BY PROGRAM:					
General Administration	\$ 256,409	\$ 304,623	\$ 303,623	\$ 1,000	\$ (303,623)
Purchasing	447,509	424,642	424,642	442,775	18,133
Warehouse	84,996	88,632	88,632	88,562	(70)
TOTAL	\$ 788,914	\$ 817,897	\$ 816,897	\$ 532,337	\$ (285,560)
SOURCE OF FUNDING:					
GENERAL FUND				\$ 184,561	
LIBRARY FUND				20,598	
HIGHWAY USER REVENUE FUND				43,428	
TRANSPORTATION FUND				1,694	
WATER AND WASTEWATER FUND				188,195	
STORMWATER FUND				17,526	
AIRPORT FUND				17,207	
SOLID WASTE FUND				53,866	
ENVIRONMENTAL SERVICES FUND				5,262	
				\$ 532,337	
COMMENTARY:					
The Purchasing operating budget has decreased 35% and there are no capital expenditures planned. Personnel Services decrease is due to transfer of 2 FTEs to Management Service Administration Section. Contractual decrease are due to the transfer of related expenditures for the 2 FTEs. Commodities increases are due to one-time approval for E-Procurement software purchase.					

MISSION

The mission of the Revenue Section is to ensure the City is accurately billing and collecting City revenues and to ensure that customers and the City are complying with all applicable local, state, and federal rules and regulations.

PROGRAM DESCRIPTION

The Revenue Section performs a wide variety of functions for the City through its various areas which include Customer Service, Meter Services, Sales Tax and Licensing, and Copy Center. Customer Service is responsible for billing, collections, copy center, cashiering, and phones. Meter services is responsible for meter reading, utility account service orders, and meter change-outs and repairs. Sales Tax and Licensing is responsible for license issuance and renewal, tax return processing, and sales tax collections. The Copy Center is responsible for copying, printing, scanning, and mail processing.

FY 15 ACCOMPLISHMENTS

- ✓ Initiated a fixed network meter reading pilot program.
 - ✓ Implemented the Innoprise billing and cash receipt systems.
 - ✓ Processed approximately 44,500 city sales tax returns for FY15, which is an increase of 1.6% over FY14.
 - ✓ Renewed over 7,500 existing sales tax and business licenses.
 - ✓ Implemented the SafePoint cash handling safe solution to simplify the balancing and depositing of customer payments.
 - ✓ Performed 50 sales tax audits and reviews that generated over \$250,000 in additional revenue.
 - ✓ Implemented the Council approved Use Tax and the voter approved Transportation Tax rate changes.
 - ✓ Issued 750 new sales tax and business licenses in FY15.
 - ✓ Updated the City Tax Code for all changes adopted in Model City Tax Code through December 2014.
 - ✓ Implemented the new water and sewer rates effective January 1, 2015.
 - ✓ Procured and implemented a new vendor to manage payment processing services for Customer Service, Solid Waste, Community Development, and Courts.
 - ✓ Implemented a new lockbox processing vendor to process mailed utility and miscellaneous account receivables bills.
 - ✓ Added over 900 new radio read devices into the meter system.
 - ✓ Identified, diagnosed, and repaired more than 600 failed electronic receiver/transmitters (ERTs) on water meters throughout the City.
 - ✓ Managed over 400 community restitution workers with over 9,000 hours of service.
 - ✓ Collected over \$1,100,000 from delinquent miscellaneous accounts receivable.
 - ✓ Collected over 2,500 delinquent library accounts totaling over \$135,000 in library material fines.
-

FY 16 NEW INITIATIVES AND GOALS

- Expand the fixed network meter reading program.
 - Implement changes to facilitate the Arizona Department of Revenue (ADOR) takeover of administration of City of Flagstaff Transaction Privilege (Sales) Tax.
 - Perform 50 sales tax audits and reviews.
 - Increase the number of radio read/fixed network meters from approximately 80% of the total meters in the City to 90% of the total meters in the City.
 - Implement payment processing solutions for the Library and Police departments.
 - Install over 200 new radio read/fixed network meters with Meter Services staff.
-

PERFORMANCE MEASURES

Priority: Management – Customer Service

Goal: Provide sales tax education to new business owners.

Objective: Conduct at least 5 seminars during the year.

Type of Measure: Output and Outcome

Tool: Output: Number of people that attend the seminars. The goal is 50 people per year, an average of 10 per seminar.

Tool: Outcome: At least 90% of the seminar evaluations completed by the attendees show that the seminars provided information and instructions that were easy to follow and that the material presented was basic, but provided sufficient detail.

Frequency: 5 per year

Scoring: >90%, Very Good, 70%-90%, Adequate, <70%, Underperforming

Trend: ←→ Meets expectations. *Please Note: With the takeover of sales tax collection by the Arizona Department of Revenue (ADOR) on January 1, 2016, the City will not conduct sales tax education seminars.

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimate	CY 16 Proposed
Output-The number of people attending the seminars	29	73	50	*N/A. See note under Trend.
Outcome- At least 90% of attendees found the seminar useful, the presentation and the materials provided were easy to follow.	95%	94%	95%	*N/A. See note under Trend.

Priority: Management - Effective Governance

Goal: Maintain a high collection rate of sales tax accounts.

Objective: Keep write-offs below the designated % of total revenue.

Type of Measure: Program Outcome

Tool: Evaluate the amount of write-offs taken to council each year

Frequency: Annually

Scoring: Sales Tax: <.30% Very Good, .30% to .50%, Adequate, >.50%, Underperforming

Trend: ↑ The amounts written-off rose in CY14. The CY15 estimate is for a lower percentage. *Please Note: With the takeover of sales tax collection by the Arizona Department of Revenue (ADOR) on January 1, 2016, the City will no longer collect on outstanding amounts owed. Therefore, to clean the City's accounts, the CY16 write-off is expected to be quite large as some accounts may not be collected on as long as in the past.

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimate	CY 16 Proposed
Annual write off of sales tax accounts.	\$100,866.05	\$140,569.91	\$125,000	*\$250,000 See note under Trend.
Sales tax write offs as a percentage of total revenue.	0.29%	0.40%	0.30%	*N/A. See note under Trend.

Priority: Management - Effective Governance

Goal: Invest City funds with the goal of maximum return but keeping in mind that safety of the principal is more important than the return on that principal.

Objective: Achieve a rate of return on managed investments that exceeds the designated benchmark rate.

Type of Measure: Program Outcome

Tool: Compare rate of return on managed investments outside to the rate of return of the designated benchmark.

Frequency: Annually

Scoring: Spread between City rate of return and designated benchmark. >.25% Very Good, .1% to .25%, Adequate, <.1% Underperforming

Trend: ←→ Although returns are projected to decline due to historically low rates, investment returns are expected to remain above the designated benchmark.

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Rate of return on investments outside LGIP.	0.61%	1.24%	1.35%	1.35%
Benchmark rate of return.	0.54%	1.24%	1.25%	1.25%
Spread between City and benchmark returns.	0.07%	0.00%	0.10%	0.10%

Priority: Management - Effective Governance

Goal: Have a sales tax audit program that is financially productive and performing enough audits and reviews to keep a high profile within the business community.

Objective: Sales tax audit assessments will exceed the cost of operating an audit program and performing approximately 50 audits and reviews per year.

Type of Measure: Program Outcome

Tool: Compare sales tax audit assessments with the expenses required to have an audit function.

Frequency: Annually

Scoring: # of completed audits per year >50, Very Good, 30-49, Adequate, <30, underperforming.

Trend: ←→ Audit assessments are expected to remain stable over the next few years.

Measures:	FY 13 Actual	FY 14 Actual	FY 15 Estimated	FY 16 Proposed
Audit assessments for the fiscal year	\$523,305	\$1,182,790	\$250,000	\$250,000
Audit program expenses	\$102,000	\$105,000	\$105,000	\$105,000
Number of audits and reviews performed	58	57	50	60



Spring, Summer and Fall Equine Events for all to see.

Priority: Management - Effective Governance

Goal: Limit the amount of accounts written off.

Objective: Timely collections of past due accounts and adequate deposits billed to reduce the amount of receivables written off.

Type of Measure: Outcome

Tool: Annual accounts presented to Council and written off.

Frequency: Annual

Scoring: Utility Billing <.20% Very Good, .20 to .30% Adequate, >.30% Underperforming

Miscellaneous Account Receivables: <.20%, Very Good, .20% to .30%, Adequate, >.30% Underperforming

Trend: ↑ Utility write off amounts are expected to normalize around \$100,000 due to an increase in the account deposit amount and to an increase in the number of account disconnections for nonpayment performed by staff.

↔ Miscellaneous account receivables write off amounts have stabilized at very good levels.

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimate	CY 16 Proposed
Annual write off of customer utility accounts.	\$121,300.64	\$191,097.80	\$100,000	\$100,000
Utility write offs as a percentage of total billed.	0.38%	0.58%	0.20%	0.15%
Annual write off of miscellaneous account receivable accounts.	\$3,831.73	\$2,125.86	\$10,000	\$10,000
Miscellaneous account receivables write offs as a percentage of total billed.	0.04%	0.03%	0.15%	0.15%

Priority: Management – Customer Service

Goal: Provide accurate billings.

Objective: Limit the number of estimated read billings.

Type of Measure: Outcome

Tool: Spreadsheet data for meter reading.

Frequency: Monthly

Scoring: Reading Estimate: <2% Exceeding, 2-5% Meeting, >5% Not Meeting

Trend: ↔ Meeting expectations

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimate	CY 16 Proposed
Percent of estimated meter reads	11.36%	1.27%	1.00%	1.00%



MANAGEMENT SERVICES

SECTION 033

REVENUE

SECTION:		033-REVENUE			
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 1,032,759	\$ 1,137,812	\$ 1,137,812	\$ 1,144,809	\$ 6,997
Contractuals	353,244	334,489	334,489	392,189	57,700
Commodities	40,397	48,500	48,500	40,800	(7,700)
Capital	-	-	-	35,000	35,000
TOTAL	\$ 1,426,400	\$ 1,520,801	\$ 1,520,801	\$ 1,612,798	\$ 91,997
EXPENDITURES BY PROGRAM:					
General Administration	\$ 158,805	\$ 171,053	\$ 171,053	\$ 166,271	\$ (4,782)
Licensing and Support	104,053	105,792	105,792	92,678	(13,114)
Auditing	162,905	173,085	173,085	175,263	2,178
Sales Tax Collections	76,297	77,952	77,952	81,318	3,366
Customer Service	607,127	608,739	608,739	718,551	109,812
Billing and Collections	41,503	48,438	48,438	48,489	51
Print and Mail Services	3,349	10,900	10,900	-	(10,900)
Meter Services	272,361	324,842	324,842	330,228	5,386
TOTAL	\$ 1,426,400	\$ 1,520,801	\$ 1,520,801	\$ 1,612,798	\$ 91,997
SOURCE OF FUNDING:					
GENERAL FUND				\$ 259,637	
LIBRARY FUND				10,142	
HIGHWAY USER REVENUE FUND				12,994	
TRANSPORTATION FUND				275,400	
WATER AND WASTEWATER FUND				769,480	
STORMWATER FUND				20,611	
AIRPORT FUND				27,161	
SOLID WASTE FUND				218,963	
SEMS				18,410	
				\$ 1,612,798	
COMMENTARY:					
<p>The Revenue operating budget has increased 4% and there are capital expenditures (totaling \$35,000) resulting in an overall net increase of 6%. Personnel Services increases are due to 2% market pay increase net of the elimination of .5 FTE related to ADOR changes. Contractuals increases are due to increase in credit card processing fees and and one time costs for sales tax system setup for ADOR data transfer. Commodities decreases are due to decreases in office supplies and computer software. Major capital (>\$10,000) include call center software and hardware.</p>					



MISSION

The mission of the Finance division is to ensure that City's financial resources are protected through sound financial management, including allocation of resources consistent with community goals and providing timely, accurate, and reliable information that will assist in making informed decisions.

PROGRAM DESCRIPTION

The Finance Division provides a variety of financial services to the Council and City staff. Services include accounts payable, payroll, financial analysis, budget reporting, grant management, and performance reporting.

FY 15 ACCOMPLISHMENTS

- ✓ Received the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for Fiscal Year (FY) 2015 for the 21st consecutive year.
 - ✓ Received the GFOA Certificate of Achievement for Excellence in Financial Reporting for FY 2014 for the 21th consecutive year.
 - ✓ Completed Fiscal Year 2014 financial and single audit with no findings.
 - ✓ Received a National and State Award for Water and Environment for the Disaster Recovery-Inner Basin Pipeline Reconstruction Project.
 - ✓ Implemented Positive Pay for checking accounts to reduce risk of fraud.
 - ✓ Processed a one-time longevity pay for employees in December.
 - ✓ Moved all Flagstaff Housing Authority personnel to the same payroll system used for City employees.
 - ✓ Implemented Pay Card for city payroll and eliminated printing paper checks.
 - ✓ Upgraded payroll system to improve reporting related to the Affordable Health Care Act.
 - ✓ Successfully completed the Schultz Flooding FEMA/ADEM Audit and received reimbursement.
 - ✓ Implement the Economic Development Administration Revolving Loan Fund
 - ✓ Continued full implementation of the Grants Navigator database and trained internal users.
 - ✓ Created new Fund for the Road Repair and Street Safety tax approved by voters.
 - ✓ Created web page for financial transparency of the City's grant awards.
 - ✓ Began implementing changes related to the Federal Super Circular update
 - ✓ Submitted the Airport Capital Improvement 5-Year Plan for 2016-2020 for \$18.5M to FAA and ADOT
 - ✓ Continued to work with Coalition Members through the Brownfield Assessment Grant to develop potential Petroleum and Hazardous Substance sites for assessments.
 - ✓ Successfully completed the AZ Criminal Justice Commission METRO FY 12 & 13 Audit
 - ✓ Successfully completed the Victim Rights FY 14 Audit
 - ✓ Grant staff attended the National Grant Professional Conference in October 2014.
-

FY 16 NEW INITIATIVES AND GOALS

- Finalize the Economic Development Administration grant for a Business Accelerator and Alternate Emergency Operations Center and hold an Opening Ceremony celebrating the project success.
- Through the Small Air Service Community Grant, continue to work with staff to secure second Airline
- Continue to work with staff to purchase Airport Land from the Coconino National Forest Service
- Continue to submit required reports such as EEOP, FFATA, and DBE to meet grant compliance
- Implement new Innoprise software for Work Management, Capital Assets, Payroll and HR
- Manage payroll changes to bring police staff to market based pay
- Complete User Fee updates and present to Council for Community Development, Fire, and Recreation.
- Complete the Airport Sustainability Master Plan
- Submit the Airport Capital Improvement 5-Year Plan for 2017-2021 to FAA and ADOT

PERFORMANCE MEASURES

Priority: Management – Effective Governance

Goal: To maintain external validation of appropriate budget and year end financial reporting.

Objective: Maintain the Government Finance Officer’s Association (GFOA) Certificate of Achievement of Excellence in Financial Reporting and the GFOA Distinguished Budget Presentation Award.

Type of Measure: Outcome

Tool: Produce Documents and Submit for Review

Frequency: Yearly

Scoring: 100%

Trend: ↑

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
GFOA Certificate of Achievement	100%	100%	100%	100%
GFOA Distinguished Budget Presentation Award	100%	100%	100%	100%

Priority: Management – Effective Governance

Goal: Continue to maintain budgeted grant revenue levels.

Objective: To budget & apply for projected grant revenue in the amount of approximately \$10 million per Fiscal Year.

Type of Measure: Outcome

Tool: Budget Document, Schedule of Grant Revenues, FY Grant Revenue Reconciliation, Grants Management Database

Frequency: Yearly

Scoring: \$10 million or more

Trend: ↑

Measures:	FY 13 Actual	FY 14 Actual	FY 15 Estimated	FY 16 Proposed
Projected Grant Budgeted Revenue	\$29,776,120	\$31,993,929	\$24,641,975	\$11,751,055
Actual Grant Revenue Received	\$8,235,865	\$16,605,476	\$10,000,000	\$10,000,000
Grant Amounts Awarded During the Fiscal Year	\$15,230,258	\$15,798,329	\$10,000,000	\$10,000,000

Priority: Management – Effective Governance

Goal: To apply and succeed in grant applications submitted

Objective: Of the grants applied for expect successful awards on more that 50%.

Type of Measure: Outcome

Tool: Grants Management Database

Scoring: > 60%=Exceeding, 50%-60%=Meeting, <50%=Needs Attention

Trend: ↑

Measures:	FY 13 Actual	FY 14 Actual	FY 15 Estimated	FY 16 Proposed
Grants Applications Submitted	35	39	29 to date	40
Grants Awarded	26	27	18 to date	30
Active Grants Worked During Fiscal Year	140	136	153	150

MANAGEMENT SERVICES	SECTION 034	FINANCE
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Priority: Management – Customer Service and Effective Governance

Goal: Increase the number of vendors paid through Electronic Funds Transfers.

Objective: Continue to increase the percentage of EFT versus paper check payments.

Type of Measure: Output

Tool: Check Registers

Frequency: Every Check-Run

Scoring: >25% Very Good, 15-25% Good, <15% Needs Attention

Trend: ↑

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Vendors paid by EFT	186	200	225	225
Number of Payments Made by EFT	1,604	1,946	2,000	2,200
Percent of Total Payments	21%	23%	25%	27%
Percent of Total Dollars Paid	47%	54%	55%	60%

Priority: Management – Effective Governance

Goal: Limit the number of single audit auditor findings.

Objective: To have no audit findings on either the City general or single audit.

Type of Measure: Outcome

Tool: Single Audit

Frequency: Yearly

Scoring: 100%

Trend: ↑

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
City of Flagstaff control deficiencies	2	0	0	0
City of Flagstaff significant deficiencies	0	0	0	0
Single audit findings	2	0	0	0



Leading by example - healthy living surrounds you.

MANAGEMENT SERVICES	SECTION 034	FINANCE
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SECTION:	034-FINANCE				
EXPENDITURES BY CATEGORY:	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 898,587	\$ 948,707	\$ 948,707	\$ 1,153,132	\$ 204,425
Contractuals	55,063	53,372	53,372	55,402	2,030
Commodities	16,996	17,116	17,116	15,784	(1,332)
TOTAL	\$ 970,646	\$ 1,019,195	\$ 1,019,195	\$ 1,224,318	\$ 205,123
EXPENDITURES BY PROGRAM:					
General Administration	\$ 120,955	\$ 132,585	\$ 132,585	\$ 235,083	\$ 102,498
Accounting	378,375	402,625	402,625	499,670	97,045
Payroll	151,469	159,799	159,799	161,222	1,423
Accounts Payable	127,289	126,394	126,394	128,204	1,810
Grants Management	192,558	197,792	197,792	200,139	2,347
TOTAL	\$ 970,646	\$ 1,019,195	\$ 1,019,195	\$ 1,224,318	\$ 205,123
SOURCE OF FUNDING:					
	GENERAL FUND			\$ 880,654	
	LIBRARY FUND			60,522	
	HIGHWAY USER REVENUE FUND			38,823	
	TRANSPORTATION FUND			23,729	
	WATER AND WASTEWATER FUND			100,854	
	STORMWATER FUND			6,319	
	AIRPORT FUND			41,696	
	SOLID WASTE FUND			58,332	
	SEMS			13,389	
				\$ 1,224,318	
COMMENTARY:	<p>The Finance operating budget has increased 20% and there are no capital expenditures planned. Personnel Services increases are due to 2% market pay increase and an increase in 1 FTE for an Accountant and 1 FTE for Finance Specialist. Contractual increases are due to increases in travel and training. Commodities decrease are due to decreases in office supplies and computer equipment purchases.</p>				



MISSION

The mission of the Flagstaff City-Coconino County Public Library is to provide a supportive environment for the community, enhancing quality of life through services, materials, programs, Internet access and electronic resources that meet the diverse needs of residents of all ages as well as visitors to Flagstaff and Coconino County.

PROGRAM DESCRIPTION

We support this mission by providing a user friendly information and communication gateway for our patrons. The Library's collections and services support many areas of interest, including culture, business, education, literacy, life-long learning, general and local history, genealogy, government, and technology. Professional and technological assistance in accessing and researching information is offered along with access to computers and the internet. The Library also serves as a community center for social networking, news, non-profits, and the dissemination of ideas. It is dedicated to freedom of access for all within established library policies.

FY 15 ACCOMPLISHMENTS**Flagstaff City-Coconino County Public Library and East Flagstaff Community Library**

- ✓ Completed an LSTA grant that provided the funding for a new electronic resource on Flagstaff History and programs that reflect the diverse culture of the area.
- ✓ Provided adult programs: Flagstaff Reads – Flagstaff's one book; Stories to Life – classic tales, poems, and literature; Friends of the Library book discussion; One Book AZ; and Science Reads book discussion.
- ✓ Hosted a Catholic Charities representative at specific times during library hours.
- ✓ Offered HIV testing through the County Health Department within the library.
- ✓ Implemented iStorytime, a program allowing preschoolers to interact with iPads in a story time setting.
- ✓ Upgraded the Teen Area to include more seating and a chalkboard loft.
- ✓ Piloted new Summer Reading software in conjunction with the Maricopa County Library System.
- ✓ Completed the Library's Authorities Processing project, a major catalog clean-up process.
- ✓ Implemented a google-like catalog search interface called Enterprise.
- ✓ Implemented e-Resource Central (eRC) at all the county libraries. eRC is a link between the library's online catalog and the library's e-book and e-audiobook vendors.
- ✓ Implemented text messaging notices for on-the-go patrons.
- ✓ Promoted Social Library, a Facebook app that allows the public to interact with the library without leaving Facebook. Users can search the catalog, place holds, and renew items.
- ✓ Set up Mobile Circulation to allow library staff more flexibility in serving the public.
- ✓ Implemented BLUEcloud Cataloging which includes an entirely web based interface with new, powerful catalog record editing tools.
- ✓ Implemented printing from Wi-Fi for users with their own laptops or other portable devices.
- ✓ Facilitated trainings for library staff on new technologies at the libraries.
- ✓ Fostered new relationship with Northern AZ College Resource Center.
- ✓ Purchased and installed a security camera system at the East Flagstaff Community Library.
- ✓ Installed additional Wi-Fi antennas at the Downtown Library.
- ✓ Implemented new inter-library loan process, including the new cloud-based Illiad system.
- ✓ Participated in the digitization and online access of the Flagstaff Water History project.
- ✓ Enhanced RDA implementation with OCLC and LC records through continuing education opportunities.
- ✓ Completed the cataloging of DVDs and books comprising the Youth Services Back-up shelf.
- ✓ Added new RTI DVD cleaners in Collection Management Services, Circulation, and at the East Flagstaff Community Library.

Coconino County Library District

- ✓ Updated computers at the Grand Canyon, Tuba City, Page and Fredonia libraries.
- ✓ Moved to a new web filtering mechanism called OpenDNS. This cloud-based service allows the library to filter the internet at all the county libraries in accordance with Federal and State laws effectively and efficiently.
- ✓ Bookmobile – Added more stops, including Mormon Lake and the Sandstone Highland Apartments.
 - Successfully coordinated culturally rich performance series.
 - Provided engaging programs at senior centers, which also supported local arts scene.
 - Increased patron visitation numbers.
 - Created a promotional Bookmobile DVD.
- ✓ Detention Center Library – Added new periodicals and improved the magazine distribution system in the pods.
 - Installed new computer and analyzed for county network compatibility.
- ✓ Forest Lakes Community Library – Fostered new relationship with Forest Lakes Owners Association to pursue and create fund raising programs.
 - Began “Operation Chicken Project”, a community awareness program.
 - Planned and organized weekly children’s summer programs: Make and Take Craft Day, Kids Fishing Tournament, Nature Day, Monsoon’s Coming!, Craft Fair, Cooking with the Kids, Christmas in July, Hiking Day with Ranger Bob, as well as a community Halloween party.
- ✓ Grand Canyon Community Library – Added an additional temporary staff member.
 - Worked with National Park Services on new carpet installation – ongoing.
- ✓ Tuba City Public Library – Provided Notary Public Services.
 - Enhanced Youth Area with Youth reading materials, games, and furnishings; also improved Toddler collection with baby board books, furnishing, and toys.
 - Attended Children’s Reading Workshop for the Summer Reading Program.
- ✓ Fredonia Public Library – Reestablished a new Library Board.
 - Transferred Teen Career Day and Job Fair to a central group to include all High Schools and Adults in the area.
 - Increased staff member to full-time.
- ✓ Page Public Library – Increased materials and services to the outreach library at the Community Center.
 - Offered staff training opportunities including Early Literacy, First Aid/CPR, and STEM workshops.
 - Added new position – Circulation Supervisor.
- ✓ Sedona Public Library – Installed a new roof on the library building.
 - Created a fundraising/development department to cultivate donors and establish sustainable funding.
 - Received a \$9000 LSTA grant to reorganize the Children’s Room and create an interactive, early literacy skill-building play area.
 - Created outreach services through a grant from the Kemper and Ethel Marley Foundation.
 - Established the ACT One Culture Pass program, which gives a library card holder free admission for two people to 20 different museums and cultural attractions across the state.
- ✓ Williams Public Library – Increased large print area to be able to expand the ever-growing collection.
 - Expanded children’s programming to include a weekly session for infants and toddlers, presented by North Country Health Care.
 - Installed a historic photo display in the Williams Visitor Center featuring photos from our ongoing historic photo project (initially funded by a LSTA grant from AZDLAPR).
 - Replaced furniture in children’s area.

FY 16 NEW INITIATIVES AND GOALS**Flagstaff City-Coconino County Public Library and East Flagstaff Community Library**

- Add more computers to our Youth Services computer lab to accommodate afterschool groups.
- Add Brain Box programming in Youth Services.
- Increase Youth Services Accelerated Reading Information through labeling and adding to our catalog.

- Plan for RFID (Radio Frequency Identification) technology at East Flagstaff and Downtown Libraries.
- Implement an eCommerce solution which will allow internet users the ability to pay library fines & fees online.
- Provide local computer training opportunities for library staff, including hardware, operating system, networking, and software application topics.
- Move forward with centralized cataloging involving the Forest Lakes, Fredonia, Grand Canyon, Tuba City, and Williams Libraries. Centralized cataloging would permit Collection Management Services at Downtown Flagstaff to catalog library material before distribution to the other libraries. The goal is to provide record uniformity in the catalog.
- Create a Collection Management Services Procedures Manual.
- Begin process to run global edit reports for cataloging continuity.
- Implement BLUEcloud cataloging through SirsiDynix which will provide access to 20 million Authority and MARC records, resulting in reduced cataloging costs.

Coconino County Library District

- Research options, then select and install new Wi-Fi gateways at all District Libraries.
- Bookmobile – Expand the Assisted Living Program Series.
 - Research the viability of a stop at the Twin Arrows Casino for Navajo employees.
- Detention Center Library – Complete major weeding project for entire collection.
 - Provide training to assist staff as they oversee library services in a Detention Center environment.
- Forest Lakes Community Library – Facilitate monthly cooking classes for Forest Lakes' children.
 - Develop partnership with the local quilting guild to promote community improvement projects.
- Grand Canyon Community Library – Partner with the Kaibab Learning Center on Summer Reading Program.
 - Initiate a humanities outreach program.
- Tuba City Public Library – Write a grant to develop an early literacy Toddler Tales program.
 - Develop a genealogy collection for the community by collecting local obituaries.
 - Weed outdated library materials and duplicate library cards.
 - Secure \$30,000 from Navajo Hopi Land Commission for TCPL projects.
- Fredonia Public Library – Install new gutters to prevent additional basement flooding.
 - Install new doors and door counters to both front and back of library.
- Page Public Library – Purchase new vehicle.
 - Employ a sufficient number of well-trained staff and administration to meet the library needs of all patrons through superior service.
 - Create a plan for remote pick up locations, in areas such as Kayenta and Big Water, UT.
 - Continue to develop the library as a cultural and educational center and public gathering place for the community.
- Sedona Public Library – Introduce Smart Board technology to the community.
 - Expand existing Early Literacy Tutoring program which uses iPads, Reading A-Z, and RAZ-Kids software to address stricter state guidelines for students entering the 3rd grade.
 - Acquire a patron printing station that offers fax/scanning/printing/copying services for all patrons, including those using Wi-Fi.
 - Offer Tech with Teens program to bring young adults together with older patrons to work with technology.
 - Create a Maker Space for locals to exhibit their engineering and crafting abilities and share their talents and tools.
- Williams Public Library – Investigate and Implement programming for adults and Senior Citizens.
 - Train part-time help using Workflows.
 - Expand access to our historic photo collection by purchasing a photo printer.
 - Update Library policies.

PERFORMANCE MEASURES

Priority: Regional Plan (2030) – Community Character, Community Design (Goal CC.3) and Arts, Sciences, and Education (Goal CC.5)

Goal: Provide positive, diverse opportunities for educational, cultural, arts, and leisure activities and programs in an equitable manner.

