CITY MANAGER DIVISION MISSION