Objective: Offer special programming for children, youth, adults and seniors

Type of Measure: Outcome and Output, Number of Programs and Participants in Library Programs

Tool: Customer Surveys, Hardcopy & Online- Library Website; Customer Questions & Feedback, Program Stats

Frequency: Daily, Monthly, Quarterly, Annually (ongoing)

Scoring: 99%

Trend: ↑

Measures: FPL, EFCL, and PALS	CY 13 Actual	CY 14 Actual	CY 15 Estimate	CY 16 Proposed
Customer satisfaction with programs offered at the Library	99%	99%	99%	99%
Number of programs offered	1,117	1,224	1,261	1,299
Number of participants in programs	27,031	27,542	28,368	29,219

Priority: Regional Plan (2030) – Community Character, Community Design (Goal CC.3) and Arts, Sciences, and Education (Goal CC.5)

Goal: Provide exceptional customer service

Objective: Provide a welcoming community space, access to computers and the internet, and meet the informational needs, requests and desires of library patrons

Type of Measure: Outcome

Tool: Customer Surveys, Hardcopy and Online- Library Website; Customer Questions and Feedback

Frequency: Daily, Monthly, Quarterly, Annually (ongoing)

Scoring: 98%

Trend: ↔

Measures: FPL, EFCL, and PALS	CY 13 Actual	CY 14 Actual	CY 15 Estimate	CY 16 Proposed
Customers pleased with their Library experience	99%	98%	98%	98%

Priority: Regional Plan (2030) – Community Character, Community Design (Goal CC.3) and Arts, Sciences, and Education (Goal CC.5)

Goal: Continue to be a focal point of the community. Provide a wide variety of diverse materials to enhance the quality of life for the community

Objective: Select, acquire, prepare, and maintain quality resources in different formats for use by the public

Type of Measure: Outcome and Output

Tool: Customer Surveys, Hardcopy and Online- Library Website; Customer Questions and Feedback, Circulation Statistical Records

Frequency: Daily, Weekly, Quarterly, Annually (ongoing)

Scoring: 99%

Trend: ↑

Measures: FPL, EFCL, and PALS	CY 13 Actual	CY 14 Actual	CY 15 Estimate	CY 16 Proposed
Customers believe that having access to the library and library resources enhances their quality of life	98%	99%	99%	99%
Number of items circulated/checked out by patrons	1,064,698	1,062,380	1,094,251	1,127,079
E-materials: electronic format checkouts and database use	20,670	18,976	19,545	20,131

MANAGEMENT SERVICES	SECTION 035/036/038	LIBRARY SERVICES
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Priority: Regional Plan (2030) – Community Character, Arts, Sciences, and Education (CC.5), Community Design (Goal CC.3, Economic Development, Education and Workforce Training (Goal ED.2)

Goal: Maintain and deliver a quality, reliable technological information infrastructure and electronic resources

Objective: Address the digital divide by providing computers for use by the public, internet and wireless access, customer training and assistance, electronic databases, and electronic formats (downloadable digital and audiobooks), including customer access from home saving fuel and time.

Type of Measure: Output

Tool: Circulation, Youth Services, and Reference Statistical Records

Frequency: Daily, Weekly, Quarterly, Annually (ongoing)

Scoring: 98%

Trend: ↑

Measures: FPL, EFCL, and PALS	CY 13 Actual	CY 14 Actual	CY 15 Estimate	CY 16 Proposed
Computer Usage: all public computers, Early Literacy Stations use, and wireless internet users	255,207	260,815	268,639	276,699
Computer Training, Classes, Tutoring, and Job Help	937	1,368	1,409	1,451
Hits to the Library website	559,767	608,781	627,044	645,856



MANAGEMENT SERVICES

SECTION 035/036/038

LIBRARY SERVICES

SECTION: 035-LIBRARY CITY DIRECT					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 2,295,535	\$ 2,390,978	\$ 2,390,978	\$ 2,484,967	\$ 93,989
Contractuals	316,992	585,189	554,189	395,189	(190,000)
Commodities	441,565	652,699	487,699	760,699	108,000
Capital	-	213,390	-	434,390	221,000
TOTAL	\$ 3,054,092	\$ 3,842,256	\$ 3,432,866	\$ 4,075,245	\$ 232,989
EXPENDITURES BY PROGRAM:					
General Administration	\$ 452,402	\$ 967,137	\$ 702,747	\$ 1,015,200	\$ 48,063
Technical Services	743,897	889,440	819,440	862,602	(26,838)
Public Services	1,381,314	1,493,215	1,438,215	1,560,600	67,385
East Flag Library	461,331	471,514	451,514	605,893	134,379
Main Library Automation	14,562	19,500	19,500	29,500	10,000
Outreach	586	1,450	1,450	1,450	-
TOTAL	\$ 3,054,092	\$ 3,842,256	\$ 3,432,866	\$ 4,075,245	\$ 232,989
SOURCE OF FUNDING:					
LIBRARY FUND				\$ 4,075,245	
				\$ 4,075,245	
COMMENTARY:					
The Library operating fund has increased by 6%. Personnel Services witnessed an increase of 4% due to a 2% market increase as well as an increase in FTE of 1.125 positions for a Library Clerk (temp) and Library Specialist. Contractuals had a decrease of 32% which represents one time allowances. Commodities increase of 17% is related to one time allowances. The capital for this section is related to a roof replacement and ADA compliance renovating at the Main Library.					

SECTION: 036-LIBRARY COUNTY DIRECT					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 393,097	\$ 368,038	\$ 368,038	\$ 411,473	\$ 43,435
Contractuals	74,486	83,500	83,500	91,039	7,539
Commodities	73,776	134,660	134,660	121,894	(12,766)
TOTAL	\$ 541,359	\$ 586,198	\$ 586,198	\$ 624,406	\$ 38,208
EXPENDITURES BY PROGRAM:					
County Jail	\$ 70,112	\$ 77,202	\$ 77,202	\$ 86,954	\$ 9,752
County Bookmobile	85,692	84,515	84,515	88,704	4,189
Forest Lakes Library	75,590	91,015	91,015	92,052	1,037
Tuba City Library	209,836	223,109	223,109	243,894	20,785
Supai Library	1,965	15,500	15,500	5,500	(10,000)
Grand Canyon	98,164	94,857	94,857	107,302	12,445
TOTAL	\$ 541,359	\$ 586,198	\$ 586,198	\$ 624,406	\$ 38,208
SOURCE OF FUNDING:					
LIBRARY FUND				\$ 624,406	
				\$ 624,406	

SECTION: 038-LIBRARY GRANTS AND COUNTY WIDE PROJECTS					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 151,194	\$ 152,546	\$ 152,546	\$ 155,194	\$ 2,648
Contractuals	1,029,186	2,292,301	225,299	1,599,632	(692,669)
Commodities	213,242	189,890	189,890	332,258	142,368
TOTAL	\$ 1,393,622	\$ 2,634,737	\$ 567,735	\$ 2,087,084	\$ (547,653)
EXPENDITURES BY PROGRAM:					
County-wide Projects	\$ 511,532	\$ 2,555,737	\$ 488,735	\$ 1,898,459	\$ (657,278)
State Grants In Aid 2014	25,000	-	-	-	-
Special Service Grant	209	-	-	-	-
State Grant-in-Aid FY 2014	-	25,000	25,000	-	(25,000)
Showcasing Science through Sustainable Space	-	30,000	30,000	-	(30,000)
Preserve Honor Flagstaff Past	9,929	-	-	-	-
Toddler Tools for Tuba City	60	-	-	-	-
Expanding Access to STEM Technology	-	-	-	-	-
Youth Services Grant	835,874	24,000	24,000	23,850	(150)
TOTAL	\$ 1,393,622	\$ 2,634,737	\$ 567,735	\$ 2,087,084	\$ (547,653)
SOURCE OF FUNDING:					
LIBRARY FUND				\$ 2,087,084	
				\$ 2,087,084	
COMMENTARY:					
Library grants are, in nature, one time revenues and expenditures as grant funding opportunities arise. Also, included are other items for county wide projects, that are also one time in nature.					





COMMUNITY DEVELOPMENT DIVISION MISSION

The missions of the **Community Development Administration, Engineering Section, Planning and Development Services** are to be client focused teams that enable quality development, reinvestment, and conservation of the natural and built environment through publicly adopted policies.

The mission of **Traffic Engineering** is to enhance the mobility of our citizens and visitors by providing a safe, efficient, well balanced, multimodal transportation system, through the application of sound transportation engineering, planning, safety, and design principles.

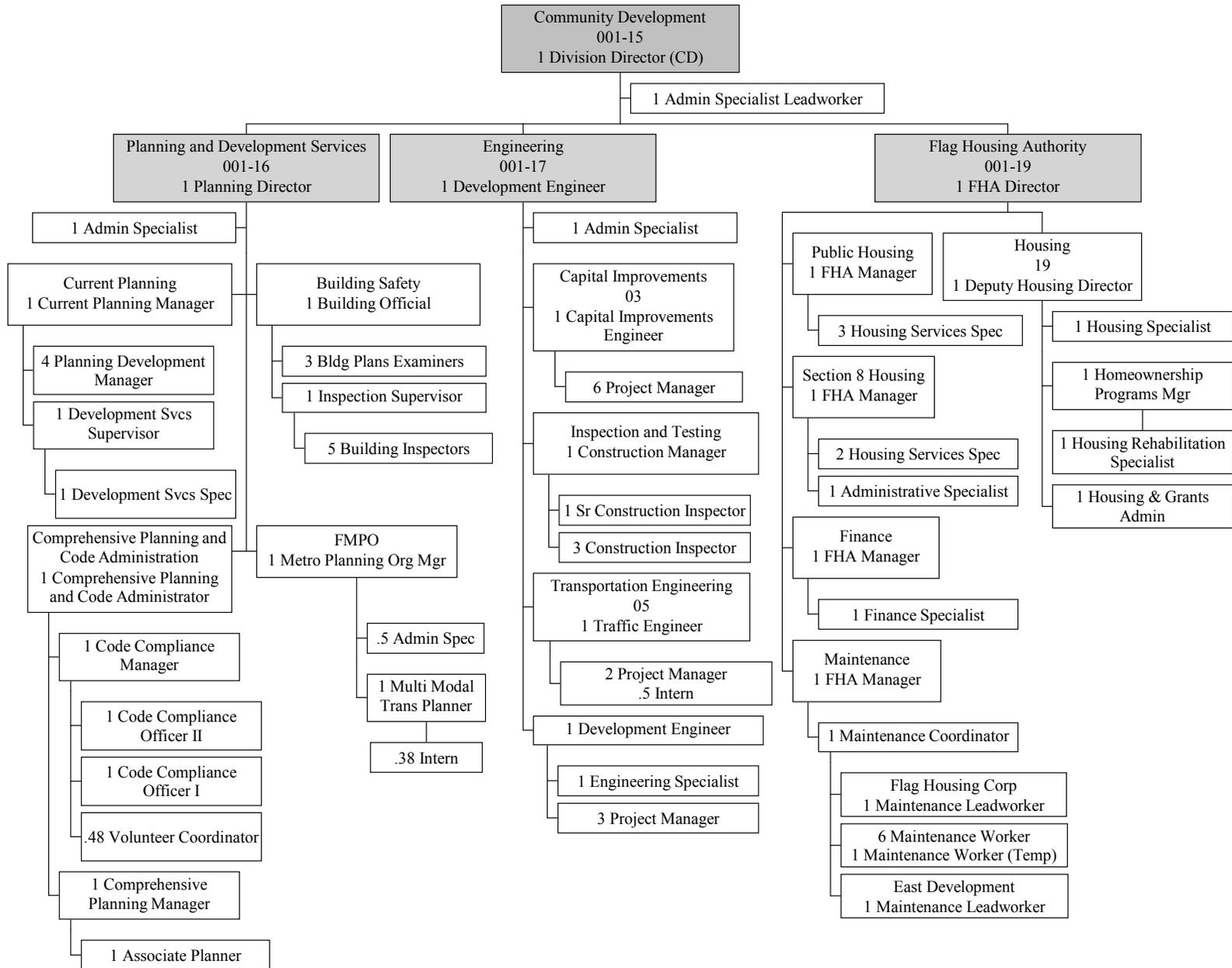
The mission of the **Capital Improvement Section** is to provide for the delivery of high quality community projects that improve the quality of life for the citizens of Flagstaff, through the efficient management of public resources.

The mission of the **Housing Section** is to provide enabling programs and policies for decent housing, a suitable living environment and economic opportunity to the residents of Flagstaff, in particular Flagstaff's workforce and low / moderate income households thus fostering a diverse and sustainable community.

The mission of the **Flagstaff Housing Authority** is to assist low income families with safe, decent, and affordable housing opportunities as they strive to improve the quality of their lives. They are committed to operating in a efficient, ethical, and professional manner and will create and maintain partnerships with its clients and appropriate community organizations in order to accomplish this mission.

The mission of the **Flagstaff Metropolitan Planning Organization (FMPO)** is to leverage cooperation to maximize resources among local governments and partners for the creation, maintenance and preservation of a sound multi-modal transportation system. Our vision is to create the finest multi-modal transportation system in the country for a region of similar size

COMMUNITY DEVELOPMENT



MISSION

“Creating Community Together.” We are a client-focused team that enables quality development, reinvestment, and conservation of the natural and built environment through publicly adopted policies.

PROGRAM DESCRIPTION

Community Development Administration provides leadership and vision, and coordinates the activities of the Engineering Section, the Housing Section, Flagstaff Housing Authority, and the Planning and Development Services Section. Administration also serves Community Development by coordinating issue resolution with other City Divisions and with external agencies. The only two staff in this section are the Division Director and Administrative Specialist.

FY 15 ACCOMPLISHMENTS

- ✓ Flagstaff Housing Authority in the City of Flagstaff’s Payroll System, Human Resources System and Arizona State Retirement System
 - ✓ Permit Tracking System (CommDev) up and running
 - ✓ Cost of Services Study Complete
 - ✓ Rio de Flag FEMA Analysis and Cost Estimates Complete
 - ✓ Public Private Partnership (P3) on Milton Road (City/ADOT/Developer) progressing well
 - ✓ Completed Temporary Assignment as the Management Services Director during first half of FY
-

FY 16 NEW INITIATIVES AND GOALS

- Move Housing Program Staff to the renovated Flagstaff Housing Authority Building at Siler Homes
- Establish new permitting/development fees based on the Cost of Services Study
- Continue to advance the P3 project
- Continue to advance Juniper Point, Canyon del Rio and Little America projects and determine if an Improvement District has any property owner support



COMMUNITY DEVELOPMENT	SECTION 101	CD ADMINISTRATION
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SECTION:		101-COMMUNITY DEVELOPMENT			
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 243,589	\$ 254,409	\$ 254,409	\$ 257,993	\$ 3,584
Contractuals	44,450	47,134	47,134	47,134	-
Commodities	13,029	11,378	11,378	11,378	-
TOTAL	\$ 301,068	\$ 312,921	\$ 312,921	\$ 316,505	\$ 3,584
EXPENDITURES BY PROGRAM:					
General Administration	\$ 301,068	\$ 312,921	\$ 312,921	\$ 316,505	\$ 3,584
TOTAL	\$ 301,068	\$ 312,921	\$ 312,921	\$ 316,505	\$ 3,584
SOURCE OF FUNDING:					
GENERAL FUND				\$ 316,505	
				\$ 316,505	
COMMENTARY:					
The Community Development operating budget has increased 1% and there are no capital expenditures, resulting in an overall net increase of 1%. Personnel Services increase is due to a 2% market pay increase. Contractual and commodities expenditures remain flat over the FY 2015 budget. There is no major capital (>\$10,000) for this section.					



Supporting Community Events - Flagstaff Rodeo

MISSION

The Community Development Division is a client-focused team that enables quality development, reinvestment, and conservation of the natural and built environment through publicly adopted policies.

PROGRAM DESCRIPTION

The Engineering Section is made up of 4 Programs: Capital Improvements (see Section 103), Transportation Engineering, Development Engineering, and Engineering Inspection & Testing.

FY15 ACCOMPLISHMENTS**Administration**

- ✓ Conducted Engineering Section staff meetings.
- ✓ Conducted Engineering Section Program Managers meetings.
- ✓ Toured completed, current and future projects with staff.
- ✓ Responsive to the needs of Council, citizens, City Manager and other Divisions/Sections.
- ✓ Provided consistent leadership and support for the Engineering Section.
- ✓ Attended regular meetings with FUSD's Assistant Superintendent of Operations.
- ✓ Attended regular coordination meetings with NAIPTA staff.
- ✓ Attended bi-monthly meetings with ADOT's District Engineer and staff.
- ✓ Met regularly with Purchasing Director and Public Works Director.
- ✓ Member of the Capital Improvements and Change Order Committees.
- ✓ Member of the Quality Infrastructure Cabinet.
- ✓ Member of the Inter-Division Staff (IDS) development review team.
- ✓ Member of Flagstaff Metropolitan Planning Organization's (FMPO) Technical Advisory Committee.
- ✓ Member of Community Development's (CD) Development Oversight Team.
- ✓ Attended Council Meetings, Executive Sessions and Work Sessions.
- ✓ Attended Transportation Commission meetings.
- ✓ Monitored and reported out on established performance measures for the Engineering Section.

Transportation Engineering

- ✓ Ensured proper signal timing/operation of 57 city owned traffic signals and pedestrian actuated crosswalks.
- ✓ Managed signage/stripping improvements associated with capital and private development projects.
- ✓ Addressed Citizen concerns/complaints related to the transportation network through use of internal tracking system, including a customer survey closeout process.
- ✓ Conducted 41 traffic studies and processed 47 work orders to ensure efficient/safe operation of the transportation network.
- ✓ Provided support for Traffic Impact Analyses associated with land development applications (Juniper Point, Canyon del Rio, Soliere and Country Club, TRAX, The Standard, MountainTrails Apartment and numerous other smaller traffic impact reports).
- ✓ Provided private and capital plan reviews on numerous projects.
- ✓ Member of FMPO Technical Advisory Committee.
- ✓ Continued meeting with ADOT Flagstaff District staff to discuss mutual transportation issues.
- ✓ Supported the Transportation Commission to engage the public and provide forum for public input.
- ✓ Led discussion with the Transportation Commission as staff Liaison on; La Plaza Vieja Neighborhood plan; NAIPTA's request to remove a stop sign in Bow & Arrow; Loading Zone in Southside; Annual Transportation Tax Report; 5 Year Capital Program related to Transportation and; Beulah/University P3 update.
- ✓ Provided support for the North Fourth Street Pedestrian Crossings & Sidewalk project.
- ✓ Continued developing projects related to the Highway Safety Improvement Program.
- ✓ In cooperation with the FMPO, continued developing revised Transportation Impact Analysis guidelines for private development projects.

- ✓ Continued collaborative efforts with NAU on the Beaver Street Green Bike Lanes experiment and study.
- ✓ Continued collaborative efforts with Texas A&M University (Texas Transportation Institute) on Rectangular Rapid and Circular Rapid Flashing Beacon effectiveness study.
- ✓ In coordination with Capital Improvements develop plans and specifications for the Butler Avenue Corridor advanced signal timing project.
- ✓ Attended Dark Skies Summit and is invited staff associated with the Citizen Lighting Committee.
- ✓ Supported the Student Housing Symposium and is a member of the Student Housing Task Force.

Development Engineering

- ✓ Reviewed numerous of IDS applications for land development projects.
- ✓ Reviewed and processed 28 construction plan applications for private development projects.
- ✓ Performed Single Point of Contact duties and managed construction phase, including Certificate of Occupancies, for a number of challenging high profile commercial and multi-family land development projects.
- ✓ Assisted internal divisions/sections/programs with service requests for field surveying, preparation and review of legal descriptions and records retention of as-built drawings for public infrastructure.
- ✓ Continued archival of dated records and drawings including relocation to records retention warehouse.
- ✓ Continued implementation of the new Innoprise permit and project tracking software into the Program.
- ✓ Continued to refine and simplify processes in order to improve internal/external customer service.
- ✓ Managed User Fee Analysis (conducted by Financial Services) on behalf of Community Development.

Engineering Inspection & Testing

- ✓ Performed 10,931 inspections in the City right-of-way.
- ✓ Performed 3,690 materials tests (asphalt, concrete & soils).
- ✓ 20 major construction projects received a Final Letter of Acceptance.
- ✓ Inspected 92 Franchise Utility small permits in the City right-of-way.
- ✓ Inspected 93 Public Improvement small permits in the City right-of-way.
- ✓ There was no warranty work required on completed projects this fiscal year.
- ✓ Continued NICET (National Institute of Certification in Engineering Technologies) certifications for all staff.
- ✓ Ensured that Inspectors obtain ACI (American Concrete Institute) Concrete Field Testing – Grade I.
- ✓ All inspectors received competent certification in Trench & Excavations as well as Confined Space Entry.
- ✓ No vehicle accidents in CY14.
- ✓ Completed elimination of the Materials Testing Laboratory and received nearly \$70,000 through auction for surplus equipment.
- ✓ Established Materials Testing Contract (ATL, Inc.) and successfully administered to be within budget.

FY16 NEW INITIATIVES AND GOALS**Administration**

- Provide leadership and support for Engineering Section staff.
- Work closely with other Divisions/Sections to ensure thorough communication.
- Ensure a well trained, team centered, client focused staff.
- Increase Engineering Section's use of the City's webpage.
- Promote Leadership's culture and values.
- Continue to improve citizen's satisfaction with Engineering Section's work outcome through defined performance measurements.
- Maximize use of Innoprise project tracking software and review with Council performance measures regarding processing of development applications.
- Support City Manger's Work Plan.

Transportation Engineering

- Continue to support the Transportation Commission and its advisory committees to engage the public and establish positive working relationships.

- Work on the Regional Transportation Plan through the FMPO.
- In cooperation with the FMPO, explore and possibly develop revised Transportation Impact Analysis impact assessment techniques for pedestrian, bicycle and transit modes.
- Coordinate with Public Works and local astronomical community to develop revised Engineering Standards for roadway lighting.
- Continue to develop and create efficiencies in the Transportation Engineering's customer service processing and tracking systems.
- Ensure successful operation of Butler Avenue Corridor advanced signal timing project.

Development Engineering

- Successfully implement the new Innoprise project tracking software into the Program.
- Continue to refine and simplify processes in order to improve internal/external customer service.
- Continue to advance the new processes and procedures developed for compliance with House Bill 2443.
- Continue to review and process all land development and right-of-way permit applications in a timely and comprehensive manner.
- Continue to successfully coordinate the construction phase and Certificate of Occupancy processes for commercial land development projects.
- Ensure proper records retention of construction plan record drawings for public infrastructure and ease of availability for our customers.
- Perform thorough reviews of civil construction plans in order to ensure new infrastructure is designed and constructed in compliance with the Engineering Design and Construction Standards & Specifications for New Infrastructure.
- Working with GIS staff, ensure team-centered approach for implementation of new address procedures.

Engineering Inspection & Testing

- Encourage increased levels of NICET certifications through continued education and testing.
- Ensure reliable, quality infrastructure through implementation of the Engineering Design and Construction Standards & Specifications for New Infrastructure.
- Ensure compliance with approved plans and permitted conditions.
- Continue to provide timely inspections and materials tests for both Private Development and Capital Improvement projects.
- Continue to maintain an extremely low amount of warranty work on construction projects.
- Continue to ensure the public's, contractor's and staff's safety on all permitted projects in the right-of-way.
- Coordinate with Utility Franchise Companies to ensure their permitted work is completed in a timely fashion.
- Continue to administer Materials Testing contract for professional services to be within allotted budget and to provide expected level of customer service.

PERFORMANCE MEASURES

Priority: Regional Plan (2030) – Transportation, Safe and Efficient Multimodal Transportation (Goal T.2)

Goal: Effective operation of the City's transportation network

Objective: Maintain and/or improve traffic, bicycle, and pedestrian safety

Type of Measure: Output

Tool: Logged citizen complaints and operational observations

Frequency: Regularly

Scoring: Dashboard - Green (>80#)

Trend: ←→

Measures:	CY13 Actual	CY14 Actual	CY15 Estimated	CY16 Proposed
Number of work orders provided to public works plus number of traffic studies performed	96	88	90	100

COMMUNITY DEVELOPMENT	SECTION 102	ENGINEERING
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Priority: Regional Plan (2030) – Planning, Locating Facilities (Goal PF.2)

Goal: Provide safe and functioning transportation, water, sewer and drainage systems for lasting use by our current and future residents

Objective: Provide punctual and comprehensive customer service to ensure successful delivery of new infrastructure projects

Type of Measure: Program Outcome

Tool: Project Tracking by Program staff of actual review time for applications compared to predetermined period of time for the type of application

Frequency: Quarterly

Scoring: Dashboard - Green (>90%)

Trend: ↔

Measures:	CY13 Actual	CY14 Actual	CY15 Estimated	CY16 Proposed
On-time review of land development applications	100%	100%	95%	95%

Priority: Regional Plan (2030) – Planning, Locating Facilities (Goal PF.2)

Goal: Provide safe and functioning transportation, water, sewer, and drainage systems for lasting use by our current and future residents

Objective: Increase contractors' understanding of the City's Engineering Standards through improved communication regarding approved plans & specifications in order to improve construction quality

Type of Measure: Program Outcome

Tool: Daily Materials/Laboratory Reports

Frequency: Monthly

Scoring: Dashboard - Green (>95%)

Trend: ↔

Measures:	CY13 Actual	CY14 Actual	CY15 Estimated	CY16 Proposed
Percentage of Lab tests performed that meet or exceed appropriate criteria after the initial test	99%	98%	95%	95%

Type of Measure: Program Outcome

Tool: Daily Inspection Reports

Frequency: Monthly

Scoring: Dashboard - Green (>95%)

Trend: ↔

Measures:	CY13 Actual	CY14 Actual	CY15 Estimated	CY16 Proposed
Percentage of projects that do not have any corrective work issues that arise during the 1-year warranty period	100%	100%	98%	98%

COMMUNITY DEVELOPMENT	SECTION 102	ENGINEERING
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SECTION: 102-ENGINEERING					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 1,265,706	\$ 1,316,902	\$ 1,316,902	\$ 1,456,679	\$ 139,777
Contractuals	157,931	256,378	256,378	239,378	(17,000)
Commodities	13,285	13,697	13,697	(153,653)	(167,350)
TOTAL	\$ 1,436,922	\$ 1,586,977	\$ 1,586,977	\$ 1,542,404	\$ (44,573)
EXPENDITURES BY PROGRAM:					
General Administration	\$ 179,948	\$ 205,432	\$ 205,432	\$ 205,108	\$ (324)
Transportation Engineering	201,406	325,332	325,332	213,373	(111,959)
Development Engineering	475,408	457,720	457,720	522,655	64,935
Public Works Inspection	405,574	598,493	598,493	601,268	2,775
Materials Testing	174,581	-	-	-	-
TOTAL	\$ 1,436,922	\$ 1,586,977	\$ 1,586,977	\$ 1,542,404	\$ (44,573)
SOURCE OF FUNDING:					
	GENERAL FUND			\$ 1,128,457	
	HIGHWAY USER REVENUE FUND			413,947	
				\$ 1,542,404	
COMMENTARY:					
<p>The Engineering operating budget has decreased 3% and there are no capital expenditures, resulting in an overall net decrease of 3%. Personnel Services increase is due to an increase in one (1.0) FTE for a Project Manager and a 2% market pay increase. Contractual decreases are due to a reduction in consultant fees and computer maintenance. Commodities decreases are due to an increase in workorder credits, offsetting the cost of the new project manager position. There is no major capital (>\$10,000) for this section.</p>					



MISSION

The Capital Improvements Program provides for the delivery of high quality community projects that improve the quality of life for the citizens of Flagstaff through the efficient management of public resources.

PROGRAM DESCRIPTION

The Capital Improvements Program coordinates the development of the City's 5-year Capital Plan and provides individual project planning and delivery for Capital Improvements projects. The Program is responsible for project planning, programming (budget, schedule, scoping), and administration of design and construction services for City facilities and infrastructure while ensuring program accountability through public involvement.

FY 15 ACCOMPLISHMENTS

- ✓ Managed/administered design & construction of numerous city projects, including 1 year warranty period.
- ✓ Facilitated Capital Improvements Committee meetings to provide internal review and oversight.
- ✓ Continued project definition and development efforts through project scoping for programmed projects.
- ✓ Coordinated planning/programming of 5 year plans for Division 75 (FUTS) and Transportation Tax.
- ✓ Completed delivery of 2010 Street/Utility Bond including La Plaza Vieja and Rose Street/Avenue projects.
- ✓ Continued Rio de Flag project coordination with Army Corps of Engineers.
- ✓ Completed Rio de Flag FEMA Design Concept Report.
- ✓ Commenced construction of Innovation Mesa Business Accelerator/Secondary EOC.
- ✓ Completed construction of NAIPTA's Bus Facility Expansion.
- ✓ Continued project management services for several water/sewer replacement projects including Switzer Canyon Transmission Main Phase II, San Francisco/Walapai waterline and Leroux Street water/sewer.
- ✓ Continued delivery of Transportation Tax funded projects including West/Arrowhead, Bike/Ped Safety, Beulah/University Realignments, Industrial Drive, Franklin Safety Improvements and Fourth Street Pedestrian Crossings.
- ✓ Continued coordination with ADOT on the Pine Knoll Safe Routes to School, Fourth St. FUTS, Butler FUTS and B40 Overlay projects.
- ✓ Coordinated with ADOT for delivery of Highway Safety Improvements Program (HSIP) projects including Transverse Pavement Markings, Guardrails, Beulah Bike Lanes, Switzer Canyon Roundabout and sign reflectivity.
- ✓ Supported passage of the Road Repair and Street Safety Initiative.
- ✓ Commenced work on Adaptive Signal Control Technology for the Butler Corridor (Beaver to Ponderosa).
- ✓ Managed delivery of numerous FUTS projects including the Florence/Walnut Pedestrian/Bicycle underpass.
- ✓ Commenced delivery of CDBG funded Arroyo Park Improvements.
- ✓ Commenced delivery of Visitor Center Train Platform Rehabilitation.

FY 16 NEW INITIATIVES AND GOALS

- Ensure development and completion of all public facilities and infrastructure in a manner that promotes the effective delivery (on-time commitment & within approved budget) of basic services and assures the public's safety.
- Provide assistance and expertise to develop a strategic plan to advance delivery of the Rio de Flag 100 year flood control project.
- Maintain well trained and team-centered staff.
- Track continuous improvement of internal processes to ensure timely delivery of projects while complying with all policy and legal requirements.
- Enhance recurring communication with internal clients and stakeholders and provide regular comprehensive project reporting.

COMMUNITY DEVELOPMENT	SECTION 103	CAPITAL IMPROVEMENTS
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- Continue to ensure an appropriate level of public involvement and accountability.
- Continue facilitation of the capital planning process and five year capital program to assure the most effective allocation of the City's capital resources.
- Continue quarterly project status reporting for all projects managed by Capital Improvements Program.
- Continue delivery of Transportation Tax, Road Repair & Street Safety Tax, FUTS, Utility Replacement, General Government (Bond Funded) and ADOT/HSIP administered projects.
- Continue delivery of the next phase of Sunnyside Improvements as funding through sale of AutoMall lots.

PERFORMANCE MEASURES

Priority: Regional Plan (2030) – Planning, Locating Facilities (Goal PF.2)

Goal: Fiscal responsibility

Objective: Deliver Capital projects within approved budgets

Type of Measure: Program Outcome

Tool: Aggregated data from database that tracks projects completed within 105% of approved budget.

Frequency: Quarterly (using a 12-month moving trend)

Scoring: Dashboard – Green (>90%)

Trend: ←→

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Percentage of projects completed within 5% of authorized amount	94%	90%	90%	90%

Priority: Regional Plan (2030) – Planning, Locating Facilities (Goal PF.2)

Goal: Establish effective Work Program and maintain community trust

Objective: Deliver Capital projects within approved schedule

Type of Measure: Program Outcome

Tool: Aggregated data for projects completed as defined by the schedule at the time of Council award of construction.

Frequency: Quarterly (using a 12-month moving trend)

Scoring: Dashboard – Green (>90%)

Trend: ←→

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Percentage of projects completed within 3 months of accepted schedule	85%	97%	90%	90%

COMMUNITY DEVELOPMENT

SECTION 103

CAPITAL IMPROVEMENTS

SECTION:	103-CAPITAL IMPROVEMENTS				
EXPENDITURES BY CATEGORY:	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 820,898	\$ 765,980	\$ 765,980	\$ 892,120	\$ 126,140
Contractuals	10,372	18,092	18,092	18,092	-
Commodities	(972,456)	(932,909)	(932,909)	(1,022,909)	(90,000)
TOTAL	\$ (141,186)	\$ (148,837)	\$ (148,837)	\$ (112,697)	\$ 36,140
EXPENDITURES BY PROGRAM:					
General Administration	\$ 14,862	\$ 30,183	\$ 30,183	\$ 30,183	\$ -
Capital Improvement Engineering	(286,460)	(179,020)	(179,020)	(142,880)	36,140
ADOT Project Coordination	46,787	-	-	-	-
5 Year Capital Program Development	83,625	-	-	-	-
TOTAL	\$ (141,186)	\$ (148,837)	\$ (148,837)	\$ (112,697)	\$ 36,140
SOURCE OF FUNDING:	GENERAL FUND			\$ (112,697)	
				\$ (112,697)	
COMMENTARY:	The Capital Management operating budget has increased 24% and there are no capital expenditures planned. Personnel Services increases are due to a 2% market pay increase and the mid-year addition of a Project Manager for the new Road Repair & Street Safety programs. The Capital Management Section is allocated to the sections it provides services for based on an hourly rate percentage. All costs plus the administrative overhead assigned to the section are allocated.				

Cinderhills OHV Area



MISSION

The mission of the Community Development Division is to be a client-focused team that enables quality development, reinvestment, and conservation of the natural and built environment through publicly adopted policies and plans.

PROGRAM DESCRIPTION

The Planning & Development Services Section is responsible for working closely with applicants, other City staff, and the general public to process cases from the conceptual idea stage through formal applications, building plan review, building inspection, and finally occupancy approval. This section is also responsible for long-range comprehensive planning, processing changes to the Regional Plan, and various titles in the City Code including the Zoning Code and the Building Code. Our customers include the general public, developers, trade groups, other city and county staff, the Planning and Zoning Commission, and the City Council.

The Section is divided into three programs.

The **Current Planning Program** is responsible for education, administering, implementing, and enforcing the adopted Zoning Code and Flagstaff Regional Plan 2030. The Program provides single point of contact service to both our clients and our various customers by coordinating City wide conditions and comments through the Inter-Divisional Staff meetings. The Program also provides customer service to external and internal clients and is the information hub to the Community Development Division for all activities that are funneled through the front counter. The front counter receives and disseminates various applications, reviews applications for completeness, provides direct customer support to all, issues permits, and reviews applications such as site plans, rezoning, & subdivision plats.

The combined **Building Safety Program** is responsible for educating, administering and enforcing the provisions of the various International model codes and energy code, and adopting changes to Title 4 of City Code for building code amendments regulating horizontal and vertical construction. This program consists of a plan review portion that reviews both residential and commercial construction plans, and an inspection portion which conducts on-site inspections to ensure compliance with applicable codes and ordinances, to abate life safety hazards and unsanitary conditions, and to facilitate future development in the City of Flagstaff. Staff provides our clients with the highest level of progressive interpretation of requirements which assist in problem solving to achieve the clients' goals for timely issuance of construction permits and project completion.

The **Comprehensive Planning and Code Compliance Program** established in January 2013 combines the City's Comprehensive Planning functions with the Code Compliance Program under the supervision of the Comprehensive Planning and Code Administrator. Comprehensive Planning staff is responsible for engaging the community to participate in developing comprehensive planning for the preservation and growth of a sustainable Flagstaff through the creation, adoption, and implementation of the Regional Plan and Neighborhood (Specific Plans). It also provides technical assistance to City departments and outside agencies to ensure proposed developments, programs, master plans, and goals and policies support the vision of the Regional Plan. Code Compliance staff promote the health, well-being, and general quality of life for the citizens of Flagstaff through the fair and consistent interpretation, administration of, and timely updates to the City Code. The codes enforced include those in zoning, solid waste, rights of way, nuisance, and licensing. In addition, the Program manages hundreds of volunteers, who participate in graffiti abatement and education, and the "Adopt-a" programs. Ensuring that the Zoning Code is up-to-date and coordinated with the Regional Plan is also a priority. Work will continue on various amendments to the City Code and implementation of the Flagstaff Regional Plan 2030.

FY 15 ACCOMPLISHMENTS**Planning for Growth and Customer Service****Current Planning**

- ✓ Current Planning Manager continues to be the staff liaison and provides administration to the Planning and Zoning Commission.
- ✓ Current Planning continues to improve and refine the Development Review process that coordinates comments from all city sections on development proposals. The single-point-of-contact service provides excellent customer service in processing the various types of development proposals.
- ✓ Configured Innoprise software to Community Development module for all permits and processes to replace Kiva.
- ✓ Improved the Concept Applications process, which allows our clients to obtain a consensus of a proposed development prior to seeing a site plan review. This modification is a direct response from our customers to streamline our requirements without an unduly burden for the applicant nor for staff.
- ✓ Updated the Current Planning Business Practices manual. The manual fully documents all of the business processes, steps, requirements, and techniques related to Current Planning. The manual has been updated to include the new fee structures.
- ✓ Initiated a refinement tracking system of all permits, process and procedures related to the front counter.
- ✓ Audit all permit applications to maintain updated requirements, processing and procedures.
- ✓ The Current Planning Program reviewed a total of 128 concept and site plan proposals through-out the review period.
- ✓ Assisted with the detailed review of approximately 118 miscellaneous building permits during the fiscal year.
- ✓ Continue to process lot-split requests. The Current Planning Program Management processed 66 lot splits during the year.
- ✓ Current Planning provided assistance to the Zoning Administration Program with suggested amendments and clean-up to the zoning code that are needed for various reasons.
- ✓ Implemented and educated clients concerning the zoning code.
- ✓ Continue to provide assistance to the Housing Section to provide work force housing projects. The Current Planning Program is currently discussing affordable housing with the various rezoning, site plan and subdivision applications.
- ✓ Current Planning Program has submitted comments concerning proposed developments with the County Planning Division as agreed with the regional mutual review system. The Section also receives comments from the County on proposals adjacent to the City Limits.
- ✓ Provided assistance to Comprehensive Planning Program with the implementing of the Flagstaff Regional Plan 2030.
- ✓ Refinement of the single point of contact system in concert with the development review process.
- ✓ Presented and participated in the housing symposium.
- ✓ Member of the team that completed the sale of the City property to Evergreen Development.
- ✓ Provided complete compliance with the SB 1598 & 2443.
- ✓ Member of the State of Arizona P3 R committee. Completed pre-development agreement between Vintage Partners LLC, City and ADOT.
- ✓ Member of the Core Services Maintenance Facility property negotiating team.
- ✓ Updated the Current Planning & Front Counter Procedures and Processes manuals.
- ✓ Manage and operated CD TV that inform our clients, customers and stakeholders of current events.
- ✓ The Planning and Zoning Commission is represented on the Open Spaces Commission, Board of Adjustment and Water Commission.
- ✓ Working with Gore to process annexation and utility service improvement for future expansions.
- ✓ Updated and streamlined the Concept Review checklist.

Comprehensive Planning and Code Compliance Program

- ✓ Initial review and implementation of the Flagstaff Regional Plan 2030; inclusion of goal and policy analysis in all reports and staff summaries submitted to City boards, commissions, and the City Council. Educate City

staff on how to use the new Regional Plan. Complete Regional Plan desk guide and subject matter guide to facilitate the use of goals and policies in all branches of City government.

- ✓ Complete project record for the Regional Plan and update the retention schedule of all documents.
- ✓ Update the Regional Plan Build-Out Scenario model for the final adopted version of the Future Growth Illustration to support Regional Transportation Plan.
- ✓ Begin process of updating the La Plaza Vieja Neighborhood Plan. Charter and scope the project and assemble a new team to support the process to completion. Held Fall public kick-off meeting.
- ✓ Provided support to Airport Sustainability Plan, Walnut Canyon Study Area and Student Housing Forum.
- ✓ Continuation of the City of Flagstaff's volunteer programs with the hiring of a part-time Volunteer Coordinator position shared with the Sustainability and Environmental Management Program.
- ✓ Continued building of the City's Graffiti Buster program to include recruitment, training, and deployment of volunteers in neighborhoods. Currently 27 active volunteers are enrolled in the program who donated over 600 hours of service in FY15.
- ✓ The volunteer programs responsible for cleanups across the community (Adopt-An-Avenue, Adopt-A-Park, and Adopt-A-FUTS) continue to expand. These programs provide an essential service to ensure that neighborhoods, parks, streets, and FUTS are kept as free from litter and trash as possible. Some statistics demonstrate the value of these programs:
 - Adopt-An-Avenue: 103 segments, 296 volunteers, and est. 353 hours of donated time
 - Adopt-A-Park: 12 parks adopted and est. 100 hours of donated time
 - Adopt-A-FUTS: 26 FUTS trail segments adopted, 156 volunteers, and est. 216 hours of donated time.
- ✓ Sustained work on the abatement of dangerous and unsightly buildings using existing City Codes and procedures, and through the utilization of a database of all suspected or identified distressed properties. In FY15 a total of 21 distressed properties were identified, of which five were successfully abated through staff action or voluntary action by property owners.
- ✓ Improved enforcement of sidewalk walkability requirements.
- ✓ Enforcement of the Solid Waste ordinances continues, and in FY15- 290 solid waste cases were recorded.
- ✓ Continuation of a program to locate roll-off containers in temporary hubs in strategic locations to be timed with the departure and arrival of students.
- ✓ Increased presence with the Downtown Business Alliance organization in an effort to best communicate and increase compliance rates.
- ✓ Implementation of new sign codes amendments through a strong outreach program, on-line reservation program and stepped up enforcement for out-of-compliance banners and temporary signs.
- ✓ Detailed review and analysis of the Zoning Code to ensure consistency with the Regional Plan, with as necessary, the identification of future amendments for consideration by the City Council.
- ✓ Ongoing work continued on identifying future amendments to the Flagstaff Zoning Code for possible adoption by the City Council by the end of this fiscal year.
- ✓ Provided technical assistance and support for the amendments to the City's animal keeping provisions in the City Code.
- ✓ Completion of comprehensive amendments to the Flagstaff Zoning Code to establish updated standards for temporary and permanent signs, as well as in other related divisions of the Code. As part of this effort, staff spent considerable time reaching out to business owners and residents to educate them on the new standards.
- ✓ Completion of comprehensive updates to the Comprehensive Planning and Code Compliance Program web pages.
- ✓ Provided assistance with initial background research on a proposed Relocation Ordinance for eventual inclusion in the Zoning Code and participated as a member of the committee appointed to provide new guidelines and standards for student housing.
- ✓ Provided assistance and support as part of the team working on proposals for the use of the Thorpe Park Maintenance facility.
- ✓ Staff served as liaison to the Board of Adjustment who heard three variance requests this past year.

Building Safety

- ✓ Instituted a 1-3 day plan review for small projects.
- ✓ Installed software and began training for electronic plan review.
- ✓ Plan review time frames were less than 4 weeks for a turn-around time.
- ✓ Adopted the amendments to the Uniform Housing Code.
- ✓ The City's ISO rating is back to a 3 for residential and commercial buildings.
- ✓ Kept inspections on a next day response time frame.
- ✓ Received compliance on 7 Notice & Orders to secure or demolish buildings that were a public nuisance or unsafe.
- ✓ There were no personnel accidents or injuries for all personnel.

FY 16 NEW INITIATIVES AND GOALS**Current Planning**

- Provide assistance to the Community Code Administration section on the comprehensive amendments to the Zoning Code.
- Implement the Flagstaff Regional Plan 2030 and administer the Zoning Code through the review of development applications.
- Refining the new Development Review Process and improving the single point of contact system with the inclusion of SB 2443.
- Continue to process miscellaneous building permits, lot-split request and coordinate land information system.
- Provide Current Planning Program staff assistance to implement the tracking software to mirror our many development processes.
- Continue to participate in the City/County mutual review system.
- Continue to provide Planner of the Day services to the general public by telephone and front counter services.
- Provide excellent Customer Service.

Comprehensive Planning and Code Compliance Program

- Implementation of the Flagstaff Regional Plan through the development and adoption of various neighborhood, activity center, and area Illustrative Plans, including for example: working on the S. Milton Corridor Study and Specific Plan, and completion and adoption by the City Council of the La Plaza Vieja Neighborhood Specific Plan.
- Implementation of the Regional Plan annual report.
- Identification and adoption of major and minor plan amendments to clarify land use and transportation issues in the Flagstaff Regional Plan 2030.
- Update development applications for major amendments and specific plans for the new Regional Plan.
- Assist in updating City Codes (Zoning, Engineering, Amendments and Subdivisions) to support the new Regional Plan.
- Support to City staff for strategic planning initiatives, e.g. the update to the Airport Master Plan.
- Adopt and implement comprehensive amendments to the Flagstaff Zoning Code.
- Identify and complete amendments to the City's subdivision regulations for possible adoption by the City Council.
- Lead the effort to update existing City Code provisions to provide improved standards for the maintenance of property, buildings, and structures.
- Continued work to increase the number of volunteer hours utilized in the Graffiti Busters Program with a goal of at least 16 hours per week. Shopping cart collection program relegated to a service group.
- Utilize the Innoprise location-based program to manage code complaints and permit process validation.
- Reduce the number of non-code enforcement obligations to better utilize limited staff for enforcement responsibilities.
- Support expansion of the program to locate waste dumpsters in temporary hubs in strategic locations to be timed with the departure and arrival of students.

- Continue to work toward installation of new signage on FUTS trails to acknowledge the adoption of various sections of the FUTS system by community volunteer organizations and individuals.

Building Safety

- Implement Electronic Plan Review.
- Configure and implement Innoprise permitting software.
- Stream line plan reviews, the permit process, and inspections
- Provide real-time inspection results through Innoprise.
- Be able to scan and store all approved building plans electronically.

PERFORMANCE MEASURES

Regional Plan Implementation

The Current Planning program implements the Flagstaff Regional Plan 2030 through the review and processing of private and public projects. The Regional Plan employs a progressive and comprehensive array of “smart growth” principles such as mixed use, compact urban form and growth boundaries, redevelopment, infill, park and recreation development, open space conservation, minimum densities, walkable neighborhoods, affordable/mixed income housing, neighborhood conservation, multi-modal transportation, regional coordination, protection of industrial sites and targeted economic development strategies. The strategy now underway is to plan, design, and build specific projects that incorporate those principles at the neighborhood level and optimally match up potential and opportunity with location and timing.

The premise of this overall strategy is that significant private and public projects, grounded in market economics, are planned and built at the optimal time and locations within the city and should occur on a regular basis, and from time to time the City will take a role to foster and lead those projects. Then over time, and inside the City’s Urban Growth Boundary, the markets will develop an inventory of reinvestment sites, partnerships, corridors, neighborhoods and districts, all of which can offer viable choices for quality public, private investment and partnerships respond to the individual market forces and opportunities for those areas, and keep the city and region in a competitive position to grow the region’s economy, while offering a real alternative to urban sprawl and peripheral expansion.

Council Priority: Retain, Expand and Diversify Economic Base

Goal: Provide development project applicants all the information needed at the earliest opportunity to secure approval of a quality project while providing for safe and functioning transportation, water, sewer and drainage systems for lasting use by current and future residents and visitors.

Objective: Provide punctual and comprehensive client focused site plan review to enable quality development.

Type of Measure: Program output

Tool: Project tracking software/Program Manager Analysis

Frequency: Each application

Scoring: Percentage of occurrence

Trend: ←→

Measures: (A)	CY 13 Actual	CY 14 Actual	CY 15 Actual	CY 16 Proposed
Percent of land development applications approved without “surprise” conditions when conceptual to site plan was not altered or modified by the applicant/developer.	99%	99%	99%	99%

Type of Measure: Program output
Tool: Project tracking software/Program Manager Analysis
Frequency: Each permit issued
Scoring: Percentage of occurrence
Trend: ←→

Measures: (B)	CY 13 Actual	CY 14 Actual	CY 15 Actual	CY 16 Proposed
Percent of building permits issued without “surprise” construction plan conditions of approval.	95%	95%	95%	95%

Priority: Regional Plan (2030) – Growth Areas & Land Use, Activity Centers & Corridors (Goal LU.18, LU.19) and Economic Development, Responsive Government (Goal ED.1)

Goal: To support implementation of the Regional Plan within activity centers, economic corridors, and gateways.
Objective: Contribute to Milton Corridor Study being conducted by the FMPO
Type of Measure: Policy effectiveness
Tool: Report on project progress
Frequency: Quarterly
Scoring: (A) Percent completed to meet deadline
Trend: ←→

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Participate in micro-simulation study of transportation and mobility for South Milton Avenue	N/A	70%	100%	N/A

Priority: Regional Plan (2030) - Growth Areas & Land Use, Applicable to All Land Uses (Goal LU.4)

Goal: Balance housing and employment land uses with the preservation and protection of our unique natural and cultural setting.
Objective: Policy LU 4.1 Develop neighborhood plans, specific plans, areas plans, and master plans for neighborhoods, activity centers, corridors, and gateways.
 Policy LU 4.2 Utilize the following as guidance in the development process: Natural Environment maps, Environmental Planning and Conservation policies, Considerations for Development, Cultural Sensitivity, and Historical Preservation maps, and Community Character policies, while respecting private property rights.
Type of Measure: (a) Progress on, and completion of, Regional Plan implementation (b) Pursue the adoption of neighborhood, specific, area, and master plans
Tool: (A) Annual Report and interactive mapping application updates
 (B) Neighborhood and Area Plan work
Frequency: Quarterly
Scoring: (A) Percent completed to meet deadline,
Trend: ←→

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Regional Plan milestones (percent complete)	90%	100%	N/A	N/A
Goals and policies covering every subject listed above plus: <ul style="list-style-type: none"> - Urban Conservation - Economic Development - Responsive Government - Energy - Heritage Preservation 	90%	100%	N/A	N/A
Publish annual report for the Flagstaff Regional Plan	-	-	100%	100%
Update background maps listed in Policy LU 4.2 in the Regional Plan with current data (coincides with the annual report)	-	-	100%	100%
La Plaza Vieja Neighborhood Plan (updated for new Regional Plan) presented to, and adopted by, Council	80%	100%	100%	N/A
Milton Corridor Study	-	-	50%	100%

Priority: Regional Plan (2030) – Growth Areas & Land Use, Activity Centers & Corridors (Goal LU.18, LU.19) and Economic Development, Responsive Government (Goal ED.1)

Goal: To support implementation of the Regional Plan within activity centers, economic corridors, and gateways.

Objective: Contribute to Milton Corridor Study being conducted by the FMPO

Type of Measure: Policy effectiveness

Tool: Report on project progress

Frequency: Quarterly

Scoring: (A) Percent completed to meet deadline

Trend: ←→

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Participate in micro-simulation study of transportation and mobility for South Milton Avenue	N/A	70%	100%	N/A

COMMUNITY DEVELOPMENT	SECTION 104	PLANNING & DEVELOPMENT SERVICES
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Priority: Council - Zoning Code

Goal: (A) Zoning Code check-in and analysis of the process/implementation: Facilitate the creation and adoption of community supported, innovative, and comprehensive amendments to the Zoning Code.

(B) Increase public awareness of, and participation in, the process for amending the Zoning Code.

Objective: (A) Adoption of amendments to the Zoning Code on schedule and within budget.

(B) Significantly increase efforts for public awareness of, and participation in, determining the future "look and feel" of Flagstaff with increased public support.

Type of Measure: (A) Output, (B) Policy outcome

Tool: (A) Progress reports,

(B) Weighted average of the following targets:

- Community stakeholders and organizations: Target at 80% attendance and 80% participation.
- General public: Major meeting: target at 20 public members attending. Minor meetings: target at 12 public members attending.

Frequency: Quarterly

Scoring: (A) Percent completed to meet deadline, (B) New measure

Trend: ←→

Measures: (A)	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Zoning Code Amendment Milestones (Percent completed)	25%	100%	100%	N/A

Measures: (B)	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Zoning Code (Percent major meeting public attendance goal)	95%	95%	Ongoing	N/A
Zoning Code (Percent minor meeting public attendance goal.)	95%	95%	Ongoing	N/A



Priority: Regional Plan (2030) – Neighborhoods, Housing & Urban Conservation (Goal NH.1, NH.4, NH.6)

Goal: To courteously enforce community values within neighborhoods.

Objective: Through continued education, community outreach, compliance activities, and volunteer programs for such issues as removal of shopping carts, old tires, appliances, and litter, and graffiti abatement to foster clean, safe, and orderly neighborhoods.

Type of Measure: Program Outcome

Tool: Participation by staff

Frequency: Large neighborhood cleanups will continue to be organized a minimum of 2 times per year; other cleanups by volunteer groups will continue, on average 1 per week.

Scoring: 60% Progressing

Measures: (A)	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Support successful curbside recycling and solid waste pick up	Ongoing	Ongoing	Ongoing	Ongoing
Participate in neighborhood cleanup efforts (litter, etc.) through the use of volunteers in City parks, trails, streets, etc.	Ongoing	Ongoing	Ongoing	Ongoing
Continue to respond to complaints and address neighborhood compliance issues proactively by, for example, attending neighborhood meetings.	Ongoing	Ongoing	Ongoing	Ongoing
Ensure the timely removal of graffiti through the "Graffiti Busters" program.	Ongoing	Ongoing	Ongoing	Ongoing
Expand the Shopping Cart Retrieval Program.	Ongoing	Ongoing	Ongoing	Ongoing

Tool: Survey or tracking of staff contacts with residents

Frequency: Monthly report

Scoring: 75-90% Average

Trend: ←→

Measures: (B)	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Measure response to staff contact with residents by recording compliments and complaints.	90%	90%	90%	90%

Priority: Management - Customer Service

Goal: Timely processing of development applications through the Internal Staff Review, Planning & Zoning Commission, and Council process while increasing public awareness in the process and support for the resultant built environment.

Objective: (A) Approval of development proposals that support the City’s Economic Vitality, Environmental, and Affordable Housing goals. (B) Determine support for resultant built environment.

Type of Measure: (A) Output, (B) Policy outcome

Tool: (A) Statistical counts, (B) Survey clients on overall success.

Frequency: (A) Quarterly, (B) Annually

Scoring: (A) New measure, (B) New measure

Trend: New measure

Measures: (A)	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Percent of development applications that meet two or more of Council policies.	98%	98%	98%	98%

Measures: (B)	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Percent of built projects that meet scoring target.	90%	98%	98%	98%

Priority: Management - Effective Governance

Goal: To support efficient implementation of the Flagstaff Regional Plan.

Objective: Integrate the Regional Plan goals into existing City processes and programs, and educate City employees on their roles in implementing the Regional Plan.

Type of Measure: Policy efficiency

Tool: Internal Education and Training

Frequency: Quarterly

Scoring: (A) Percent completed to meet deadline,

Trend: ↔

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Create link to Regional Plan goals in Agenda Quick and other relevant reporting software	N/A	100%	100%	N/A
Conduct trainings and summary material for divisions and departments concerning the relationship between their programs and the Regional Plan.	N/A	100%	100%	N/A
Identify and update Regional Plan for clarification of land use and transportation issues.		30%	60%	100%
Major Plan Amendment to correct legal deficiency in Map 25: Road Network Illustration	N/Z	25%	100%	N/A

Priority: Management - Effective Governance

Goal: Ensure safety of new construction.

Objective: (A) Ensure building code and construction practices meet all safety requirements. (B) High customer satisfaction

Type of Measure: (A) Output, (B) Policy outcome

Tool: (A) Statistical counts, (B) Survey applicants on satisfaction with review process.

Frequency: (A) Quarterly, (B) Annually

Scoring: (A) New measure, (B) New measure

Trend: New measure

Measures: (A)	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Percent of error-free plan reviews	100%	100%	100%	100%
Percent of error-free building inspections	100%	100%	100%	100%

Measures: (B)	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Percent of contractor rating plan review as satisfactory or better	95%	98%	98%	98%
Percent of builders rating building inspections as satisfactory or better	95%	98%	98%	98%



SECTION: 104-PLANNING AND DEVELOPMENT 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	\$ 1,931,793	\$ 2,093,104	\$ 2,093,104	\$ 2,102,782	\$ 9,678
Contractuals	302,201	133,870	122,370	127,120	(6,750)
Commodities	87,066	72,647	72,647	69,817	(2,830)
TOTAL	\$ 2,321,060	\$ 2,299,621	\$ 2,288,121	\$ 2,299,719	\$ 98
EXPENDITURES BY PROGRAM:					
General Administration	\$ 231,672	\$ 216,555	\$ 216,555	\$ 209,583	\$ (6,972)
Advanced Planning	226,583	176,501	165,001	172,273	(4,228)
Building Plan Review	358	-	-	-	-
Building Inspection	934,831	893,250	893,250	889,116	(4,134)
Current Planning	579,529	600,834	600,834	617,986	17,152
Code Compliance	159,428	199,044	199,044	200,808	1,764
Code Compliance-SEMS	188,608	213,437	213,437	209,953	(3,484)
TOTAL	\$ 2,321,060	\$ 2,299,621	\$ 2,288,121	\$ 2,299,719	\$ 98
SOURCE OF FUNDING:					
GENERAL FUND				\$ 2,299,719	
				\$ 2,299,719	
COMMENTARY:					
The Planning and Development Services operating budget has decreased less than 1% and there are no capital expenditures. Personnel Services increase is due to a 2% market pay increase which was mitigated by position turnover. Contractual decreases are due to a reduction in consultant fees and bringing custodial services back in-house. Commodities decreases are due to a reduction in equipment, computer and software purchases. Regional Plan copy cost increases offset part of the commodities reductions.					



MISSION

The mission of the Housing Section is to provide enabling programs and policies for decent housing, a suitable living environment and economic opportunity to the residents of Flagstaff, in particular Flagstaff's workforce and low / moderate income households thus fostering a diverse and sustainable community.

PROGRAM DESCRIPTION

The Housing Section administers the Community Development Block Grant Entitlement Program; provides technical assistance to non-profits in the community seeking Federal or State funding to provide services for low or moderate income members of the community; designs and implements new affordable housing programs as funding allows, such as the Community Land Trust Program; works with the greater housing community to develop City policies encouraging private sector solutions for affordable housing; works to encourage development of affordable housing not related to policy; provides information to the community and City Council as requested on affordable and workforce housing issues; and facilitates public participation or provides support for numerous community planning processes and documents.

CY 14 ACCOMPLISHMENTS**Division 19**

- ✓ Sold one unit of newly constructed Izabel Homes to a qualified household.
- ✓ Continued contract management with Housing Solutions of Northern Arizona for long term administration of Izabel Homes
- ✓ Owner Occupied Housing Rehabilitation (OOHR)
 - Completed six OOHR projects,
 - Two OOHR projects in process on 12/31/14,
 - OOHR program monitored by Arizona Department of Housing (ADOH) with no findings
- ✓ Administered all aspects of the permanent affordability program
 - Managed right of first refusal, resale and client requests for 29 deed restricted homes
 - Post purchase support for Izabel and Habitat land trust program homeowners
 - Contract and relationship management for partners providing affordability administration (Housing Solutions of Northern Arizona and Habitat)
 - Obtained financial commitment toward affordable housing commitment from Pinnacle Pines
 - Worked with developer and lender on land trust unit on traded City land
- ✓ Assisted with the writing of the Housing section of the La Plaza Vieja Plan
- ✓ Administered development agreements for 91 permanently affordable rental housing units: Ridge at Clear Creek and Elevation Apartments
- ✓ Administered the Incentive Policy for Affordable Housing and associated Incentive Fund
- ✓ Assisted two developers applying for Low Income Housing Tax Credits
- ✓ Worked with Innoprise ComDev team to prepare for new software
- ✓ Participated in developer negotiations as appropriate with Development Services
- ✓ Worked with Police Department to design an Employer Assisted Housing program for sworn and dispatch personnel
- ✓ Completed merger of Housing Rehabilitation programs with Coconino County

COMMUNITY DEVELOPMENT	SECTION 105	HOUSING
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Division 31

- ✓ Provided CDBG funding to benefit vulnerable populations as awarded by Council
 - BOTHANDS, Inc. – Financial Assistance and Counseling Program
 - Catholic Charities – PATH Operational Assistance
 - Catholic Charities – Shelter Rehabilitation
 - City of Flagstaff – Arroyo Park Roadway Access Improvements (phase 2)
 - City of Flagstaff – Owner Occupied Housing Rehabilitation
 - Flagstaff Shelter Services – Women’s Shelter Operation
 - Northland Hospice – Operational Assistance Olivia White
 - The Guidance Center – Inverrary House Rehabilitation
- ✓ Participated actively in the local Continuum of Care
- ✓ Participated actively in the Coconino County Action Advisory Board
- ✓ Administered Federal and State grants successfully
- ✓ Continued public education on fair housing and landlord/tenant laws
- ✓ Assisted in coordinating and staffing Project Homeless Connect

FY 16 NEW INITIATIVES AND GOALS

- ✓ Complete merger with City of Flagstaff Housing Section and Housing Authority, both functionally and physically.
- ✓ Issue Request for Statement of Qualifications (RSOQ) for Izabel Homes to seek a partner that can also provide lending
- ✓ Implement Police Department Employer Assisted Housing (PD EAH) program
- ✓ Implement new Council housing goals

PERFORMANCE MEASURES

Housing Authority reported within Division 45

Regional Plan Priority: Housing and Neighborhoods

Goal: To assist 95% of clients within identified time frames

Objective: Service Delivery

Type of Measures: Output

Tool: Statistical Counting

Frequency: Quarterly

Trend: ←→

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Clients assisted within identified time frames	N/A	100%	100%	100%

Regional Plan Priority: Housing and Neighborhoods

Goal: Administer grant funding in full compliance with funding source requirements.

Objective: Planning & Delivery

Type of Measure: Outcome

Tool: Compilation of evaluation reports

Frequency: Annually, dependent on Federal and State feedback

Scoring: 100%

Trend: ↔

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Percentage of compliance achieved with requirements for grants received from the State and Federal governments.	100%	100%	100%	100%

SECTION: 105-HOUSING					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 259,024	\$ 298,503	\$ 298,503	\$ 297,462	\$ (1,041)
Contractuals	2,577	9,258	9,258	9,258	-
Commodities	(53,276)	(58,054)	(58,054)	(58,054)	-
Capital	-	50,000	-	-	(50,000)
TOTAL	\$ 208,325	\$ 299,707	\$ 249,707	\$ 248,666	\$ (51,041)
EXPENDITURES BY PROGRAM:					
General Administration	\$ 162,344	\$ 294,607	\$ 244,607	\$ 165,368	\$ (129,239)
Land Trust	45,981	5,100	5,100	83,298	78,198
TOTAL	\$ 208,325	\$ 299,707	\$ 249,707	\$ 248,666	\$ (51,041)
SOURCE OF FUNDING:					
GENERAL FUND				\$ 248,666	
				\$ 248,666	
COMMENTARY:					
The Housing operating budget has decreased by less than 1% with an overall decrease of 17% and no capital expenditures. Personnel Services decrease is attributable to salary decreases as a result of staff turnover and are offset partially by a 2% pay increase.					

COMMUNITY DEVELOPMENT

SECTION 106/107

COMMUNITY HOUSING SERVICES

SECTION: 106-COMMUNITY HOUSING SERVICES					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Contractuals	\$ 165,071	\$ 974,214	\$ 96,443	\$ 883,782	\$ (90,432)
TOTAL	\$ 165,071	\$ 974,214	\$ 96,443	\$ 883,782	\$ (90,432)
EXPENDITURES BY PROGRAM:					
General Administration	\$ 102,000	\$ -	\$ -	\$ 33,000	\$ 33,000
Revolving Loan - General Fund	-	90,001	-	90,001	-
Workforce Housing Incentives	45,170	150,433	-	128,613	(21,820)
Workforce Housing Development	-	1	-	1	-
Land Acquisition-GF	17,901	733,779	96,443	632,167	(101,612)
TOTAL	\$ 165,071	\$ 974,214	\$ 96,443	\$ 883,782	\$ (90,432)
SOURCE OF FUNDING:					
HOUSING AND COMMUNITY SERVICES FUND				\$ 883,782	
				\$ 883,782	
COMMENTARY:					
The Housing operating budget has decreased 10% and there are no capital expenditures. There are no personnel services. Contractuals decreased due to a decrease in Land Acquisition and Housing Incentive funds. There are no commodities for this section. There are no major capital (>\$10,000) for this section.					

SECTION: 107-COMMUNITY HOUSING GRANTS					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Contractuals	\$ 67,761	\$ 803,167	\$ 250,000	\$ 1,353,168	\$ 550,001
Commodities	37,229	-	-	-	-
TOTAL	\$ 104,990	\$ 803,167	\$ 250,000	\$ 1,353,168	\$ 550,001
EXPENDITURES BY PROGRAM:					
AZ Housing Trust Funds	\$ -	\$ 330,000	\$ -	\$ 330,000	\$ -
Home Grant Rehab	104,990	473,167	250,000	673,168	200,001
Coconino County Housing Grants	-	-	-	350,000	350,000
TOTAL	\$ 104,990	\$ 803,167	\$ 250,000	\$ 1,353,168	\$ 550,001
SOURCE OF FUNDING:					
HOUSING AND COMMUNITY SERVICES FUND				\$ 1,353,168	
				\$ 1,353,168	
COMMENTARY:					
This is a grant funded section with no capital expenditures. There are no personnel services or commodities for this section.					

COMMUNITY DEVELOPMENT

SECTION 108

COMM DEV BLOCK GRANTS

SECTION: 108-COMMUNITY DEVELOPMENT BLOCK GRANTS					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 52,478	\$ 62,318	\$ 62,318	\$ 63,064	\$ 746
Contractuals	510,503	940,972	588,371	1,024,436	83,464
Commodities	21,844	2,395	2,395	8,395	6,000
TOTAL	\$ 584,825	\$ 1,005,685	\$ 653,084	\$ 1,095,895	\$ 90,210
EXPENDITURES BY PROGRAM:					
CDBG Entitlement Administration	\$ 60,619	\$ 73,463	\$ 73,463	\$ 82,350	\$ 8,887
CDBG Rehab of Acquired Homes	65,259	1,000	1,000	-	(1,000)
CDBG Construction of New Homes	7,460	152,479	-	205,000	52,521
CDBG Public Improvement	-	-	-	156,074	156,074
CDBG Housing Rehab	123,628	171,414	61,414	248,490	77,076
CDBG Miscellaneous Projects	29,215	69,900	37,517	88,783	18,883
CDBG Home Buyers Assistance	93,291	252,549	222,010	30,539	(222,010)
CDBG Economic Development	32,005	40,122	40,122	-	(40,122)
CDBG Public Facility	112,488	85,534	78,334	214,659	129,125
CDBG Housing Stabilization	53,692	80,313	80,313	-	(80,313)
CDBG Public Facility Ops	7,168	78,911	58,911	70,000	(8,911)
TOTAL	\$ 584,825	\$ 1,005,685	\$ 653,084	\$ 1,095,895	\$ 90,210
SOURCE OF FUNDING:					
HOUSING AND COMMUNITY SERVICES FUND				\$ 1,095,895	
				\$ 1,095,895	
COMMENTARY:					
This grant funded section increased 8% and there are no capital expenditures for this section. Personnel Services increase is due to a 2% market pay increase. Contractuals increased 8% due to an anticipated CDBG grant award amount. Commodities decreased due to a reduction in office supplies and copy charges. There is no major capital (>\$10,000) for this section.					



MISSION

The mission of the FMPO is to leverage cooperation to maximize resources among local governments and partners for the creation, maintenance and preservation of a sound multi-modal transportation system. Our vision is to create the finest multi-modal transportation system in the country for a region of similar size

PROGRAM DESCRIPTION

The transportation vision for the region is created by the FMPO partners actively engaging our stakeholders and public. The FMPO, with our partners and stakeholders, aggressively advances its plans and projects to fulfill that vision.

FY 15 ACCOMPLISHMENTS

- ✓ Regional Transportation Technical Update Tools Development
 - Transportation performance measures – including previously developed benefit-cost analysis tool
 - Cost model tool
 - Regional transportation model update and improvement
 - Financial model tool
 - ✓ Milton Road Alternatives Analysis – Microsimulation Study
 - Evaluation of multiple bundles of improvements
 - Partnership with ADOT to implement new traffic signal timing plans
 - ✓ Arizona Rural Transportation Summit host
 - 200+ people from across Arizona at Little America
 - Organized 18 panel sessions
 - Arranged for more than \$25,000 in corporate sponsorships
 - ✓ FUTS Trail Signing
 - More than 400 signs designed and coded in GIS to be set in Spring 2015 including trailheads, trail names, directions and mile markers
 - ✓ Federal Funding Management
 - Successfully shifted funds between 4 projects and 2 studies to protect funds and reduce City and County financial burden
 - ✓ Dark Skies Summit – Planning Committee
 - 160+ experts and practitioners from across the nation at High Country Conference Center
 - 3-days of intensive presentations and facilitation
 - Basis for research into City next generation of street-lighting and dark skies
 - ✓ Initiate Dark Skies Street light research
 - ✓ Collaborate with City and County and initiate Street Operations & Maintenance Study
 - ✓ Flagstaff Regional Freight Strategy - Consultant based study for regional freight policy and strategy and logistics training for regional shippers
 - ✓ Support for City and County road repair tax initiatives
 - ✓ Significant analysis of pedestrian and sidewalk systems completed including needs analysis
 - ✓ Service on AMPO Board of Directors, ADOT Freight Advisory Committee
 - ✓ Coordination on ADOT initiatives including 1-17 and I-40 Corridor Profiles
 - ✓ Regional Coordination Activities: NAIPTA-NAU; Regional Trails
 - ✓ School Bike Rack Program: 72 bike racks installed at FUSD, charter and private schools through REI grant
 - ✓ Administration and analysis of a Walking & Biking survey
 - ✓ Completion of the Coordinated Public Transit - Human Services Plan – more than \$400,000 in grants transporting elderly and disabled populations
-

FY 16 NEW INITIATIVES AND GOALS

- Regional Transportation Plan Update – to utilize the tools from the RTP update to inform and engage the public and regional leaders in adopting
- Transportation Collaborative – to create and implement an action plan with NAIPTA to build leadership support and consensus surrounding priority transportation improvements for the region.
- Transportation Cooperative – to facilitate discussions among regional partners to develop and maintain basic data needs in support of transportation and inter-related land use and economic development planning
- GIS-Technician – temporary hire proposed to complete regional transportation plan analyses and develop basic data sets for future planning efforts
- Substantial completion of Master Plan work on Street, Bicycle and Pedestrian Systems
- Municipal facility bike rack program
- FUTS acquisition program continuation

PERFORMANCE MEASURES

Council Priority: Regional Plan (2030) – Congestion/Transportation

Goal: Achieve increasing mode share for walk, bicycle, transit, and carpool modes.

Objective: Achieve a combined mode share of 65% for the region by 2040.

Type of Measure: Outcome

Tool: Trip Diary Survey (with city or other support), transit reports, bicycle commutes logged by Flagstaff Biking Organization

Frequency: Full survey every 5 years; annual tracking of other measures

Scoring: Green = Progressing, Average, Yellow = Static; Red = Regressing

Trend: V or > (transit ridership is nearly flat and not keeping pace with population. Drive alone figures appear to be rising)

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimate	CY 16 Proposed
Trip Diary Results (2006=42.9%/2012=49.0%)	N/A	N/A	N/A	N/A
Transit trips per city capita (fiscal year results)	26.8	26.2	26.1	26.0
Journey to Work (Drove alone ACS 3-yr avg (CY 10 = 64.4) (CY 11 = 61.7)	65.3	66	65	65



Council Priority: Regional Plan (2030) – Congestion/Transportation

Goal: Improve transportation system performance by providing plans, programs, studies, tools, and data that inform decision-making.

Objective: Annually produce a regional transportation model that exceeds industry standards.

Type of Measure: Program outputs / System performance outcomes

Tools:

- **Regional Travel Model:** Updated every 2-3 years with objective to update annually still not met. Reports on vehicle miles traveled (VMT – with through trips factored out) and vehicle hours traveled (VHT). Model performance is gauged by output compared to industry standards for trip production-attraction balance, screen-line, and functional classification on percent and root-mean square error basis (total error based on variance of model from counts) **Scoring:** percent under industry standard
- **TIP - Projects aligned with RTP priorities:** Starting with staff assessment of projects and project delivery against the weighted criteria in the RTP and RTP prioritized projects. RTP project prioritization to change in FY15 to match *Flagstaff Regional Plan 2030* and federal mandates for performance. **Scoring: S=Significant; M=Moderate**
- **UPWP – Work Program aligned with RTP priorities:** See TIP

Frequency: annually

Trends:

- VMT ↔; VHT ↔; TIP ↔; UPWP ↔
- Model RMSE - down ↔ (smaller is better)
- Mode Share Accuracy – down ↔ (expect accuracy to lag between surveys)

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimate	CY 16 Proposed
Outcomes				
Vehicle Miles Traveled per capita (region)	20.3	20	20	20
Vehicle Hours Traveled per capita (region)	0.74	.75	.75	.75
Outputs – Mandated documents				
Transportation Improvement Program	S	M	M	M
Unified Planning Work Program	S	S	S	S
Outputs – Tools and Data				
Root mean square error for roadway volumes FMPO RMSE/Industry RMSE 35	18/35	18/35	18/35	18/35
Non-auto mode share accuracy (based on trip diary survey every 5 years)	70%	70%	70%	70%

SECTION:		110-FLAGSTAFF MPO			
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 255,690	\$ 268,830	\$ 268,830	\$ 317,838	\$ 49,008
Contractuals	179,915	668,855	228,855	716,540	47,685
Commodities	(59,381)	(34,260)	(34,260)	(38,760)	(4,500)
TOTAL	\$ 376,224	\$ 903,425	\$ 463,425	\$ 995,618	\$ 92,193
EXPENDITURES BY PROGRAM:					
General Administration	\$ -	\$ -	\$ -	\$ -	\$ -
FMPO Administration	117,554	239,342	239,342	295,603	56,261
Short Range Data Collection	24,996	17,078	17,078	25,000	7,922
Short Range Transportation Improvements	4,589	1,000	1,000	950	(50)
Long Range Transportation Plan	139,094	78,505	37,505	59,065	(19,440)
Short Range Planning	55,890	265,000	166,000	355,000	90,000
Long Range Other Transportation	10,939	-	-	-	-
Public Information Program	557	2,500	2,500	-	(2,500)
Long Range Transit Plan	22,605	300,000	-	-	(300,000)
Transit Spine Route Study	-	-	-	260,000	260,000
TOTAL	\$ 376,224	\$ 903,425	\$ 463,425	\$ 995,618	\$ 92,193
SOURCE OF FUNDING:				METROPOLITAN PLANNING FUND	
				\$ 995,618	
				\$ 995,618	
COMMENTARY:					
The MPO operating budget has increased 9% and there are no capital expenditures. Personnel Services increases are due to a temporary GIS technician and a 2% market pay increase. Contractual increase is due to an increase in consultant fees. Commodities decreases are due to a decrease in copy charges. There is no major capital (>\$10,000) for this section. With the exception of the Transportation Fund transfer of \$22,500, the MPO is a 100% grant reimbursed program.					



MISSION

The mission of the Flagstaff Housing Authority is to assist low-income families with safe, decent, and affordable housing opportunities as they strive to improve the quality of their lives. The Housing Authority is committed to operating in an efficient, ethical, and professional manner. The Housing Authority will create and maintain partnerships with its clients and appropriate community organizations in order to accomplish this Mission.

PROGRAM DESCRIPTION

The Flagstaff Housing Authority owns and manages 265 units of low-income public housing, and administers 333 Section 8 Housing Choice Vouchers and 38 VASH Vouchers for Veterans. We partner with the VA on this program. We also manage Clark Homes, 80 unit's of low-income housing, Section 8 New Construction development, and provide 12 Section 8 Certificates for the seriously mentally ill, in partnership with the Guidance Center.

FY 15 ACCOMPLISHMENTS

- ✓ Maintain Public Housing High Performer status from HUD. This system measures financial management, maintenance and physical plant and overall management the of public housing program, including a lease-up rate in excess of 98% for the year ending June 30, 2015.
 - ✓ Maintain High Performer status for the Section 8 Housing Choice Voucher Program, including a lease up rate in excess of 98% for the year ended June 30, 2015.
 - ✓ Continue to upgrade units, grounds and replace aging equipment by utilizing HUD's Capital Fund Program.
 - ✓ Improve public housing resident satisfaction by supporting the resident council, hosting seasonal barbeques,; publishing a newsletter; and continuing to assist residents in education, employment, job training and youth services under our ROSS program.
 - ✓ Obtain non-HUD funding for ROSS activities to improve resident opportunities for self-sufficiency.
 - ✓ Complete Fiscal Year 2015 financial audit with no findings.
-

FY 16 NEW INITIATIVES AND GOALS

- Complete site plan and identify funding sources to increase inventory of affordable rental housing for low-moderate income households. Anticipated location is site adjacent to Clark Homes identified by City Council for potential affordable housing development.
 - Seek new sources of operating income and reduce costs to cope with increasingly tight Federal Budget.
 - Maintain status of a High Performing Agency in both the Public Housing and Section 8 Housing Choice Voucher programs.
 - Partner with the Guidance Center on funding for additional Section 8 assistance for the Seriously Mentally ill.
 - Continue to use the Capital Fund Program for energy conservation.
 - Continue implementation of merger with City of Flagstaff Housing Section and Housing Authority.
-

PERFORMANCE MEASURES

Priority: Regional Plan (2030) Neighborhoods, Housing & Urban Conservation

Goal: Maintain excellent program management for Low Income Public Housing and Section 8 Housing Choice Voucher Programs as measured under HUD’s assessment programs, known as PHAS and SEMAP, respectively.

Objective: Maintain PHAS and SEMAP ratings at High Performer status.

Type of Measure: Outcome

Tool: HUD PHAS and SEMAP certification programs

Frequency: Yearly, based on fiscal year performance

Scoring: 100%

Trend: ↑

Measures:	FY 13 Actual	FY 14 Actual	FY 15 Estimated	FY 16 Proposed
PHAS High Performer	100%	100%	100%	100%
SEMAP High Performer	100%	100%	100%	100%

Priority: Regional Plan (2030) Neighborhoods, Housing & Urban Conservation

Goal: Maintain efficient and effective program management as demonstrated by no audit findings.

Objective: To have no audit findings on Housing Authority audit.

Type of Measure: Outcome

Tool: Audit

Frequency: Yearly

Scoring: 66%

Trend: ↓

Measures:	FY 13 Actual	FY 14 Actual	FY 15 Estimated	FY 16 Proposed
Housing Authority control deficiencies	0	0	0	0
Housing Authority significant deficiencies	0	0	0	0
Housing Authority audit findings	2	0	0	0

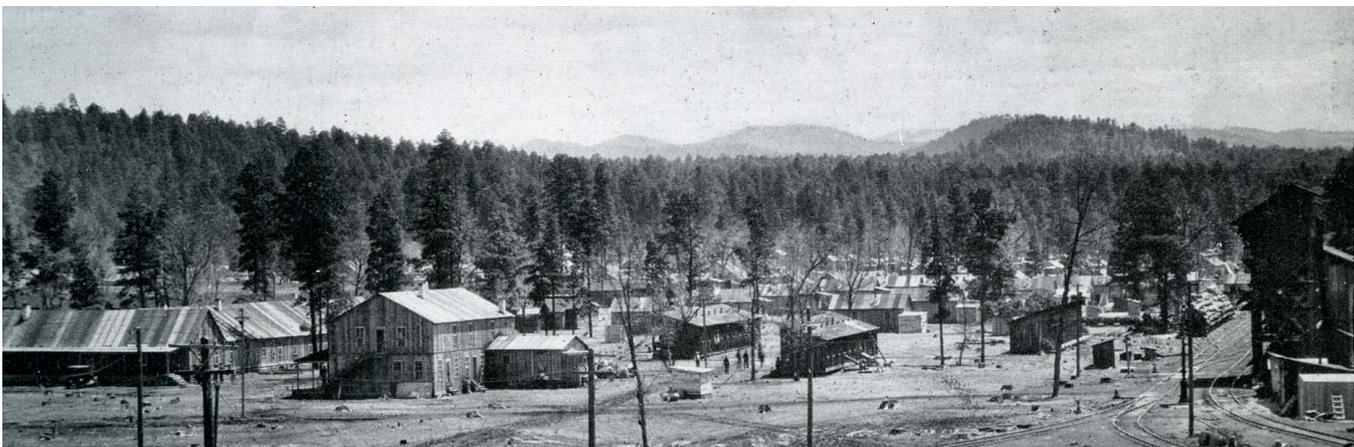


COMMUNITY DEVELOPMENT

SECTION 109

**FLAGSTAFF
HOUSING AUTHORITY**

SECTION: 109-FLAGSTAFF HOUSING AUTHORITY					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013 - 2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 1,611,163	\$ 1,751,906	\$ 1,572,789	\$ 1,759,930	\$ 8,024
Contractuals	4,124,178	4,888,149	3,924,865	4,853,111	(35,038)
Commodities	217,587	160,380	141,702	152,483	(7,897)
Capital	181,813	243,691	243,691	446,188	202,497
TOTAL	\$ 6,134,741	\$ 7,044,126	\$ 5,883,047	\$ 7,211,712	\$ 167,586
EXPENDITURES BY PROGRAM:					
Low Income Public Housing	\$ 2,072,208	\$ 2,091,863	\$ 2,087,382	\$ 2,277,637	\$ 185,774
Ross Grant	31,840	64,113	-	-	(64,113)
Sec 8 HSG Choice Voucher/MRO	3,688,972	3,563,849	3,472,765	3,564,250	401
Non-HUD Program	46,267	42,414	42,263	42,541	127
Flagstaff Housing Corp	295,454	280,637	280,637	326,034	45,397
Contingency	-	1,001,250	-	1,001,250	-
TOTAL	\$ 6,134,741	\$ 7,044,126	\$ 5,883,047	\$ 7,211,712	\$ 167,586
SOURCE OF FUNDING:					
FLAGSTAFF HOUSING AUTHORITY FUND				\$ 7,211,712	
				\$ 7,211,712	
COMMENTARY:					
<p>The Housing Authority operating budget has decreased 0.5%. However, capital expenditures increased \$202,497, or 83.1%, resulting in an overall net increase of 2%. Personal Services increases are due to a 2% market increase. Contractuals decreases are primarily due to reductions in utilities and portable voucher pass through expenditures. Commodities increase is due to general inflationary cost increases. Capital expenditures have increased due to the timing of grant-funded expenditures, rather than an increase in grant funding. Major capital (>\$10,000) is for roof, siding and sewer line repair/replacement plus needed accessibility upgrades to the Siler Office building (\$446,188). Capital improvements are funded by HUD's Capital Grant program.</p>					

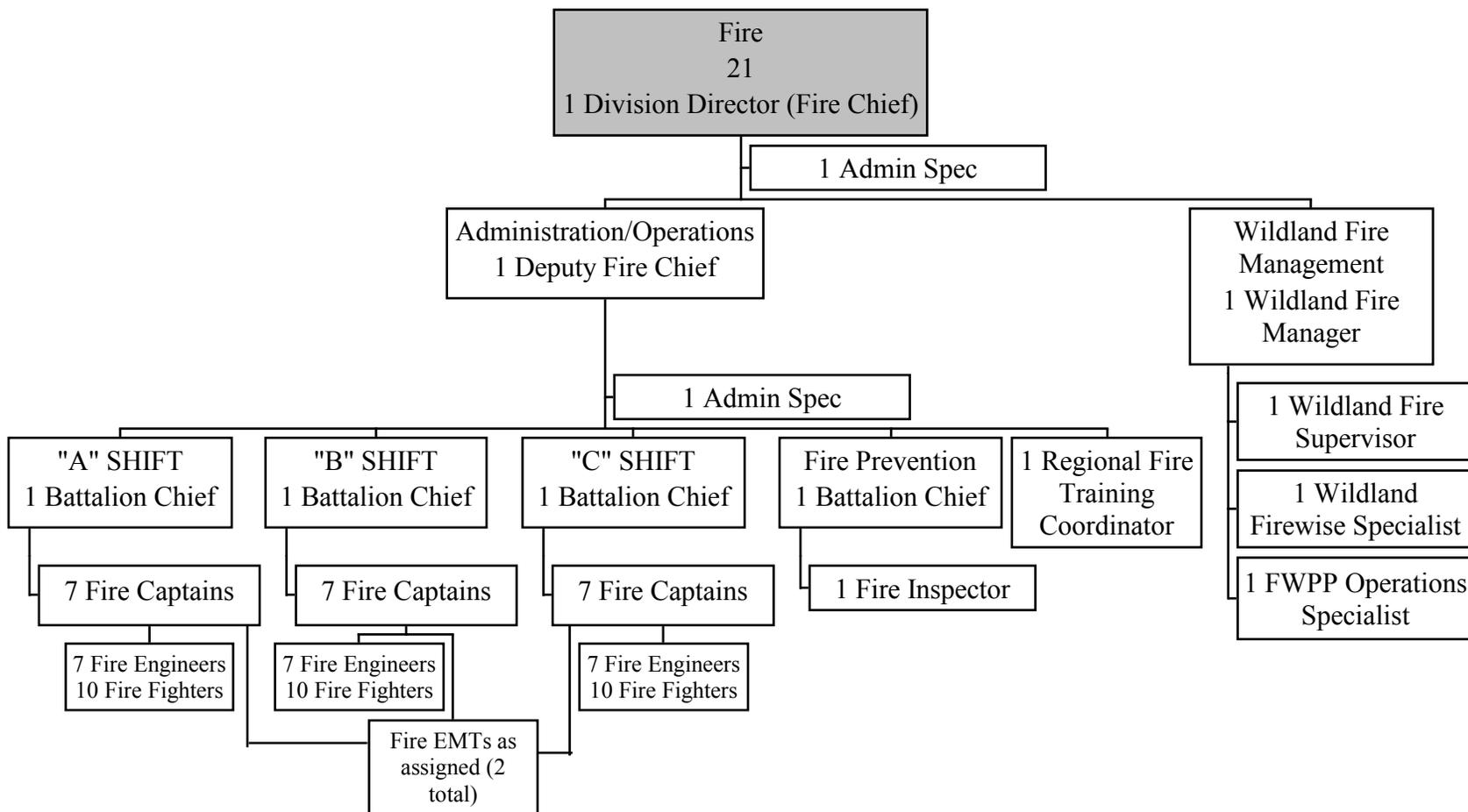


FIRE DIVISION MISSION

The mission of **Flagstaff Fire** is to provide caring and excellent customer service utilizing our highly trained professional staff, innovative leadership and aggressive problem solving skills. We will provide a rapid and effective response to all requests for service by the community, visitors and surrounding regions.



FIRE



MISSION

The Mission of Flagstaff Fire Department is to provide caring and excellent customer service, utilizing our highly trained professional staff, innovative leadership, and aggressive problem solving skills. We will provide a rapid and effective response to all requests for service by the community, visitors, and surrounding region.

VISION

The Vision of the Flagstaff Fire Department is to serve as the leader in all areas of community protection. We will dedicate ourselves to the region through innovation, compassion, efficiency, collaboration, and partnerships.

PROGRAM DESCRIPTION

The Fire Department is responsible for protecting life, property, and resources through the delivery of public safety services. Prevention, preparedness, mitigation, and response represent the core of the program efforts. The organized divisions include Administration, Prevention, Training, Operations, and Wildland Fire Management.

FY 15 ACCOMPLISHMENTS

- ✓ Coordinated outreach and initial launching of self-inspection program.
 - ✓ Restructure Departmental assignments to provide efficiency and improve staff development
 - ✓ Improved data tracking in Firehouse that will reflect approximate value/loss in relation to fires as well as corresponding training for line personnel in order to improve quarterly/annual reporting.
 - ✓ Streamlined Fire Department Development Review Fees to be included in the CD permitting process.
 - ✓ Collaborated with the Police Department to form a partnership on fire prevention patrols during peak fire danger.
 - ✓ Monitoring response data and maximize efficiencies.
 - ✓ Continued to lead the Flagstaff Watershed Protection Project (FWPP): issued the Final Environmental Impact Statement and Draft Record of Decision, completed 26 separate major benchmarks, treated 1,200 acres (all jurisdictions), and have now accounted for \$2 million in partner contributions;
 - ✓ Implemented an adaptive response to non-emergency calls in Flagstaff with community partners.
 - ✓ Developed and implemented an IGA for a Regional Training Officer through collaboration with area partners.
-

FY 16 NEW INITIATIVES AND GOALS

- Receive and place into service a new Fire Engine
 - Begin the adoption process of an updated International Fire Code
 - Continue our Collaboration with the Police Department
 - Produce a report on the Adaptive response to non-emergency calls in Flagstaff
 - Lead/participate in critical wildfire/forest health partnerships (GFFP, 4FRI, FHC, AZPFC)
 - Re-launch the Flagstaff Firewise Neighborhood program
 - Lead/manage the City's Hazard Tree program (identification, notification, removal-disposal)
 - Fully integrate the new FWPP Operations Specialist and train/engage the replacement (term) Firewise Specialist
 - Implement an Automated Continuity of Operations Planning program
-

FIRE DEPARTMENT	SECTION 051	FIRE
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PERFORMANCE MEASURES

Priority: Regional Plan (2030) – Public Buildings, Services, Facilities, and Safety, Resiliency Planning (Goal PF.1)

Goal: Provide high-quality emergency response and public safety services.

Objective: Monitor and increase customer satisfaction

Type of Measure: Program Effectiveness

Tool: Customer Satisfaction Survey

Frequency: Quarterly

Scoring Over 98% = progress, 97% to 95% = Caution, below 94% evaluate the program.

Trend: →

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Customer Satisfaction	99%	Under review	98%	98%

Priority: Regional Plan (2030) - Public Buildings, Services, Facilities, and Safety, Public Safety (Goal PF.3)

Goal: To confine flame spread to the room of origin.

Objective: To ensure the Fire Department response system is operating at a measurable standard.

Type of Measure: Program Efficiency

Tool: Using our National Fire Incident Reporting System database, we can track flame spread and property damage.

Frequency: Quarterly

Scoring: 90% progress, 89% to 60% Caution, below 59% Evaluate the program.

Trend: TBA

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
To confine flame spread to the room of origin	new	70%	90%	90%

Priority: Regional Plan (2030) - Public Buildings, Services, Facilities, and Safety, Public Safety (Goal PF.3)

Goal: On priority medical patients, we will maintain a patient contact to transport time at 25 minutes 90% of the time.

Objective: Rapid response of paramedics from the scene to the hospital setting.

Type of Measure: Program Effectiveness

Tool: National Fire Incident Reporting System database.

Frequency: Quarterly

Scoring: 90% progress, 89% to 75% Caution, below 74% Evaluate the program

Trend: ↔

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
On priority medical patients, we will maintain a patient contact to transport time at 25 minutes 90% of the time.	new	82%	90%	90%

FIRE DEPARTMENT	SECTION 051	FIRE
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Priority: Regional Plan (2030) - Public Buildings, Services, Facilities, and Safety, Public Safety (Goal PF.3)

Goal: Provide the quickest response to 911 emergency calls.

Objective: Achieve response time to satisfy stated goal.

Type of Measure: Program Efficiency

Tool: Response time analysis in our database system.

Frequency: Quarterly

Scoring: 75% progressing, 74% to 65% Caution, below 64% revaluation of the program.

Trend: ←→ New Goal CY 2013. Under revaluation

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
The first arriving vehicle is on scene of an incident within 5 minutes	58.2%	61%	60%	60%

Regional Plan (2030) - Public Buildings, Services, Facilities, and Safety, Public Safety (Goal PF.3)

Goal: Resiliency and Preparedness Efforts, Flagstaff Watershed Protection Project

Type of Measure: Program & Policy Effectiveness

Tool: Planning, Implementation, Evaluation, Reporting - Database system has this reporting capability.

Frequency: Quarterly

Scoring: Relative to each goal, actual numbers

GOAL #1: Our forests are resilient to disturbances in accordance with management objectives as identified in the City's Forest Stewardship Plan, Community Wildfire Protection Plan, site-specific Vegetation Management plans, Rx-Fire plans, the City Land Development Code, the Flagstaff Watershed Protection Project, and other planning documents.

Outcome: Risk to resiliency of our forests is diminished; sustainability is enhanced.

Objective: Complete 500 acres of combined treatment.

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimate	CY 16 Proposed
Thinning - Complete 125 acres	245 acres	245 acres	400 acres	400 acres
Debris Disposal - Complete 80 acres (<i>Pile burning, chipping, or removal</i>)	703 acres	703 acres	250 acres	250 acres
Ecosystem Health - Complete 60 acres of broadcast burning	0 acres	268 acres	100 acres	100 acres



FIRE DEPARTMENT

SECTION 051

FIRE

GOAL #2: Our community can withstand a wildland fire without loss of life and property because we have assessed our level of risk via the Community Wildfire Protection Plan and other assessment documents/processes, and practice a shared responsibility for mitigating both the threat and the consequence via application of the Flagstaff Wildland Urban Interface Code and other professional resource management standards, engagement of stakeholders and partners, use of volunteers, collaboration with partners, and grant management.

Outcome: Risk to the public and emergency personnel is diminished, and response is efficient and effective.

Objective: Limit wildfire size

Measures:	CY 12 Actual	CY 13 Actual	CY 14 Actual	CY 15 Proposed (4-Year average)
Limit average wildfire size on <u>treated</u> property	.3	.2	.3	.3
Limit average wildfire size on <u>non-treated</u> property	12.5	4.3	.6	3.0

SECTION: 051-FIRE OPERATIONS					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 8,555,724	\$ 8,724,660	\$ 8,724,660	\$ 9,899,972	\$ 1,175,312
Contractuals	376,399	423,400	423,400	479,800	56,400
Commodities	530,239	494,636	474,636	529,636	35,000
Capital	954	513,000	513,000	317,500	(195,500)
TOTAL	\$ 9,463,316	\$ 10,155,696	\$ 10,135,696	\$ 11,226,908	\$ 1,071,212
EXPENDITURES BY PROGRAM:					
General Administration	\$ 685,908	\$ 608,408	\$ 608,408	\$ 604,077	\$ (4,331)
Fire Prevention	210,386	224,953	224,953	275,996	51,043
Training	1,620	85,750	85,750	86,929	1,179
Fire Suppression	8,274,860	8,965,925	8,945,925	9,958,849	992,924
Fuel Management	290,542	270,660	270,660	301,057	30,397
TOTAL	\$ 9,463,316	\$ 10,155,696	\$ 10,135,696	\$ 11,226,908	\$ 1,071,212
SOURCE OF FUNDING:					
GENERAL FUND				\$ 11,226,908	
				\$ 11,226,908	
COMMENTARY:					
<p>The Fire Department operating budget has increased 11% and capital expenditures total \$317,500, resulting in an overall net increase of 13%. Personnel Services increases are due to a increase in 1 FTE for a Fire EMT, 2% market pay increase, paramedic market based pay increase and substantial increase in public safety retirement system benefits. Contractual increases are due to increases station maintenance and repairs, and software purchase. Commodities increase are due to turnout attire replacements. Other one-time authorized expenditures totaling \$126,000 include fire station repairs, Arc Hazard Survey, Coop Software, hazard tree removal program and MDC replacements. Major capital (>\$10,000) is for a truck replacement (\$31,000), two utility bed replacements (\$18,000), two Thermal Imaging Cameras (\$18,500) and heart monitor replacements (\$250,000).</p>					

FIRE DEPARTMENT

SECTION 051

FIRE GRANTS

SECTION:		052-FIRE GRANTS			
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 48,020	\$ 195,000	\$ 195,000	\$ 420,000	\$ 225,000
Contractuals	64,779	5,000	5,000	-	(5,000)
Commodities	(110,916)	75,000	75,000	105,000	30,000
Capital	34,745	310,000	-	331,467	21,467
TOTAL	\$ 36,628	\$ 585,000	\$ 275,000	\$ 856,467	\$ 271,467
EXPENDITURES BY PROGRAM:					
Hazardous Fuels Projects	\$ 4,889	\$ -	\$ -	\$ -	\$ -
Camp Navajo	-	-	-	20,000	20,000
General Wildfire Response	(110,885)	-	-	-	-
AZ Homeland Security	47,682	40,000	40,000	40,000	-
GOHS	12,886	25,000	25,000	25,000	-
Assistance To Firefighter	-	310,000	-	331,467	21,467
Naval Observatory Thinning FY10-19	-	10,000	10,000	-	(10,000)
FY2012 Hazardous Fuel	82,056	200,000	200,000	-	(200,000)
Cooperative Forestry Assistance Grants	-	-	-	200,000	200,000
Wildland Urban Interface Grant	-	-	-	240,000	240,000
TOTAL	\$ 36,628	\$ 585,000	\$ 275,000	\$ 856,467	\$ 271,467
SOURCE OF FUNDING:					
GENERAL FUND				\$ 856,467	
				\$ 856,467	





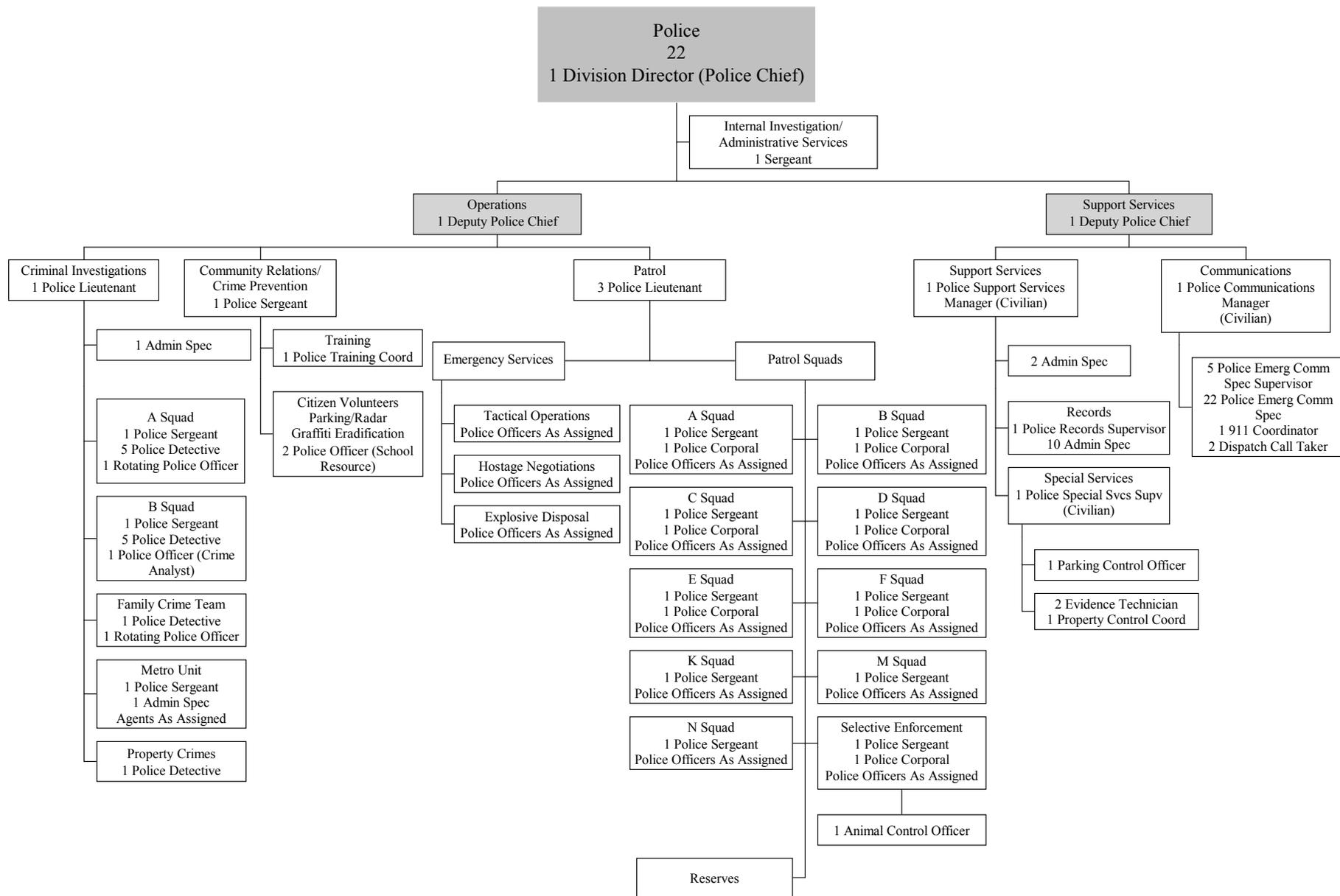
Flagstaff Fire Department honors the Granite Mountain Hot Shot Crew who lost their lives in a massive forest fire in Yavapai County, Arizona. Our Fire Fighters are all close to their "brothers".

POLICE DIVISION MISSION

The mission of the **Flagstaff Police Section** is to protect and preserve life, property, public order, and the rights of the individual by providing exemplary service through the establishment of a partnership of shared responsibility, support, and trust with law abiding members of the community.



POLICE



MISSION

The Mission of the Flagstaff Police Department is to protect and preserve life, property, public order, and the rights of the individual by providing exemplary service through the establishment of a partnership of shared responsibility, support, and trust with law abiding members of the community.

VISION

- We Value Life
 - Preserving life is our highest priority.
 - We Value the Constitution
 - It provides equal and enforceable standards for all.
 - We Value Integrity
 - We recognize integrity as the basis for mutual respect and trust.
 - We Value Service
 - By providing exemplary service we enhance our credibility and establish trust with the community.
 - We Value Quality of Life
 - We value our role in promoting an environment that enables people to preserve or enhance their quality of life through a partnership of shared responsibility and trust.
-

PROGRAM DESCRIPTION

The Police Division is responsible for promoting an exceptional quality of life within the Flagstaff community through a process of collaboration and teamwork with like-minded individuals and organizations. We believe that protecting life and property, preserving the peace, and upholding the rights of individuals are among our highest priorities. We accomplish our mission through prevention of crime and disorder using community policing programs, data-driven decision making, intelligence-led policing, and other proactive tactics to suppress crime and apprehend criminal offenders. The uniformed patrol division, criminal investigations division, and various specialty assignments and task force operations comprise the operational units of the Flagstaff Police Department.

FY 15 ACCOMPLISHMENTS

- ✓ Implemented a lethality assessment indicator for domestic violence incidents to help identify and address violent suspects and those victims most at risk.
 - ✓ Placed five emergency communications trainees into a formal dispatch academy and provided in-house advanced training to existing employees.
 - ✓ Moved forward with the Phase II 911 system, updating maps, testing and troubleshooting, with the goal of going live before 2015.
 - ✓ Revised Comp-Stat by introducing a strategic management system to allow for more timely information sharing and pre-emptive policing to help prevent crime.
 - ✓ Began a body camera program which outfitted the majority of patrol officers.
 - ✓ Explored technology advancements in the form of new MDC/tablet platform for vehicles.
 - ✓ Expanded the Woods Watch program, increased directed patrols of "hot" crime spots and fire prevention patrols to protect the city from catastrophic wildfire.
 - ✓ Train command staff on emergency operations, conducting EOC tabletop exercises and after action reviews.
 - ✓ Explore a partnership with the Fire Department on fire prevention patrols.
 - ✓ Revise the Field Training Program to help increase success rates of trainees.
-

FY 16 NEW INITIATIVES AND GOALS**Customer Service Initiatives:**

- Allow the public to submit house or business watches online.
- Create a Citizen Liaison Committee to foster communication and education on current trends.
- Train Emergency Communications Specialists in verbal judo, to help increase their information gathering skills on emergency calls.

Climate Resiliency and Preparedness:

- Update the Coconino County Hazards Mitigation Plan.
- Cross train dispatchers on multiple channels to help cover catastrophic events.
- Improve our vacancy rate so we are not so susceptible to disease outbreaks and internal tragedies.

Straightening the Pipes Initiatives:

- Move the patrol squads from a seven to an eight squad format, to better cover high call load times and reduce overtime.
- Explore a "hire for attitude" revision of the new hire process for officers; explore contracting out the new hire process for police candidates.
- Explore digital storage of evidentiary photographs on a shared computer server.

PERFORMANCE MEASURES**Priority: Regional Plan (2030) - Planning, Public Safety (Goal PF.3)**

Goal: Provide high-quality emergency response and public safety services. Improve security for the citizens of Flagstaff by addressing the high rate of property crimes in our community.

Objective: 1. Reduce property crime by 5%. This will be accomplished through increased enforcement activities by patrol officers (based upon current staffing levels), crime prevention and education to include special operations details, proactive solutions such as target hardening and community outreach and dealing with the root causes of crime.

Type of Measure: Workload

Tool: Crime statistics

Frequency: Monthly

Scoring: Meets/exceeds, or progressing (trending) towards, or away from property crime reduction to meet the 2013 national benchmark of 27.31 per 1,000 residents. Meets/exceeds, or progressing (trending) towards, or away from the 2013 Benchmark City Survey average of Auto Burglaries/theft from vehicles of 6.4 per 1,000 population.

Trends: ↑ (progressing)

Measures:	CY 12 Actual	CY 13 Actual	CY14 Actual	CY15 *Goal	CY16 Proposed
Property Crimes per 1,000 residents	42	43	45	41	40.9
Shoplifting Incidents	964	989	1,054	952	948
Vehicle Burglaries	215	296	259	244	253
Vehicle Burglary rate per 1,000	3.1	4.4	3.8	3.6	3.7

*Our goal for 2015, is a 5% reduction from the previous three-year average.

Objective: 2. Maintain the current outstanding clearance rate for property crimes in comparison to the 2013 UCR benchmark of 19.7% by identifying and aggressively pursuing prosecution of repeat offenders while maximizing use of property crimes detectives to employ intelligence-led policing and effective communications with the business community and citizens to curtail the ability of criminals to pawn or sell stolen merchandise.

Objective: 3. Provide a high level of enforcement for substance abuse crimes such as methamphetamine and heroin abuse by maintaining the current outstanding arrest rate for Part II drug offenses that exceeds the 2012 national benchmark of 4.8 arrests per 1,000 residents.

Scoring: Meets/exceeds, progressing (trending) towards, or away from maintaining current clearance rate for property crimes that exceeds the ICMA benchmark of 26%. Meets/exceeds, progressing (trending) towards, or away from maintaining current arrest rate for Part II drug offenses that exceeds the national benchmark of 4.8 arrests per 1,000 residents.

Trend: ↑ (exceeds)

Measures:	CY 12 Actual	CY 13 Actual	CY 14 Actual	CY 15 Goal	CY 16 Proposed
Property Crimes Cleared	39%	37%	35%	39%	39%
Arrests for Part II drug offenses	8.2	7.8	9	8.7	8.9

Priority: Regional Plan (2030) – Transportation, Mobility, and Access (Goal T.1) and Safe and Efficient Multimodal Transportation (Goal T.2)

Goal: Improve mobility and access throughout the region. Improve transportation safety and efficiency for all modes. Promote traffic safety on Flagstaff's streets by identifying and targeting the causes of motor vehicle collisions and by providing a highly visible deterrent.

Objective: Reduce traffic collisions and associated injuries by 5%, from the previous three-year average, through the identification and increased enforcement (5% increase of three-year average) of collision-causing violations such as impaired driving, speed, red light and following too closely.

Type of Measure: Output/Outcome

Tool: Comp-Stat – Computer Statistics process

Frequency: Monthly

Scoring: Meets/exceeds, progressing towards, or away from 5% reduction in traffic collisions. Meets/exceeds, or progressing (trending) towards, or away from the 2013 Benchmark City Survey average of 3.5 DUI arrests per 1,000 population. Meets/exceeds, or progressing (trending) towards, or away from the 2013 Benchmark City Survey average of 167 citations per 1,000 population.

Trend: ↑ (progressing)

Measures:	CY 12 Actual	CY 13 Actual	CY14 Actual	CY 15 Goal	CY 16 Proposed
Traffic Citations Issued	10,411	9,881	8,501	10,078	9,961
Citations Issued per 1,000 population	151	144	124	147	145
Warnings Issued	10,001	8,454	6,791	8,836	8,428
Number of DUI Arrests	840	619	581	714	670
DUI Arrest Rate per 1,000 population	12.2	9	8.4	10.4	9.7
Speed Citations	1,825	1,926	1,451	1,821	1,820
Red Light Violation Citations	307	384	495	415	453
Following Too Closely Citations	73	66	57	68	67
Seat Belt/Child Restraint Citations	425	300	239	337	307
All Collisions	2,632	2,554	2,539	2,446	2,387
DUI Related Collisions	72	64	87	70	70

Priority: Regional Plan (2030) – Planning, Locating Facilities (Goal PF.2)

Goal: Provide sustainable and equitable public services in an efficient and effective manner to serve all population areas and demographics. Improve community safety by collaborating with agency partners and the community, while fully utilizing all investigative resources, to ensure the apprehension of offenders, consistent and timely investigation, prosecution, and disposition of all Part 1 crimes and domestic violence cases.

Objective: 1. In concert with agency partners like the State Gang Task Force (GIITEM), the Criminal Justice Coordinating Council (CJCC), and the Narcotics Unit (METRO), detectives will work with the County Attorney's Office to target repeat offenders for enhanced prosecution and thus maintain the current clearance rate for violent crime in comparison to the 2012 ICMA benchmark of 59%.

Type of Measure: Workload/Outcome

Tool: Comp-Stat – Computer Statistics process

Frequency: Monthly

Scoring: Meets/exceeds, progressing towards, or away from maintaining current clearance rate for violent crimes that exceeds the 2013 UCR benchmark of 48.1%.

Trend: ↑ (exceeds)

Measures:	CY 12 Actual	CY 13 Actual	CY 14 Actual	CY 15	CY 16 Proposed
Total cases assigned to Detectives	3,714	3,193	3,136	3,181	3011
Violent crime cases assigned to Detectives	265	245	262	244	237
% of violent crime cases cleared	64%	61%	66%	67%	68%

Objective: 2. Reduce Part I violent crimes, including aggravated assault, allowing no more than the 2013 national benchmark of 3.68 victims per 1,000 residents through increased enforcement activities by patrol officers.

Scoring: Meets/exceeds, progressing towards, or away from reduction in Part I crimes to meet national benchmark of 3.68 per 1,000 residents. Meets/exceeds, or progressing (trending) towards, or away from the 2013 Benchmark City Survey average of 1.6 aggravated assaults per 1,000 population.

Trend: ↓ (away from)

Measures:	CY 12 Actual	CY 13 Actual	CY 14 Actual	CY 15 Goal	CY 16 Proposed
Part I violent crimes per 1,000 residents	4.0	3.67	3.93	3.68	3.57
Aggravated Assault	190	177	184	175	170
Aggravated assault rate per 1,000 population	2.8	2.6	2.7	2.5	2.5

Objective: 3. Make full custody arrests in cases of domestic violence where sufficient probable cause exists. Meet the goal of a 45% arrest rate on domestic violence incidents. Maintain partnership with CCRT and enhance training on domestic violence-related incidents and achieve a 5% reduction in domestic violence incidences from the previous three-year average.

Scoring: Meets/exceeds, progressing towards, or away from a 45% full custody arrest rate for domestic violence.

Trend: ↑ (Exceeds)

Measures:	CY 12 Actual	CY 13 Actual	CY 14 Actual	CY 15 Goal	CY 16 Proposed
% of Domestic Violence incidents where an arrest is made	43%	42%	46%	46%	46%
Total Number of Domestic Violence Incidents	2,040	1,797	1,667	1,743	1,649
Total Number of Misdemeanor D.V. Incidents	1,775	1,550	1,467	1,517	1,435
Total Number of Felony D. V. Incidents	265	247	200	225	213

POLICE DEPARTMENT	SECTION 061	POLICE
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Priority: Regional Plan (2030) – Planning, Locating Facilities (Goal PF.2)

Goal: Provide sustainable and equitable public services in an efficient and effective manner to serve all population areas and demographics. Enhance quality of life for Flagstaff’s citizens by expanding our community policing philosophy of promoting partnerships of shared responsibility, support, and trust with law abiding members of the community.

Objective: 1. Increase staff and citizen participation at least 5% from the previous three-year average in Community Policing programs, such as community support meetings and volunteer programs.
Conduct a minimum of two Citizen Police Academies per year.

Type of Measure: Outcome

Tool: Statistics

Frequency: Monthly

Scoring: Meets/exceeds, progressing towards, or away from a 5% increase from the previous three-year average in employee and citizen participation in community policing programs.

Trend: ↑ (meets)

Measures:	CY 12 Actual	CY 13 Actual	CY 14 Actual	CY 15 Goal	CY 16 Proposed
Volunteer Hours donated	1,691	2,559	2,110	2,305	2,441
Community Support Meetings	85	104	140	115	126

Objective: 2. Continue enforcement emphasis on crimes of public disorder, such as open container liquor violations, through directed patrol efforts, resulting in a 5% reduction in public intoxicants from the previous three-year average and a 5% reduction of the three-year average in serial inebriate related crime.

Scoring: Meets/exceeds, progressing towards, or away from 5% reduction in public intoxicants.

Trend: ↓(away from)

Measures:	CY 12 Actual	CY 13 Actual	CY 14 Actual	CY 15 Goal	CY 16 Proposed
Contacts with Public Intoxicants	2,855	3,288	2,793	2,830	2,821
Serial Inebriate related crime *	184	306	240	241	249

* A Serial Inebriate is a person who has ten or more police contacts for public intoxication over the course of a year. The crime number is the number of times the same serial inebriates have been arrested or victimized during the same year.

Objective: 3. Lower the crime rate through the use of Sunnyside Officers and Fourth Street Substation. According to the 2010 Census the population of Sunnyside is 5,923 or roughly 9% of the City.

Objective: 4. Lower the crime rate in Southside through the use of Southside COPS grant officers. The population of Southside is estimated at 1,368 according to FPD estimates based on the 2010 census, or roughly 2.1% of the city total (65,870).

Scoring: Meets/exceeds, progressing towards, or away from rates consistent with the remainder of the City.

Trend: ↑ (progressing)

Violent Crime					
YEAR	City Wide	Sunnyside only	Sunnyside % of City	Southside only	Southside % of City
2011	265	53	20%	33	12.5%
2012	262	51	19.5%	31	11.8%
2013	245	42	17%	14	5.7%
2014	262	44	17%	11	4.2%

POLICE DEPARTMENT	SECTION 061	POLICE
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Property Crime					
YEAR	City wide	Sunnyside only	Sunnyside % of City	Southside only	Southside % of City
2011	3019	313	10.40%	106	3.5%
2012	2834	202	7.10%	102	3.6%
2013	2867	243	8.5%	70	2.4%
2014	3008	260	8.6%	64	2.1%

Objective: 5. Reduce number of founded complaints on employees by 5% of the previous three-year average with increased training by creating a culture of exemplary service demonstrated through a commitment to policing compassionately, constitutionally, consistently and correctly and by encouraging staff to pursue their educational goals.

Type of Measure: Program effectiveness

Tool: Statistics

Frequency: Monthly

Scoring: Meets/exceeds, progressing towards, or away from a 5% reduction of the three-year average in the number of founded complaints.

Trend: ↓ (away from)

Measures:	CY 12 Actual	CY 13 Actual	CY 14 Actual	CY 15 Goal	CY 16 Proposed
Number of founded complaints from citizens (patrol)	12	12	9	10	9
Number of founded complaints from citizens (dispatch)	7	8	5	6	6

Objective: 6. Continuously improve customer service by maintaining a positive rating of citizen feedback on Quality Assurance Questionnaires and Customer Service Surveys that exceeds the ICMA benchmark of 77%.

Type of Measure: Program effectiveness

Tool: Surveys

Frequency: Monthly

Scoring: Meets/exceeds, progressing towards, or away from maintaining at least an 77% positive rating on citizen responses to surveys

Trend: ↑ (exceeds)

Measures:	CY 12 Actual	CY 13 Actual	CY 14 Actual	CY 15 Goal	CY 16 Proposed
% of positive responses to surveys	92%	95%	86%	96%	>96%

POLICE DEPARTMENT	SECTION 061	POLICE
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Priority: Regional Plan (2030) – Planning, Public Safety (Goal PF.3)

Goal: Provide high-quality emergency response and public safety services. Continuously improve public safety by ensuring rapid response to emergency calls for service to internal and external customers.

Objective: 1. Maintain average patrol response time to priority one calls that exceeds the 2011 ICMA benchmark of 5.52 minutes (ICMA did not update this benchmark in 2015)*.

Objective: 2. Reduce dispatch times of FPD priority 1 calls (from receipt of call to dispatch) to under the NFPA standard (2009) of one minute.

Type of Measure: Outcome

Tool: Statistics

Frequency: Monthly

Scoring: Meets/exceeds, progressing towards, or away from maintaining average response time to priority 1 calls that exceeds the 2011 ICMA benchmark of 5.52 minutes.

Trend: ↑ (exceeds)

Measures:	CY 12 Actual	CY 13 Actual	CY 14 Actual	CY 15 Goal	CY 16 Proposed
Average patrol response time to priority one calls	4.48 min.	4.41 min.	4.33min.	4.19 min.	4.09 min.
Dispatch times of FPD priority one calls in minutes	1.01 min.	.69 min.	.60 min	.72 min.	.64 min.

Objective: 3. Meet the National Fire Protection Standards of dispatch times of priority 1 fire calls. The 2012-13 standards were to process 95% of emergency calls within 60 seconds, and 99% of call processing within 90 seconds. The 2014 standard is to process 80% of emergency calls for service within 60 seconds, and 95% within 106 seconds.

Measures:	CY 12 Actual	CY 13 Actual	CY 14 Actual	CY 15 Goal	CY 16 Goal
Percent of Flagstaff Fire calls being dispatched within 60 seconds	95.8%	95.5%	98.3%	>98.3%	>98.3%
Percent of Flagstaff Fire calls being dispatched within 90 seconds (2014 =106 seconds)	98.2%	98.25%	99.42%	>99.4%	>99.4%

*** 2013 benchmarks from ICMA CY 2011 are as follows:**

Response time to police priority 1 calls = 5.52
 Property Crimes per 1,000 = 33.35
 Violent Crimes per 1,000 = 3.61
 Property Crimes cleared = 24.7%
 Violent Crimes cleared = 64.0%
 Positive response to surveys = 75.9
 2013 COF population: 68,867

2014 benchmarks are from ICMA CY 2012, and are as follows:

Response time to police priority 1 calls = not updated
 Property Crimes per 1,000 = 28.6
 Violent Crimes per 1,000 = 3.87
 ICMA 2012 Property Crimes cleared = 26%
 ICMA 2012 Violent Crimes cleared = 59%
 Positive response to surveys = 77%

2015 benchmarks are taken from the following sources:

Response time to police priority 1 calls (ICMA 2011) = 5.52
 2013 UCR Property Crimes per 1,000 = 27.31
 2013 UCR Violent Crimes per 1,000 = 3.68
 2013 UCR Property Crimes cleared = 19.7 %
 2013 UCR Violent Crimes cleared = 48.1% (UCR),
 Positive Response to surveys (ICMA 2012) = 77%
 2013 Benchmark City Survey

<http://www.opkansas.org/wp-content/uploads/downloads/benchmark-city-survey-section-a-demographics.pdf>

POLICE DEPARTMENT	SECTION 061	POLICE
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SECTION: 061-POLICE OPERATIONS					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 13,504,381	\$ 14,392,218	\$ 14,392,218	\$ 15,477,537	\$ 1,085,319
Contractuals	1,471,919	1,516,695	1,476,695	1,484,414	(32,281)
Commodities	202,256	826,377	821,377	1,238,751	412,374
Capital	250,967	114,500	114,500	510,000	395,500
TOTAL	\$ 15,429,523	\$ 16,849,790	\$ 16,804,790	\$ 18,710,702	\$ 1,860,912
EXPENDITURES BY PROGRAM:					
General Administration	\$ 1,394,562	\$ 2,172,572	\$ 2,132,572	\$ 2,323,973	\$ 151,401
Patrol	8,778,248	9,226,317	9,221,317	10,431,803	1,205,486
Detectives	1,733,688	1,626,640	1,626,640	1,966,422	339,782
Records	658,313	776,193	776,193	678,013	(98,180)
Communications	2,012,839	2,195,287	2,195,287	2,367,653	172,366
Special Services	685,053	676,894	676,894	746,980	70,086
Crime and Prevention Training	166,820	175,887	175,887	195,858	19,971
TOTAL	\$ 15,429,523	\$ 16,849,790	\$ 16,804,790	\$ 18,710,702	\$ 1,860,912
SOURCE OF FUNDING:					
GENERAL FUND				\$ 18,710,702	
				\$ 18,710,702	
COMMENTARY:					
<p>The Police Departments operating budget has increased 11% and capital expenditures total \$510,000 with an overall net increase of 11%. Personnel Services increases are due to a market based pay increase for sworn positions and 2% market pay increase for other positions, increase in pay for emergency communication staff and large increases in PSPRS retirement contributions. Contractual decreases are due to decreases in maintenance contracts and facility repairs related to prior year one-time approved expenditures. Commodities increases are due to one-time expenditures budget authorization for Record Management System software upgrade, MDCs, computers, body cameras, and other safety equipment. Major capital (>\$10,000) includes (9) police cruisers, detective vehicle replacement and evidence storage upgrades.</p>					



Police Officers volunteer their time with children.

POLICE DEPARTMENT

SECTION 062

POLICE GRANTS

SECTION: 062-POLICE GRANTS					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 1,032,053	\$ 991,496	\$ 991,496	\$ 731,674	\$ (259,822)
Contractuals	133,583	146,400	146,400	45,400	(101,000)
Commodities	422,580	270,400	270,400	482,900	212,500
Capital	74,115	120,000	120,000	267,000	147,000
TOTAL	\$ 1,662,331	\$ 1,528,296	\$ 1,528,296	\$ 1,526,974	\$ (1,322)
EXPENDITURES BY PROGRAM:					
Metro Grant	\$ 292,117	\$ 339,703	\$ 339,703	\$ 240,284	\$ (99,419)
COPS Hiring Grant - FY11	321,375	319,371	319,371	261,021	(58,350)
COPS Hiring (City Share) One Year Obligation	185,490	-	-	-	-
RICO Funds for Police	132,433	175,702	175,702	64,490	(111,212)
Law Enforcement Officer Reimbursement	193,492	88,900	88,900	88,900	-
GOHS - DUI Enforcement	83,610	45,000	45,000	195,000	150,000
FUSD Resource Officer	67,330	66,375	66,375	-	(66,375)
RICO/METRO Overtime	29,633	45,000	45,000	50,000	5,000
Bullet Proof Vest	9,048	6,500	6,500	16,500	10,000
FY12 PSN Gang Prevention & Education	-	10,000	10,000	10,000	-
Dispatch Services Agreement (NPS)	10,569	5,000	5,000	5,000	-
Statewide Gang Task Force(GITEM)	115,633	175,345	175,345	165,879	(9,466)
10-AZ Home Land Security	5,720	100,000	100,000	102,000	2,000
AZ Internet Crimes Child	48	4,500	4,500	4,500	-
07-AZ Home Land Security	34,103	25,000	25,000	-	(25,000)
GOHS Clicket or Ticket	-	5,000	5,000	5,000	-
Edward Byrne Memorial (JAG)	52,809	40,000	40,000	70,000	30,000
FY 14 NA Gang Task Force OT	55,701	40,000	40,000	40,000	-
RICO-Metro Equipment	34,691	16,900	16,900	168,400	151,500
RICO-PD Equipment	38,529	20,000	20,000	40,000	20,000
TOTAL	\$ 1,662,331	\$ 1,528,296	\$ 1,528,296	\$ 1,526,974	\$ (1,322)
SOURCE OF FUNDING:					
GENERAL FUND				\$ 1,526,974	
				\$ 1,526,974	





The loss of our own Officer Tyler Stewart in the line of duty was a shock to the entire State of Arizona. The community rallied as one to support each other in this time of grief. See the inside cover of this Budget Book "In Remembrance".

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.

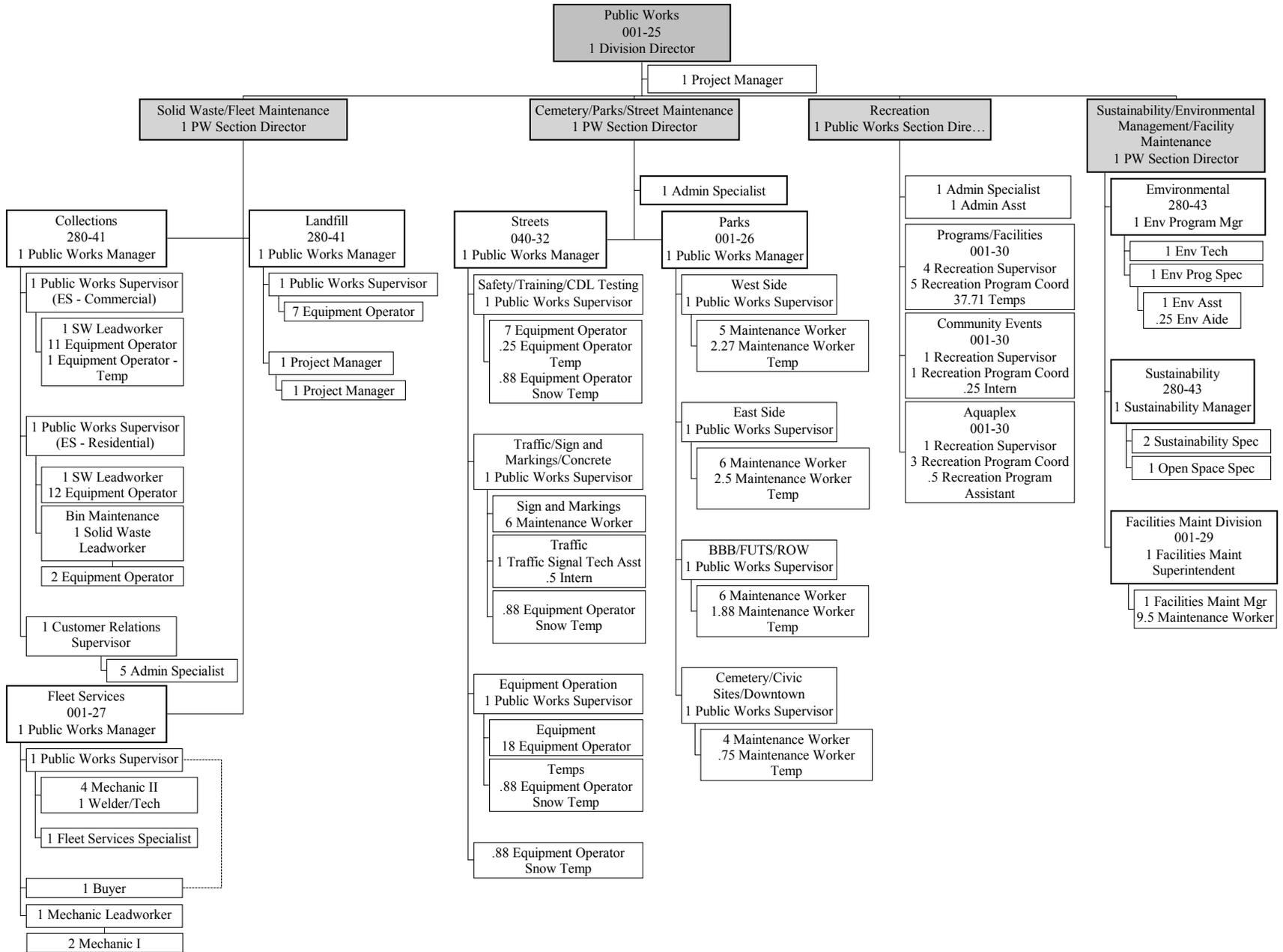
The **Citizens Cemetery** employees dedicate themselves to offering quality customer service in a time of need and providing proper grounds maintenance that is aesthetically pleasing to the public.

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

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 Parks & Recreation opportunities.

PROGRAM DESCRIPTION

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

FY 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.
-

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.
-



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.
-

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.
-

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.
-

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.					



ECONOMIC VITALITY DIVISION MISSION

The mission of the **Community Investment Section – Economic Development** is to retain and strengthen existing local businesses while helping to grow and attract innovative companies for sustainable economic health.

The mission of the **Community Investment Section – Community Design and Redevelopment** is to create, enhance and preserve the sense of place, the built and natural environment, and the cultural heritage of Flagstaff by implementing the community's vision for character and design, the environment, resources and economic sustainability.

The mission of **Beautification General Administration** is to deploy Bed, Board, and Beverage tax monies efficiently and effectively to create, enhance, and preserve the sense of place, local character, and the cultural diversity and heritage of Flagstaff.

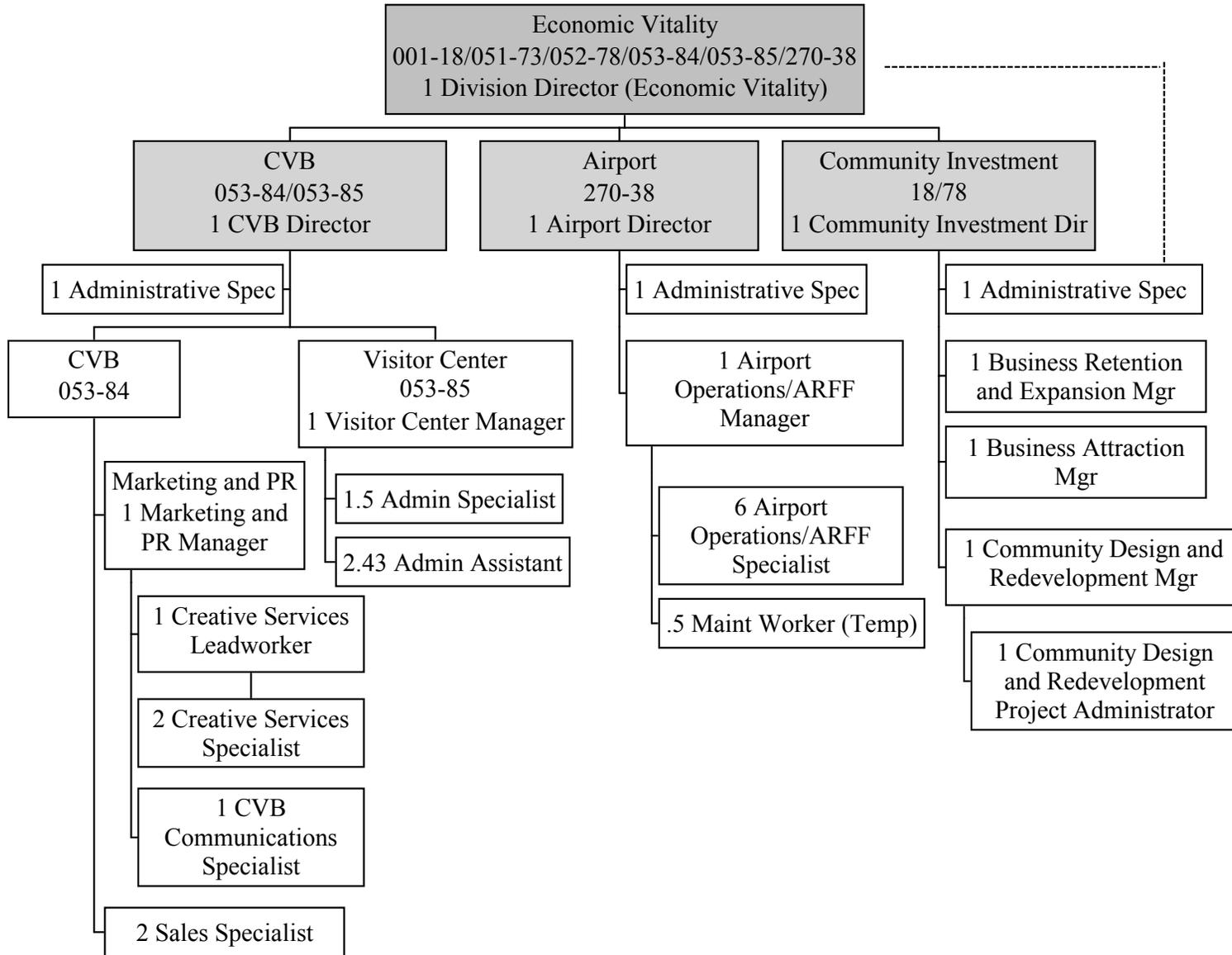
The mission of the **Convention and Visitors Bureau** is to develop, promote, and maintain Flagstaff as a year-round visitor destination with professional visitor services that will benefit the community economically, environmentally, and socially.

The mission of **Visitor Services** is to introduce and educate visitors about the vast tourism opportunities within Flagstaff and the surrounding areas, and to increase the frequency of visits and length of stay to Flagstaff.

The mission of **The Arts and Science Section** is to deploy Bed, Board, and Beverage tax monies efficiently and effectively to create, enhance, and preserve the cultural heritage of Flagstaff.

The **Airport Section** mission dedicates its efforts to provide quality service for the ever-growing transportation needs of Northern Arizona.

ECONOMIC VITALITY



MISSION

Retain and strengthen existing local businesses while helping to grow and attract innovative companies for sustainable economic health.

PROGRAM DESCRIPTION

The Economic Development Program promotes sustainable retail, commercial, and industrial development that enhances high wage / low impact employment, and increases revenues by providing support, analysis, and programs for businesses; develops and cultivates infrastructure that preserves quality of life and allows access to intellectual resources; and develops connections between businesses, people, and the organizations that can take them to the next level.

FY 15 ACCOMPLISHMENTS

- ✓ Managed and executed annexation of W.L.Gore and Associates' west Flagstaff properties which allows for future potential expansion.
 - ✓ Facilitated the construction of new APS Substation to provide power to the Airport Business Park to support commercial and industrial business expansion.
 - ✓ Sold Lot 11 at the Flagstaff Autopark.
 - ✓ Expanded economic development outreach to over 400 small and large businesses, entrepreneurs, stakeholders, industry groups/associations, real estate executives, and developers and presented economic development services.
 - ✓ Coordinated populating the Certified Sites Program by the Arizona Commerce Authority to include three local properties. The Certified Sites Program is a primary tool for site selectors.
 - ✓ Expanded business retention and expansion business interviews to include the following tools: stakeholders request; Needs analysis, Economic Development toolbox, incentive and grant overview, and advocacy and coordination between the business community and City Hall.
 - ✓ Promoted the newly established Northern Arizona Capital Loan Fund with regional partners and funded eight loans to local businesses.
 - ✓ Supported the development of a new Department of Economic Security project that employs 300 people
 - ✓ Staff has taken a position on the SBDC Advisory Board to assist in business development efforts.
 - ✓ Expanded Dark Skies Coalition effort to build their Star Party astronomical viewing event.
 - ✓ Supported the addition of six new and expanding retailers to the community, targeting established developments and infill opportunities: Denny's, Smashburger, Sportsmans Warehouse, Field House Chicken and Waffles, LaPlacita, which amounted to approximately 150 jobs created.
 - ✓ Coordinated a Freight Logistics event with Flagstaff Metropolitan Planning Organization to streamline logistic operations for regional manufacturers inviting 23 different business representatives.
 - ✓ Facilitated growth of new and existing businesses adding 35 new jobs non-retail jobs: Kingdom Kids, Nestle-Purina, SenesTech, Alpine Pedlar, Prent, Tapa Burger, and Rooftop Solar.
 - ✓ Responded to 15 lead requests including four PIF's from the Arizona Commerce Authority for new business attraction/relocation.
 - ✓ Facilitated the expansion of Planet Rider which included acquisition of property, manufacturing space, and expects to create new jobs.
 - ✓ Participated in expansion of Flagstaff Medical Center operations in rural areas.
 - ✓ Provided assistance to NACET and created 29 jobs through the third quarter.
 - ✓ Developed marketing and listing RFP for the undeveloped parcels in and around the Airport Business Park to encourage new development and increase our economic base.
 - ✓ Developed an information flyer for new development projects to facilitate the use of the free pre-application meetings.
-

FY 16 NEW INITIATIVES AND GOALS

- Facilitate the construction of expanded infrastructure services of parcels owned by W.L. Gore and Associates.
- Continue marketing outreach of the City’s Economic Development program through increased awareness and visibility to the area and region.
- Explore and advance workforce development opportunities for Pre-K through higher education in partnerships with First Things First, Coconino County Career Center, Flagstaff Chamber of Commerce, and ECoNA for specific industry sectors.
- Develop and implement an action plan to build the manufacturing network in the community and region as articulated in the IMCP application.
- Identify and promote available grant and incentive opportunities to all local businesses; continue to successfully partner with qualified companies, facilitate appropriate application(s), secure award(s), and manage award(s).
- Promote, educate and award local business(s) utilizing the City’s Revolving Loan Fund for retention and expansion purposes (as part of the greater Northern Arizona Capital Loan Fund Committee).
- Assist businesses with expansion for a total of 10 new jobs.
- Successful disposition of Walgreen’s Distribution Center Properties.
- Add three new non-retail businesses and startups to the general community.
- Successful expansion of Campbell Global operations in Flagstaff.
- Develop targeted expansion effort targeting an emerging regional military support services sector
- Sell a minimum of one lot at the Flagstaff Autopark.
- Develop a map or flowchart of the development review process for existing and new businesses to assist them in navigating the process.
- Work with NACET to provide assistance in creating fifty (50) new jobs.

PERFORMANCE MEASURES

Priority: Council - Retain, expand and diversify economic base

Goal: Create an environment that retains and expands local businesses in Flagstaff.

Objective: Monitor health of businesses in the community, and provide tools and programs for existing businesses to improve their performance.

Type of Measure: Program outcome

Tools: Business outreach programs, trend analysis, Buxton market analysis, City, State and Federal grant and incentive programs, Revolving Loan Fund, ECONA, staff advocacy, workforce development tools, Northern Arizona Business Capital Loan Fund Committee, NACET, and other business performance programs.

Frequency: Regular contact via phone, email, and in-person business visits, speaking engagements, ChooseFlagstaff.com, and educational outreach.

Scoring: Retain 95% of Flagstaff’s major employers (75 or more employees) and add 10 new jobs to three (3) existing businesses.

Trend: ↔

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Number of Businesses Assisted	NA	480	500	550
Local businesses retained and/or expanded; and, net new jobs created	95% / N/A	95% / 10	95% / 10	95% / 10
Job creation: Incubator and Accelerator	NA	42 (through 3 rd quarter)	50	60

ECONOMIC VITALITY	SECTION 201/213	ECONOMIC DEVELOPMENT
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Priority: Regional Plan (2030) – Regional economic development partners support the start-up, retention, and expansion of existing business enterprises. (Goal ED.3)

Goal: Create an environment that is attractive to high wage / low impact companies.

Objective: Market aggressively to targeted sectors and utilize incentive policies.

Type of Measure: Policy/Program outcome

Tools: Buxton data, Arizona Commerce Authority, ECONA, ChooseFlagstaff.com, FlagstaffProspector.com, certified sites, trade shows, outbound lead generation, advertising and other marketing materials, and generating appropriate lead referrals from existing companies.

Frequency: Planned sales missions and trade shows to strategically targeted regions/industries to meet with high wage / low impact business owners, commercial real estate executives, and multipliers. Ongoing marketing programs that connect and engage with high wage / low impact business owners, commercial real estate executives and multipliers through web, social media, public relations, and advertising.

Scoring: Respond to 100% of qualified leads with/from ECONA, Arizona Commerce Authority, site locators, and existing companies. City Economic Development staff to conduct 350 sales calls to qualified businesses interested in locating to Flagstaff.

Trend: ←→

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Engage qualified new business leads	100%	100%	100%	100%
Number of new businesses attracted (Track by Businesses Licenses/permits pulled)	N/A	N/A	10	12
Increase in sales tax revenue	N/A	N/A	4%	5%
Business development efforts to businesses looking to locate or invest in Flagstaff	N/A	540	400	600
Number of new jobs created as measured by survey and/or business licenses	N/A	5	5	8

Priority: Regional Plan (2030) – Economic Development, Responsive Government (Goal ED.1)

Goal: Sustain existing development projects

Objective: Facilitate and support existing developments, developers, leasing agents, and funders by providing assistance in locating appropriate tenants and helping to navigate the DRB process.

Type of Measure: Program Outcome

Tool: FlagstaffProspector.com, Real Estate Networking Group, Capital Community Group, Development Review Process, Zoning Code, Regional Plan, incentive policies, retail analysis, business assistance kiosk, community outreach, and other data research

Frequency: Regular ChooseFlagstaff.com and social media updates, regular business/industry meetings, annual ICSC attendance, and other trade shows.

Scoring: Based on Economic Development staff contacts from committed projects/tenants, 80% of viable developments and signed leases transitioned to DRB/IDS process.

Trend: ←→

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Transition viable projects to DRB/IDS process	85%	90%	90%	90%
Capital Investment Dollars invested in the community	N/A	N/A	\$1,600,000	\$3,000,000
Square footage of new locates Economic Development staff have assisted	N/A	66,450	75,000	125,000

SECTION: 201-COMMUNITY INVESTMENT					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 151,647	\$ 150,385	\$ 150,385	\$ 142,556	\$ (7,829)
Contractuals	53,716	20,268	20,268	19,365	(903)
Commodities	12,655	12,150	12,150	12,150	-
Capital	8,876	281,500	281,500	-	(281,500)
TOTAL	\$ 226,894	\$ 464,303	\$ 464,303	\$ 174,071	\$ (290,232)
EXPENDITURES BY PROGRAM:					
General Administration	\$ 103,880	\$ 114,591	\$ 114,591	\$ 174,071	\$ 59,480
Community Design	65,876	68,212	68,212	-	(68,212)
Brownfields Management	1,552	-	-	-	-
Brownfield Assessment	55,586	281,500	281,500	-	(281,500)
TOTAL	\$ 226,894	\$ 464,303	\$ 464,303	\$ 174,071	\$ (290,232)
SOURCE OF FUNDING:					
	GENERAL FUND			\$ 58,323	
	LIBRARY FUND			17,485	
	HIGHWAY USER REVENUE FUND			13,729	
	TRANSPORTATION FUND			1,643	
	WATER AND WASTEWATER FUND			43,177	
	STORMWATER FUND			3,101	
	AIRPORT FUND			4,424	
	SOLID WASTE FUND			29,313	
	SEMS			2,876	
				\$ 174,071	
COMMENTARY:					
<p>The Community Investment operating budget has decreased 5% and there are no capital expenditures, resulting in an overall net decrease of 63%. Personnel Services decrease of 5% is due to a restructuring of the personnel workloads and their respective costs to the respective programs, while increasing 1.0 FTE for a Community Investment Director, and implementing a 2% market pay increase for existing employees. The Contractual decrease is due to a reduction in Travel, Lodging and Meals. The Commodities budget remained flat over the prior year. There is no major capital (>\$10,000) for this section.</p>					

SECTION: 213-ECONOMIC DEVELOPMENT					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 162,345	\$ 221,656	\$ 244,156	\$ 269,087	\$ 47,431
Contractuals	412,878	408,248	441,398	746,665	338,417
Commodities	19,731	18,384	18,384	28,384	10,000
Capital	-	-	-	12,500	12,500
TOTAL	\$ 594,954	\$ 648,288	\$ 703,938	\$ 1,056,636	\$ 408,348
EXPENDITURES BY PROGRAM:					
General Administration	\$ 59,933	\$ 84,630	\$ 84,630	\$ 194,824	\$ 110,194
Incubator	245,808	267,563	267,563	267,563	-
Service Partner Agencies	65,401	5,400	5,400	5,400	-
Business Retention & Expansion	86,412	98,687	98,687	17,900	(80,787)
Business Attraction	82,753	157,008	157,008	129,629	(27,379)
Business Accelerator - Innovation Mesa	-	-	55,650	241,320	241,320
ACA Rural Grant FY 13 (Joy Cone)	54,647	35,000	35,000	-	(35,000)
AZ Commerce Authority FY-16 Grant	-	-	-	200,000	200,000
TOTAL	\$ 594,954	\$ 648,288	\$ 703,938	\$ 1,056,636	\$ 408,348
SOURCE OF FUNDING:				ECONOMIC DEVELOPMENT FUND	
				\$ 1,056,636	
				\$ 1,056,636	
COMMENTARY:					
<p>The Economic Development operating budget has increased 61% and there are capital expenditures of \$12,500, resulting in an overall net increase of 63%. Personnel Services increase of 21% is due to a 2% market pay increase and the addition of a Business Attraction Manager, replacing the Economic Development Manager. Contractual increases are due to the Business Accelerator being brought online and a pending grant from the AZ Commerce Authority. Commodities increases of \$10,000 are due to workorders for the Business Accelerator. There is major capital (>\$10,000) for this section of \$12,500 for partially furnishing the Business Accelerator.</p>					



Phoenix Avenue Mural

MISSION

To protect and enhance the quality of life and economic prosperity by creating, enhancing, and preserving the sense of place, local character, and the cultural diversity and heritage of Flagstaff.

PROGRAM DESCRIPTION

The Beautification General Administration program is the personnel component for Arts and Sciences, Beautification, Community Design, Heritage Preservation, and Redevelopment.

Beautification - With Beautification and Public Art Commission oversight and in accordance with the provisions of the Lodging, Restaurant, and Lounge (BBB) Tax, this program delivers streetscapes, landscaping, building, and signage improvement programs and projects. The program includes small grants for historic preservation projects and smaller beautification projects, as well as initiating, executing, and maintaining medium and large projects of this nature.

Community Design – For development review and economic development customers, and for the City of Flagstaff, staff provide direct professional architectural, engineering, and landscaping demonstrations and services, reconciling the various goals for a particular project. In addition, as a part of the DRB process, and in accordance with the Zoning Code, staff measures development application compliance with established site and building standards that are designed to protect and enhance the character of Flagstaff.

Heritage Preservation – Under the direction of the Heritage Preservation Commission, and in accordance with the Zoning Code, staff coordinates the protection of archeological and architectural cultural resources, including the designation of landmarks, specialized design review in established districts, impact analysis within the DRB process, technical and design assistance, grant oversight, and coordination with State and Federal agencies.

Redevelopment – This program seeks to foster redevelopment of sites, districts, and neighborhoods through the recommendation and development of policies and incentives, beautification projects, and planning. Within this program, staff supports the newly established downtown district, as well as the east side/4th Street corridor. In addition, the Brownfield Land Recycling Program provides technical support and incentives for the redevelopment of underutilized sites or sites that may be contaminated.

FY 15 ACCOMPLISHMENTS

- ✓ Ongoing use of Quality of Life Survey; strong results with average of 3.8 out of 5.
- ✓ VisitFlagstaff.com served 1 community request and completed the project.

Beautification

- ✓ Butler Medians: Construction completed.
- ✓ Staff facilitated the Fourth Street Gateway project.
- ✓ Staff facilitated and completed Capital Maintenance projects including: Crazy Bill's Median, Lake Mary Gateway, Butler North Edge, and the Milton Pump House.
- ✓ The Train Station platform project was re-started and leaded glass windows repaired.
- ✓ Staff facilitated traffic testing and initiated the south end improvements project for the Fourth Street Corridor.
- ✓ Staff developed the tree basin prototype for Downtown.
- ✓ Staff provided Holiday Decorations through the Beautification in Action Grant.
- ✓ Staff initiated the RT66 North Edge along Kaspar, Greens Streets, and Milton RT 66 Intersection projects.

Community Design

- ✓ Notable customer design assistance was provided to: Housing Solutions of Northern Arizona; Habitat for Humanity; Flagstaff Arts Council; NAU Signs; and Sidlinger.

- ✓ Notable collaboration support was provided for: Innovation Mesa; the Avery Memorial; the Core Services Facilities; the Public Works Yard (Mogollon); Visitor Center Signs; the Housing Section offices; and City Banner Holders.
- ✓ Notable support was provided for the Zoning Code process involving: signs; sidewalk vending; sidewalk seating; and the general update.
- ✓ Notable collaboration support was provided for Long Range Planning around the Public Works Yard disposition and La Plaza Vieja planning process.
- ✓ Staff designed and built the stairs for the Dew Downtown.

Heritage Preservation

- ✓ Notable customer preservation assistance was provided to external clients including: Bacon Dental; Solberg Cottages; the Museum of Northern Arizona; Lowell Observatory; the Milum Building; Old Towne Shops; Amtrak; and Grandma's House.
- ✓ Notable collaboration and support was provided for National Historic Preservation Act (NHPA) Section 106 compliance for internal clients including Housing; Public Works; Utilities; Courts; and Capital Improvements.
- ✓ Staff researched and wrote the historic structures report for City Water System - Inner Basin.
- ✓ Staff oversaw the research and writing of the Lunar Facilities Report.
- ✓ Staff prepared for the 2015 State Historic Preservation Conference by planning the: venues; sessions (Preservation in Flagstaff and Downtown Revitalization Workshop); and tours (Downtown, Sunnyside/Lunar, Lowell, and Picture Canyon).
- ✓ Cultural Resource Studies: All IDS projects were evaluated and the Heritage Preservation Commission Reviewed Grandma's House, Tourist Home, Canyon del Rio, Midgley Building, and Museum of Northern Arizona.
- ✓ Supported the development review process in three historic districts and Central District Signs.
- ✓ Processed and issued four Historic Facades and Signs Grants.
- ✓ Staff provided preservation assistance for the Town of Camp Verde.

Redevelopment

- ✓ The Community Reinvestment Plan was completed and approved by City Council.
- ✓ Staff obtained a grant and remediated the Market building.
- ✓ The City was enrolled in the ADEQ Voluntary Remediation program.
- ✓ Continued Northern Arizona partnership on Route 66 Coalition Brownfields Grant.
- ✓ Staff facilitated having Environmental Site Assessments funded and procured for various City and private properties.
- ✓ Grant obtained and Brownfield inventory expanded to include entire City with the data added to GIS.
- ✓ Staff supported the Downtown Revitalization District as the liaison for downtown, through Event Permit review, assistance with district formation matters and hiring the clerk, treasurer, and executive director.
- ✓ Provided support for the NAU Homecoming Parade / Tequila Sunrise with buses, taxis, parking, garbage, and ambassadors.
- ✓ Member of the DEW Downtown Planning Team.

FY 16 NEW INITIATIVES AND GOALS

- Maintain a high level of community partnering.
- Maintain a high level of community engagement and outreach.
- Continue to provide excellent customer service for external and internal customers.

Beautification

- Completion of significant Beautification Projects: Joel Montalvo Park; Downtown Capital Maintenance; LID Parkways; Beulah Medians; and Kaspar/US 89 Landscaping.

Community Design:

- Assist five internal or external applicants solve site or building design issues.

Heritage Preservation:

- Assist five internal or external applicants solve heritage preservation issues.
- Add one or more property to Landmark Overlay Zone.
- Cultural Resource Studies identify three resources that merit preservation and three non-resources that do not merit further heritage preservation consideration.

Redevelopment:

- Seek extension of Route 66 Brownfield Coalition Grant.
- Provide ten Environmental Site Assessments in Northern Arizona.
- Assist Flagstaff Business and Property Improvement District meet requirements of IGA.

PERFORMANCE MEASURES

Priority: Council - Improve effectiveness of notification, communication, and engagement with residents, neighborhoods and businesses and about City services, programs, policies, projects and developments. Regional Plan - Continue to promote and enhance Flagstaff's unique sense of place as an economic development driver (Goal ED 7).

Objective: Flagstaff has a high quality of life; and, an improved quality of life through Community Design and Redevelopment programs.

Type of Measure: Outcome

Tool: Ongoing online survey

Frequency: Semi-annually

Scoring: 1 (Low) through 5 (High); 3 = Neutral

Trend: ← →

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Average score of survey asking respondents to rate Flagstaff as a place to live.	> 3	> 3	> 3	>3
Average score of survey asking respondents to rate if CD&R programs have improved the quality of life in Flagstaff.	> 3	> 3	> 3	> 3



ECONOMIC VITALITY	SECTION 211	BEAUTIFICATION
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SECTION:		211-BEAUTIFICATION			
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 125,374	\$ 134,663	\$ 134,663	\$ 164,614	\$ 29,951
Contractuals	19,369	6,450	6,450	15,900	9,450
Commodities	1,292	710	710	2,200	1,490
TOTAL	\$ 146,035	\$ 141,823	\$ 141,823	\$ 182,714	\$ 40,891
EXPENDITURES BY PROGRAM:					
General Administration	\$ 129,245	\$ 141,623	\$ 141,623	\$ 181,714	\$ 40,091
Commission	203	200	200	1,000	800
Enhanced Service District	289	-	-	-	-
Wheeler Park Lighting	16,298	-	-	-	-
TOTAL	\$ 146,035	\$ 141,823	\$ 141,823	\$ 182,714	\$ 40,891
SOURCE OF FUNDING:					
BEAUTIFICATION FUND				\$ 182,714	
				\$ 182,714	
COMMENTARY:					
The Beautification operating budget has increased 29% and there are no major capital expenditures planned. Personnel Services increases are due to a 2% market pay increases and the allocation of staff cost between sections within Economic Vitality. Contractual increases are due to an increase in marketing and public outreach efforts. The Commodities increases are due to additional planned purchases of promotional materials to support the increased marketing and public outreach. There is no major capital (>\$10,000) for this section.					



Butler Medians

MISSION

The mission of the Convention and Visitors Bureau (CVB) is to develop, promote, and maintain Flagstaff as a year-round visitor destination with professional services that will benefit the community economically, environmentally and socially.

VISION

Flagstaff is recognized as the destination for all seasons.

PROGRAM DESCRIPTION

The CVB is charged with administering tourism programs for the City of Flagstaff and receives an allocation of 30 percent of BBB tax revenues. Programs include marketing to tour operators, travel agents, meeting planners, group coordinators, and individual leisure travelers, as well as development of public outreach and educational programs, media relations, and media coverage. The CVB is also responsible for the creation and maintenance of partnership opportunities both locally and regionally.

FY 15 ACCOMPLISHMENTS

- ✓ Increased BBB revenues by 8.38% (thru Nov. 2014) through targeted advertising, marketing, sales, and public relations efforts.
- ✓ 2014 Australian Sales Mission secured two new Australian tour series that booked a total of 44 motor coaches.
- ✓ Travel Trade and Meetings/Events sales staff created a tracking mechanism to look at economic impact of bookings. YTD Travel Trade leads have an economic impact value of \$1,057,875.00, an increase of \$261,950.00. YTD Meetings/Events leads have an economic impact value of \$1,766,409, an increase of \$522,486 from the previous year.
- ✓ Travel Trade secured one new student tour group.
- ✓ CVB sales team met face to face with 60 stakeholders during the year.
- ✓ Meetings/Events grew niche markets for Astronomy, Biotech and Sciences by a 1% increase in leads.
- ✓ Improved the online presence of the Flagstaff meeting resources used on meetinflagstaff.org website.
- ✓ Meetings/Events met with 12 local businesses to educate them on the services we provide.
- ✓ Installed Flagstaff Cool Zone in downtown Phoenix Legends District. The Cool Zone is a large-scale out-of-home installation that includes imagery of Flagstaff, cooling misters and a real-time temperature gauge.
- ✓ Increased website users by 27% (as compared to same time period previous year).
- ✓ Increased fan/followers and social reach: Facebook 11.3%, Twitter 17.5% and YouTube 15.7%.
- ✓ Redesigned Annual Report and Marketing Plan to highlight all CVB efforts with an info graphic format.
- ✓ Developed new copy and layout for Explore Flagstaff guide, along with translations for six languages.
- ✓ Continued to increase image library with additional photo and video shoots, generating multiple videos with specific topics ranging from Happy Holidays to German Student Travel.
- ✓ Improved content marketing plan to better integrate CVB-wide marketing efforts across all platforms, including online placements and keyword searches.
- ✓ Assisted with Dew Downtown Flagstaff by implementing a media campaign, developing new website with increased functionality and coordinating with Arizona Super Bowl Host Committee to have SPIKE (Super Bowl Mascot) attend the event.
- ✓ Extended local outreach in efforts to increase Visitor Center awareness and event attendance, including First Friday ArtWalk and Flagstaff Chocolate Walk.

- ✓ Launched new Flag WebCam providing an online live shot of Flagstaff highlighting interests such as Route 66, downtown, the south side, trains and the peaks.
- ✓ Increase flagstaff365.com sessions by 60% through partnership with Flagstaff Arts Council and cooperative marketing effort with Flagstaff Festivals and Events group.

FY 16 NEW INITIATIVES AND GOALS

- Sales staff will continue to connect with stakeholders holding a minimum of 50 meetings.
- Travel Trade will meet with a minimum of 300 tour operators through FAM tours, trade shows, and sales missions in our target markets. These meetings will showcase all our Flagstaff offerings and following each mission we will prepare trip reports to all stakeholders.
- Continue to track leads generated through sales missions and day-to-day correspondence by utilizing our economic impact calculator to show overall revenue generation.
- Continue to update *meetinflagstaff.org* website and online resources to better meet the needs of potential meeting planner inquiries.
- Increase Meetings/Events bookings with a 2% increase in leads.
- Implement direct to hotel online booking engine.
- Increase CVB-assisted editorial pieces generated by 5%.
- Continue strategic collaboration between visitor services, sales, public relations, and marketing programs to create a cohesive destination message.
- Improve depth of image library through photo/video shoots and increase use of visual content for marketing purposes.
- Increase percentage of domestic outlets vs. international in regards to total media hosted.
- Implement an innovative, comprehensive, and aggressive media plan in targeted markets utilizing a mix of advertising media.
- Increase fan/follower social media and website engagement by 3%.
- Utilize blog posts across platforms to generate more relevant content.

PERFORMANCE MEASURES

Priority: Regional Plan - Tourism will continue to provide a year-round revenue source for the community, while expanding specialized tourist resources and activities (Goal ED 6).

Council - Foster relationships and maintain economic development commitment to partners. Provide the community with resources that meet or exceed expectations through increased BBB revenues.

Objective: Increase visitation and extend the length of stay by positioning Flagstaff as the premier year-round destination while maintaining strong travel patterns on weekends and during high season, and increasing occupancy mid-week and in slower shoulder and off-seasons.

Type of Measure: Outcome

Tool: STR Co. report, BBB revenue report, room night bookings generated through leads, restaurant/bar sales, attraction visitation, media coverage and publicity value, reach and frequency of marketing, website visits, fulfillment request/distribution, and e-marketing/social media subscribers/interactions.

Frequency: Monthly

ECONOMIC VITALITY

SECTION 214

TOURISM

Scoring: BBB revenues, Occupancy, RevPar, and ADR

Trend: ↑

Measures:	JAN. – DEC.	JAN. – DEC.	JAN. – DEC.	
	CY 13 Actual	CY 14 Actual	CY 15 Estimate	CY16 Proposed
Bed Board and Booze (BBB) Tax revenues	\$5,917,523	\$6,543,234	\$6,684,000	\$6,700,000
Occupancy	66.4%	70%	71%	72%
RevPAR (Revenue per available room)	\$54.61	\$59.99	\$60.59	\$61.20
ADR (Average Daily Rate)	\$82.24	\$85.71	\$86.57	\$87.44

SECTION: 214-TOURISM					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 611,495	\$ 684,074	\$ 684,074	\$ 729,587	\$ 45,513
Contractuals	859,137	745,467	739,467	772,439	26,972
Commodities	161,712	132,275	132,275	149,500	17,225
TOTAL	\$ 1,632,344	\$ 1,561,816	\$ 1,555,816	\$ 1,651,526	\$ 89,710
EXPENDITURES BY PROGRAM:					
General Administration	\$ 688,928	\$ 749,411	\$ 743,411	\$ 806,222	\$ 56,811
Marketing and Promotion	812,055	701,255	701,255	720,074	18,819
Sales	82,950	77,280	77,280	79,730	2,450
Public Relations	46,911	33,120	33,120	43,770	10,650
Film Office	1,500	750	750	1,730	980
TOTAL	\$ 1,632,344	\$ 1,561,816	\$ 1,555,816	\$ 1,651,526	\$ 89,710
SOURCE OF FUNDING:					
TOURISM FUND				\$ 1,651,526	
				\$ 1,651,526	
COMMENTARY:					
<p>The Tourism operating budget has increased 6% and there are no capital expenditures. Personnel Services increase is due to a 2% market pay increase and multiple reclassifications of positions to reflect the changing needs of the section. Contractual increases are due to the increasing costs of utilities services fees, maintenance, Arizona Department of Revenue Sales Tax Programming and Collections fee, advertising (which will be cost-recovered from stakeholders), registrations, travel and accommodations for marketing and promotion. Commodities increases are due to Non-Library Books and Subscriptions and promotional materials. There is no major capital (>\$10,000) for this section.</p>					

MISSION

The mission of the Visitor Center is to introduce and educate visitors about the vast tourism opportunities within Flagstaff and the surrounding areas, and to provide superior customer service to aid in their decision to extend their stay and/or encourage return visits to Flagstaff.

VISION

Flagstaff Visitor Center is recognized for providing exceptional visitor services.

PROGRAM DESCRIPTION

Located in the Historic Train Station, the Visitor Center is charged with providing local, state, and regional information to visitors in order to enhance or extend their stay. The Visitor Center (VC) is funded through the Flagstaff Convention and Visitors Bureau (CVB) allocation of BBB tax revenues. Programs include: Visitor services, train station operations, educational programs, and creation of local partnerships.

FY 15 ACCOMPLISHMENTS

- ✓ Assisted 44,162 visitors in the first six months of FY15 for an increase of 4.2% and assisted 85,829 in CY14 which was a .36% increase over CY13.
 - ✓ Maximized partnerships through our Referral Program receiving 105 during the first 6 months of FY15 for a 2.9% increase and 265 in CY14, an 8.2% increase over prior year.
 - ✓ Participated in the Visitor Profile Survey to update our 2008 survey data. A total of 348 surveys were collected in CY14.
 - ✓ Participated in the development of a self-guided Southside Historic Tour brochure utilizing stories provided by the Southside Association and transcripts from the Cline Library Oral History Project.
 - ✓ Monitored and measured monthly the Trip Advisor reviews on the Visitor Center and maximized reply communications to raise customer service levels.
 - ✓ Continued discussion with the Beautification & Public Art Commission and Heritage Preservation Commission on quality and functionality of the Train Station platform.
 - ✓ Sold 537 Grand Canyon and America the Beautiful passes in the first 6 months of FY15 from a combination of point of sale and Kiosk sales. This was an increase of 17.5% over the first 6 months of FY14, 1004 passes were sold in CY14 for a 14.6% increase over CY13.
 - ✓ Participated in First Friday Art Walk increasing awareness of visitor services within our community. We received 417 walk-ins the first 6 months of FY15 and an additional 928 walk-ins in CY14.
 - ✓ Distributed/redeemed 742 Route 66 Passports to Visitors in the first 6 months of FY15, a 9.8% increase over the first 6 months of FY14 and 1,355 passes were distributed in CY14 a 15.03% increase over CY13.
 - ✓ Improved the visitor experience by enhancing the historic appeal of the Visitor Center through facility upgrades including new hand dryers in the restrooms, a new sidewalk, new cabinet doors, and new signage.
-

FY 16 NEW INITIATIVES AND GOALS

- Increase visitor walk-ins by 1% through enhanced programming.
- Add 3 new events, in addition to National Train Day, to increase visitation and community involvement at the Visitor Center.
- Increase Visitor Center involvement with stakeholders and community, allowing for higher levels of customer service by attending FLRA (Flagstaff Lodging & Restaurant Association) and DBA (Downtown Business Alliance) meetings on a regular basis.
- Commemorate the 90th anniversary of the Train Station in conjunction with National Train Day 2016.
- Continue to monitor and measure Trip Advisor satisfaction ratings of the Visitor Center.

PERFORMANCE MEASURES

Priority: Regional Plan - Tourism will continue to provide a year-round revenue source for the community, while expanding specialized tourist resources and activities (Goal ED 6).

Council - Foster relationships and maintain economic development commitment to partners.

Goal: Customer service will be provided in efficient, equitable and effective manner.

Objective: Provide excellent customer service which meets/exceeds the City of Flagstaff’s mission.

Type of Measure: Customer service satisfaction ratings, staff knowledge of Flagstaff area, and walk-ins.

Tool: Customer service surveys, Trip Advisor ratings, and walk-in data.

Frequency: Monthly

Scoring: 96% and above is excellent; 90 to 95 is caution; less than 90% is concerning.

Trend: ↑

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimate	CY 16 Proposed
VC Customer Service Survey (# surveys / % satisfaction)	441/ 98%	310/ 99%	450 / 99%	475 / 99%
Trip Advisor (# comments / % satisfaction rating)	66/ 97%	67/ 90%	70 / 93%	75 / 94%
Visitor Center Walk-ins	85,519	85,829	86,688	87,555

Priority: Regional Plan - Tourism will continue to provide a year-round revenue source for the community, while expanding specialized tourist resources and activities (Goal ED 6).

Council - Foster relationships and maintain economic development commitment to partners.

Goal: Increase walk-ins by 1% through enhanced programing.

Objective: Increase walk-ins at the Visitor Center through enhanced programing including but not limited to; adding two new Visitor Center events and by providing excellent customer service.

Type of Measure: Number of Walk-ins that the Visitor Center has and the customer service satisfaction rating.

Tool: Walk-in Data, Customer service surveys, and Trip Advisor ratings

Frequency: Monthly

Scoring: Number of walk-ins compared to last year and ratings on comment cards and TripAdvisor reviews. 96% and above is excellent; 90 to 95 is caution; less than 90% is concerning.

Trend: ↑

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimate	CY 16 Proposed
VC Customer Service Survey (# surveys / % satisfaction)	441 / 98%	450 / 98%	475 / 98%	475/99%
Trip Advisor (# comments / % satisfaction rating)	66 / 97%	73 / 97%	82 / 98%	75/ 94%
Visitor Center Walk-ins	85,519	86,375	87,250	87,555

SECTION:		215-VISITOR 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	\$ 219,073	\$ 212,088	\$ 212,088	\$ 213,545	\$ 1,457
Contractuals	104,900	138,829	123,829	145,864	7,035
Commodities	43,441	30,067	30,067	31,352	1,285
TOTAL	\$ 367,414	\$ 380,984	\$ 365,984	\$ 390,761	\$ 9,777
EXPENDITURES BY PROGRAM:					
General Administration	\$ 248,310	\$ 250,493	\$ 235,493	\$ 284,770	\$ 34,277
Train Station Operations	119,104	130,491	130,491	105,991	(24,500)
TOTAL	\$ 367,414	\$ 380,984	\$ 365,984	\$ 390,761	\$ 9,777
SOURCE OF FUNDING:					
TOURISM FUND				\$ 390,761	
				\$ 390,761	
COMMENTARY:					
<p>The Visitor Services operating budget has increased 3% and there are no capital expenditures. Personnel Services increase is due to a 2% market pay increase, increases in temporary pay, and a reclassification. Contractual increases of 5% are due to one-time maintenance projects, additional advertising, utilities cost increases and carry forwards for Capital Repairs. Commodities increase of 4% is due to increases in copying and printing, promotional materials and uniforms. Other one-time authorized expenditures totaling \$22,820 is the renovation of the Visitor Center hospitality area. There is no major capital (>\$10,000) for this section.</p>					



MISSION

To protect and enhance the quality of life and economic prosperity by creating, enhancing, and preserving the sense of place, local character, and the cultural diversity and heritage of Flagstaff.

PROGRAM DESCRIPTION

With guidance from the Beautification and Public Art Commission, this program delivers a variety of public art programs and projects throughout the City. In addition, arts, science, and cultural opportunities in Flagstaff are fostered by our work with Flagstaff Cultural Partners, providing direct technical and financial support to non-profit and private agencies engaged in these fields.

Arts and Sciences – With guidance from the Beautification and Public Art Commission, this program delivers a variety of public art programs and projects throughout the City. In addition, arts, science, and cultural opportunities in Flagstaff are fostered by our work with Flagstaff Cultural Partners, providing direct technical and financial support to non-profit and private agencies engaged in these fields.

FY 15 ACCOMPLISHMENTS

- ✓ Ongoing use of Quality of Life Survey; strong results with average of 3.8 out of 5.
- ✓ VisitFlagstaff.com served 1 community request and completed the project.

Arts and Sciences

- ✓ Staff facilitated Call to Artists, procurement, and installation of the Airport Mural and King's House Inn Mural.
 - ✓ Staff assisted with the Beautification in Action Grant for the Orpheum Mural.
 - ✓ Staff received and placed donated sculpture "Sockdolager" (Third copy - Library).
 - ✓ Staff initiated Art in the Alley and Utility Box Art Projects.
 - ✓ Provided 38 grants through the Flagstaff Arts & Council grants program.
 - ✓ Facilitated the Flagstaff Arts Council contract extension, participated with their Strategic Planning and assisted with an annual City Council Update.
 - ✓ Staff hosted a statewide Public Art meeting.
-

FY 16 NEW INITIATIVES AND GOALS

- Maintain a high level of community partnering.
- Maintain a high level of community engagement and outreach.
- Continue to provide excellent customer service for external and internal customers.

Arts and Sciences

- Completion of significant Public Art Projects: Milton/RT 66; Thorpe Park Sculpture; and Fourth Street Gateway.
-

PERFORMANCE MEASURES

Priority: Council - Improve effectiveness of notification, communication, and engagement with residents, neighborhoods and businesses and about City services, programs, policies, projects and developments
Regional Plan - Continue to promote and enhance Flagstaff’s unique sense of place as an economic development driver (Goal ED 7).

Goal: Engage the community by asking for input on our work programs that enhance the overall quality of life.
Objective: Flagstaff has a high quality of life; and, an improved quality of life through Community Design and Redevelopment programs.

Type of Measure: Outcome

Tool: Ongoing online survey

Frequency: Semi-annually

Scoring: 1 (Low) through 5 (High); 3 = Neutral

Trend: ← →

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Average score of survey asking respondents to rate Flagstaff as a place to live.	> 3	> 3	> 3	>3
Average score of survey asking respondents to rate if CD&R programs have improved the quality of life in Flagstaff.	> 3	> 3	> 3	> 3

SECTION: 216-ARTS AND SCIENCE					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ -	\$ -	\$ -	\$ 39,051	\$ 39,051
Contractuals	407,001	409,500	409,500	400,370	(9,130)
Commodities	54	3,123	3,123	3,123	-
Capital	18,794	208,400	102,500	372,500	164,100
TOTAL	\$ 425,849	\$ 621,023	\$ 515,123	\$ 815,044	\$ 194,021
EXPENDITURES BY PROGRAM:					
General	\$ -	\$ -	\$ -	\$ 41,351	\$ 41,351
Public Artwork	18,848	212,023	106,123	377,623	165,600
Service Partner Agencies	340,001	340,000	340,000	325,000	(15,000)
FCP Administration	67,000	69,000	69,000	71,070	2,070
TOTAL	\$ 425,849	\$ 621,023	\$ 515,123	\$ 815,044	\$ 194,021
SOURCE OF FUNDING:					
ARTS AND SCIENCE FUND				\$ 815,044	
				\$ 815,044	
COMMENTARY:					
The Arts and Science operating budget has increased 25% and there are capital expenditures of \$372,500 resulting in an overall net increase of 31%. Personnel Services increase is due to partial costs for a Community Design and Redevelopment Manager and for administrative support. There is a 2% market pay increase that affects these positions this year. Contractual decreases are due to reduced funding of the Flagstaff Science Foundation. Commodities remain flat. Other one-time authorized capital expenditures totaling \$372,500 include the Rendezvous Sculpture, West Route 66/Milton Intersection, the Thorpe Sculpture, the King's House Mural, Art in the Alley, Utility Box Art, 4th Street Artwork, Fort Valley Wall, and East Flagstaff Gateway.					

MISSION

Flagstaff Airport is dedicated to providing quality air service to meet the ever-growing transportation needs of northern Arizona.

PROGRAM DESCRIPTION

Flagstaff Airport is certified as a non-hub air carrier and general aviation airport by the Federal Aviation Administration (FAA). Responsibilities of the section include administration, safety, operations, and maintenance of all buildings, pavements, and airfield lighting with federal mandates to provide aircraft rescue/firefighting, medical first response, and area security. Certain segments of passenger and terminal security are also Airport responsibilities, as outlined in Department of Homeland Security (DHS) and Transportation Security Administration (TSA) directives. Other services are provided through lease agreements with the direct service providers (i.e., airlines, car rental agencies, fixed base operator and other concessionaires). Airport Staff are also in partnership with Economic Development staff to expand development at the Airport Business Park.

FY 15 ACCOMPLISHMENTS

- ✓ The Airline saw a 20.9% increase in enplanements (people boarding in Flagstaff) over 2013. This is our first increase since 2010.
 - ✓ Completed construction of the "Aircraft Storage Area" to reconstruct failing asphalt, (known as the Westplex). This was FAA Grant funded, with a matching ADOT Grant.
 - ✓ Completed Phase II-Joint Seals Replacement on the concrete ramp in front of the terminal, funded with a grant provided by Arizona Department of Transportation Aeronautics Division.
 - ✓ Airport Director was elected President of the Board of Directors for Arizona Airports Association.
 - ✓ The Airport supported air tanker units fighting the Slide Fire this year. The ILS (Instrument Landing System) was replaced at the Airport this year. This system will help with heavier snowfalls.
 - ✓ The FAA Grant funded Sustainability Master Plan was initiated in 2014.
 - ✓ Through the efforts of airport staff, the airport remained open and had no snow closures.
 - ✓ The Airport added a navigational aid called the Compass Rose in order to set a magnetic compass for an aircraft.
-

FY 16 NEW INITIATIVES AND GOALS

- To continue to promote air travel from Flagstaff by attending conferences, meetings, and creating a comprehensive marketing campaign.
 - Maintain full occupancy of airport general aviation hangar and shade storage facilities to maximize revenues.
 - Mentor staff by guiding and encouraging their networking with industry leaders.
 - Work with COF purchasing, FAA, and ADOT to replace aging fire crash truck with 90%+ grant funding.
 - Secure grant funding for Airport Master Planning.
 - Complete Airport Sustainability Master Plan and find grant funding to implement improvements.
 - Help re-establish an Airport Annual Open House with new support group.
-

PERFORMANCE MEASURES

Priority: Council - Ensure that we are as prepared as possible for extreme weather events
Regional Plan - Strengthen and expand the role of Flagstaff Pulliam Airport as the dominant hub for passenger, air freight, public safety flights, and other services in northern Arizona (Goal T.10).

Goal: Ensure that Airport operations and facilities function in concert to promote and support reliable commercial air travel.

Objective: Reduce commercial flight cancellations through effective runway and taxiway maintenance, timely snow removal operations, and regular maintenance of airfield navigation aids.

Type of Measure: Program Outcome

Tool: Air carrier flight activity and landing reports, daily operations inspection logs, published Notices to Airmen, and passenger feedback.

Frequency: Monthly

Scoring: 5% or less cancelled – progressing, average. 5+ to 7% cancelled – caution, warning. More than 7% cancelled - need to review, discuss.

Trend: ←→

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Percentage of scheduled commercial flights cancelled	3.48%	3.0%	3.0%	3.0%

Priority: Council - 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 - Strengthen and expand the role of Flagstaff Pulliam Airport as the dominant hub for passenger, air freight, public safety flights, and other services in northern Arizona (Goal T.10).

Goal: Provide a safe and secure environment where air passengers have multiple travel destination choices at affordable prices.

Objective: Grow commercial air travel to and from Flagstaff in the form of increased enplanements.

Type of Measure: Program Effectiveness

Tool: Air carrier flight activity and landing reports, passenger comment cards, CVB, Visitor Center, and Chamber of Commerce feedback, SCASDP grant.

Frequency: Measured monthly; reported annually

Scoring: 3% growth or more – progressing, average. Less than 3% to zero growth – caution, warning. Any annual decline – need to review, discuss.

Trend: ↑

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Percentage change in annual passenger enplanements	-7.9%	+20.9%	+3.0%	+3.0%

ECONOMIC VITALITY	SECTION 221	AIRPORT
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Priority: Council - Develop and implement guiding principles that address public safety service levels through appropriate staffing levels

Regional Plan - Public Buildings, Services, Facilities, & Safety, Resiliency Planning (Goal PF.3)

Goal: Meet or exceed FAA requirements for Aircraft Rescue Firefighting and on-airport medical responses.

Objective: Consistently arrive at the scene within three minutes of alert notification.

Type of Measure: Program Effectiveness

Tool: Air Traffic Control tower logs, Airport incident report forms, daily operations inspection checklists/logs

Frequency: Measured monthly; reported annually.

Scoring: 100% of responses within 3 minutes – progressing, average. 99.9% to 97% response within 3 minutes – caution, warning. Less than 97% of responses within 3 minutes – need to review, discuss.

Trend: ←→

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Percentage of emergency call responses within three minutes	100%	100%	100%	100%

SECTION: 221-AIRPORT					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 670,719	\$ 751,284	\$ 751,284	\$ 812,677	\$ 61,393
Contractuals	375,048	1,251,876	451,976	1,245,873	(6,003)
Commodities	116,002	204,024	146,024	240,024	36,000
Capital	-	-	-	120,000	120,000
TOTAL	\$ 1,161,769	\$ 2,207,184	\$ 1,349,284	\$ 2,418,574	\$ 211,390
EXPENDITURES BY PROGRAM:					
General Administration	\$ 449,414	\$ 492,748	\$ 492,748	\$ 471,164	\$ (21,584)
Safety and Security	125,235	143,340	143,340	171,759	28,419
Snow Control	56,197	83,964	83,964	93,940	9,976
Maintenance Buildings & Grounds	470,338	598,561	540,561	654,680	56,119
Maintenance Runway & Taxiway	60,486	88,571	88,571	147,131	58,560
Small Commercial Air Service Development	99	800,000	100	879,900	79,900
TOTAL	\$ 1,161,769	\$ 2,207,184	\$ 1,349,284	\$ 2,418,574	\$ 211,390
SOURCE OF FUNDING:					
AIRPORT FUND				\$ 2,418,574	
				\$ 2,418,574	
COMMENTARY:					
<p>The Airport operating budget has increased 4% and there are capital expenditures of \$120,000, resulting in an overall net increase of 10%. Personnel Services increase is due to a 2% market pay increase and higher contribution rates for the PSPRS Fire positions. Contractual decreases are due to the reduction in one-time maintenance for terminal repairs. Commodities increases are due to operational funding of annual Runway Striping/Painting to meet FAA required standards. There is major capital (>\$10,000) for this section for \$120,000 for a security gate required for the passenger terminal.</p>					



Inside the Passenger Terminal Building of Flagstaff Pulliam Airport.

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.

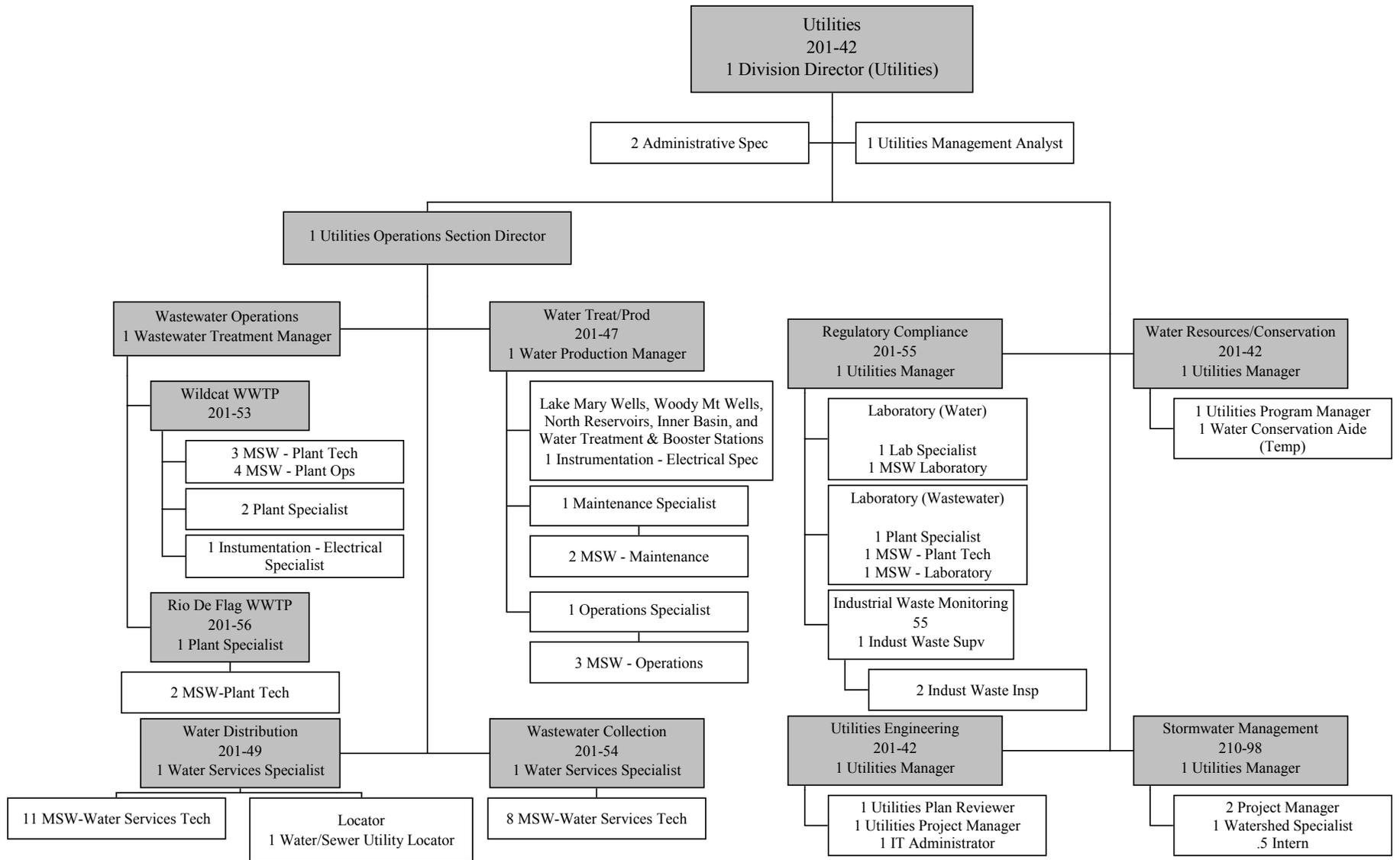
We are committed to a goal of 100% customer satisfaction. This will be achieved by a dedication to exceed customer expectations by continuously improving our operations.

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.

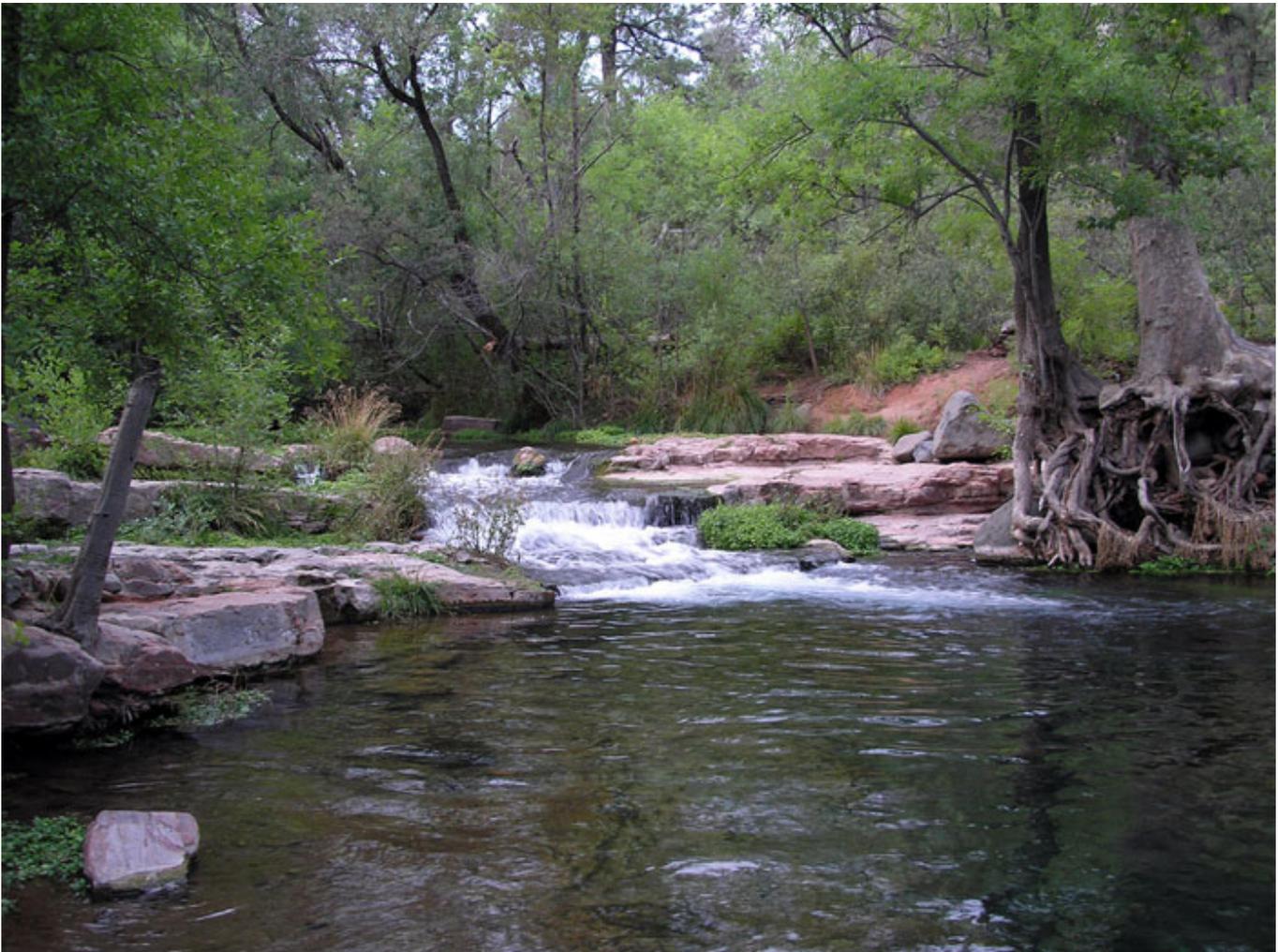
Core functions of the Water Conservation Program are to administer the water rebate programs, address water complaints, coordinate educational activities including the annual Project WET Water Festival, organize community water workshops, and staff booths at water and science events throughout the year. 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.

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.)
-



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
-

PERFORMANCE MEASURES

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
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: ←→

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
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: ←→

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
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>					



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 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

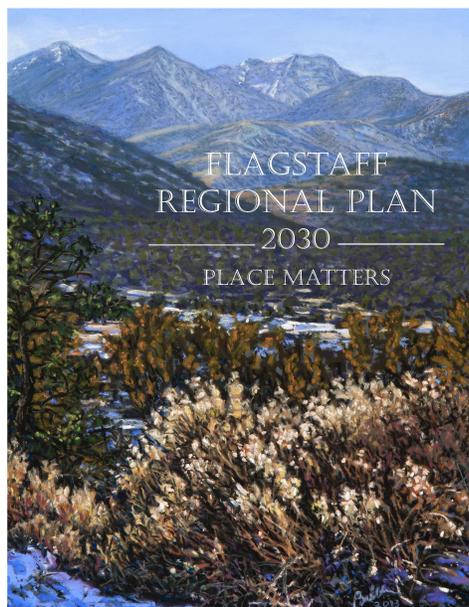
STORMWATER

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.

NON-DEPARTMENTAL MISSION

Non-Departmental accounts for all divisions which are not under the direct supervision of a department head or whose operations are contractual in nature. These include:

The mission of the **Council and Commission Section** of the City of Flagstaff is to enhance the quality of life of its citizens while supporting the values of its community.

The **Contributions to Other Agencies Section** accounts for contractual agreements with outside agencies that provide services to Flagstaff's citizens. The City is a major contributor to United Way, arts and cultural agencies whose activities benefit the citizens of Flagstaff, and other Alliance partnerships.

The **Non-Departmental Section** accounts for all expenditures that are not specifically allocable to individual divisions or programs, e.g. property and liability insurance, unemployment insurance, audit fees, and capital equipment that benefit various departments (mainframe computer). Costs of this division are allocated to the respective departments based on a cost-allocation formulation.

The mission of **NAIPTA** is to create the finest transportation experience by making our services an excellent choice for communities of Northern Arizona.



THE FUTURE OF FLAGSTAFF

MISSION

The mission of the City of Flagstaff is to enhance the quality of life of its citizens while supporting the values of the community.

PROGRAM DESCRIPTION

This division is the legislative branch of the City of Flagstaff's Council-Manager form of Government. The City Council enacts local legislation, assesses community needs, sets the tax rate, determines and develops policies for the City Manager to implement, and adopts budgets. The Council appoints the City Manager, City Attorney, Court Magistrates, and individuals to various boards, commissions, and committees.

SECTION: 401-COUNCIL AND COMMISSIONS					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 322,958	\$ 307,281	\$ 307,281	\$ 309,582	\$ 2,301
Contractuals	49,986	79,510	79,510	37,910	(41,600)
Commodities	2,033	5,245	5,245	3,245	(2,000)
TOTAL	\$ 374,977	\$ 392,036	\$ 392,036	\$ 350,737	\$ (41,299)
EXPENDITURES BY PROGRAM:					
General Administration	\$ 374,977	\$ 392,036	\$ 392,036	\$ 350,737	\$ (41,299)
TOTAL	\$ 374,977	\$ 392,036	\$ 392,036	\$ 350,737	\$ (41,299)
SOURCE OF FUNDING:					
	GENERAL FUND			\$ 241,715	
	LIBRARY FUND			14,978	
	HIGHWAY USER REVENUE FUND			12,583	
	TRANSPORTATION FUND			1,222	
	WATER AND WASTEWATER FUND			43,587	
	STORMWATER FUND			3,494	
	AIRPORT FUND			4,081	
	SOLID WASTE FUND			22,976	
	ENVIRONMENTAL SERVICES FUND			6,101	
				\$ 350,737	
COMMENTARY:					
The Council and Commissions operating budget has decreased 11% and there are no capital expenditures. Personnel Services increase is due to ERE changes. Contractual decrease is due to a decrease in membership costs. Commodities decrease is due to a decrease in computer equipment and office supplies. There are no major capital (>\$10,000) expenditures for this section.					

PROGRAM DESCRIPTION

This division accounts for all expenditures that are not specifically allocable to individual divisions or programs, e.g. property and liability insurance, unemployment insurance, audit fees, and capital equipment that benefit various departments (e.g. mainframe computer). Costs of this division are allocated to the respective departments based on a cost-allocation formulation.

SECTION:		402-NON-DEPARTMENTAL			
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 58,997	\$ (300,000)	\$ (300,000)	\$ (300,000)	\$ -
Contractuals	2,501,337	2,852,061	2,248,524	3,102,123	250,062
Commodities	(51,922)	(108,000)	(108,000)	1,448	109,448
Capital	1,064,103	438,000	370,000	50,000	(388,000)
TOTAL	\$ 3,572,515	\$ 2,882,061	\$ 2,210,524	\$ 2,853,571	\$ (28,490)
EXPENDITURES BY PROGRAM:					
General Administration	\$ 319,955	\$ 420,694	\$ 280,694	\$ 264,522	\$ (156,172)
Service Partner Agencies	865,335	949,132	929,132	937,132	(12,000)
Employee Benefits	50,485	57,500	57,500	72,500	15,000
Insurance	1,144,492	689,492	689,492	665,192	(24,300)
Consultants	113,794	405,706	116,706	593,740	188,034
Copy Center	11,571	5,000	5,000	94,448	89,448
Redevelopment	2,780	354,537	132,000	226,037	(128,500)
Solar Project Phase 3	1,064,103	-	-	-	-
TOTAL	\$ 3,572,515	\$ 2,882,061	\$ 2,210,524	\$ 2,853,571	\$ (28,490)
SOURCE OF FUNDING:					
	GENERAL FUND			\$ 2,114,478	
	LIBRARY FUND			58,164	
	HIGHWAY USER REVENUE FUND			114,178	
	TRANSPORTATION FUND			4,084	
	WATER AND WASTEWATER FUND			311,015	
	STORMWATER FUND			12,115	
	AIRPORT FUND			57,474	
	SOLID WASTE FUND			172,930	
	ENVIRONMENTAL SERVICES FUND			9,133	
				\$ 2,853,571	
COMMENTARY:					
The Non-Departmental operating budget has increased 15% and there are no capital expenditures resulting in an overall net decrease of 1%. Personnel Services is flat. Contractual increase is related to ongoing increases in cost for ADOR fees for sales tax collection and one-time items for a joint powers authority study, pension actuarial and policy development, customer service team funding, tuition reimbursements, and ADOR fee for sales tax programming along with carryover of several items. Commodities increase is mainly due to a one-time funding for copy center reserve to replace equipment as needed. There is no major capital (>\$10,000).					

MISSION

Getting you where you want to go. Our Vision: To create the finest transportation experience, making NAIPTA services an excellent choice for Northern Arizona communities.

PROGRAM DESCRIPTION

The Transit Division collects the portion of the transportation tax that is designated for Transit activities. Northern Arizona Intergovernmental Public Transportation Authority (NAIPTA) administers the Transit program per the Intergovernmental Agreement (IGA) between the City and NAIPTA.

FY 15 ACCOMPLISHMENTS

- ✓ Obtained additional \$2.8 million in competitive federal funding for transit capital
- ✓ Obtained additional \$768 thousand for operating and capital by performing at levels competitive with agencies serving over 200 thousand people, "Small Transit Intensive City" benchmarks
- ✓ Offered for the 2nd year extended service on New Year's Eve
- ✓ Completed a 20,000 square foot bus storage facility and on-site automated bus wash building
- ✓ Launched Routes 14 and 10a to add better connectivity both in Bow and Arrow area as well as newly constructed residential areas in and around Sawmill
- ✓ Implemented service changes on 4, 14 and 10a to improve service options with greater frequency during the week and additional options on the weekends
- ✓ Purchased 2-35 foot hybrid electric diesel buses in preparation FY2016 service expansion Mountain Line Fixed Route:
- ✓ Projected to increase ridership by 4% from 1.82 M to 1.90 M
- ✓ Estimated to continue to decrease cost per boarding through increased efficiencies
- ✓ Implemented new stops and shelter amenities for Routes 14 and 10a
- ✓ Improved fuel economy and lowered maintenance cost by retiring most of oldest El Dorado buses
- ✓ Implemented new fare collection and people counter systems on all Mountain Line vehicles, streamlining the boarding process and improving data collection
- ✓ Implemented to operator schedules to reduce overtime, need for on-call operators, and improve efficiencies, creating wage savings necessary for improving routes 4, 14, and 10a Mountain Lift Para-Transit
- ✓ Continued to promote use of Taxi Voucher service, providing more options to riders and costing less to provide
- ✓ Continued to improve trips per service hour
- ✓ Maintain on-time performance of 99% without sacrificing trips or service
- ✓ Launched Van-Pool service from outlying areas of County into the City in February

FY 16 NEW INITIATIVES AND GOALS

- Obtain additional funding from federal transit administration and other sources
- Complete feasibility study for improving or relocating the Downtown Connection Center
- Complete Alternatives Analysis and Preliminary Engineering and Design of Route 66 and Kaspar Dr Intersection
- Remodel home office to improve use of office space and improve heating/cooling to reduce energy consumption
- Refurbish Mountain Line shelters to improve existing condition and create longer life expectancy from the structures
- Construct Mobility Enhancements to improve connectivity of sidewalks and shelters along the transit routes
- Initiate and design plan for improving sidewalk connectivity throughout the community.

- Prepare to introduce 15 – 20 minute frequency service on multiple routes to improve service in high demand areas
- Continue to focus campaigns on raising awareness and use of electronic information, including route status and public information process
- Increase available federal transit funds by achieving additional “Small Transit Intensive City” benchmarks
- Perform Education and Information Campaign to inform community about benefits of public transit and support City effort to gain renewal of existing transit tax in 2016

PERFORMANCE MEASURES

Priority: Regional Plan (2030) – Transportation, Transit (Goal T.7)

Goal: Provide a high-quality, safe, convenient, accessible public transportation system, to serve as an attractive alternative to single-occupant vehicles where feasible.

Objective: 2.5% increase of riders using existing services and routes.

Type of Measure: Program efficiency

Tool: Calculation of data, real-time tracking system

Frequency: Quarterly

Scoring: 90% progressing

Trend: ↑

Measures:	FY 13 Actual	FY 14 Actual	FY 15 Estimated	FY 16 Proposed
Total Ridership	1,840,330	1,828,209	1,901,337	2,057,513
Average Riders per Day	5,070	5,036	5,237	5,668
On-time Performance	85%	90%	95%	95%

Priority: Regional Plan (2030) – Transportation, Safe and Efficient Multimodal Transportation (Goal T.2)

Goal: Improve transportation safety and efficiency for all modes.

Objective: Identify efficiencies to maintain and control costs.

Type of Measure: Program efficiency

Tool: Calculation of data

Frequency: Monthly

Scoring: 75-90% average

Trend: →

Measures:	FY 13 Actual	FY 14 Actual	FY 15 Estimated	FY 16 Proposed
Operational Cost per Hour	\$70.89	\$73.94	\$76.69	\$75.48
Administrative Cost per Hour	\$15.66	\$17.30	\$16.95	\$16.31

Priority: Regional Plan (2030) – Transportation, Safe and Efficient Multimodal Transportation (Goal T.2)

Goal: Improve transportation safety and efficiency for all modes.

Objective: Identify efficiencies to maintain and control costs.

Type of Measure: Program efficiency

Tool: Calculation of data

Frequency: Monthly

Scoring: 75-90% average

Trend: →

Measures:	FY 13 Actual	FY 14 Actual	FY 15 Estimated	FY 16 Proposed
Cost per Passenger	\$2.85	\$2.98	\$3.03	\$3.06
Farebox Return	25.8%	24.4%	23.8%	22.3%

Priority: Regional Plan (2030) – Transportation, Mobility and Access (Goal T.1)**Goal:** Improve mobility and access throughout the region.**Objective:** Implementation of service increases as approved by voting public and consistent with community needs.**Type of Measure:** Output**Tool:** Calculation of data**Frequency:** Quarterly/Annual**Scoring:** 90% progressing**Trend:** ↑

Measures:	FY 13 Actual	FY 14 Actual	FY 15 Estimated	FY 16 Proposed
Service Hours	60,655	59,746	61,592	69,328
Revenue Miles	700,879	754,864	772,854	937,903

Priority: Regional Plan (2030) – Transportation, Mobility and Access (Goal T.1)**Goal:** Improve mobility and access throughout the region.**Objective:** 1) Install previously developed shelters at locations along routes to provide amenities like shade, shelter, and resting areas at bus stops. 2) Improve Mobility Access by connecting sidewalks at or near stops along routes. 3) Refurbish older shelters that are degrading and extend useful life.**Type of Measure:** Outcome**Tool:** Schedule for construction, calculation of data**Frequency:** Semi-annual**Scoring:** 90% progressing**Trend:** ↑

Measures:	FY 13 Actual	FY 14 Actual	FY 15 Estimated	FY 16 Proposed
Identify Sites and Implement Passenger Shelter and Amenities (total # of sites)	78	99	163	227

SECTION: 404-NAIPTA/TRANSIT					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Contractuals	\$ 4,590,323	\$ 4,553,942	\$ 4,825,037	\$ 4,923,441	\$ 369,499
TOTAL	\$ 4,590,323	\$ 4,553,942	\$ 4,825,037	\$ 4,923,441	\$ 369,499
EXPENDITURES BY PROGRAM:					
Transit Contribution	\$ 4,590,323	\$ 4,553,942	\$ 4,825,037	\$ 4,923,441	\$ 369,499
TOTAL	\$ 4,590,323	\$ 4,553,942	\$ 4,825,037	\$ 4,923,441	\$ 369,499
SOURCE OF FUNDING:					
TRANSPORTATION FUND				\$ 4,923,441	
				\$ 4,923,441	
COMMENTARY:					
The Transit FY2016 budget has increased 8% over the prior year budget. The City contracts with NAIPTA to run the Transit System. We contribute monthly based on the budget appropriated by the NAIPTA Board and the City Council.					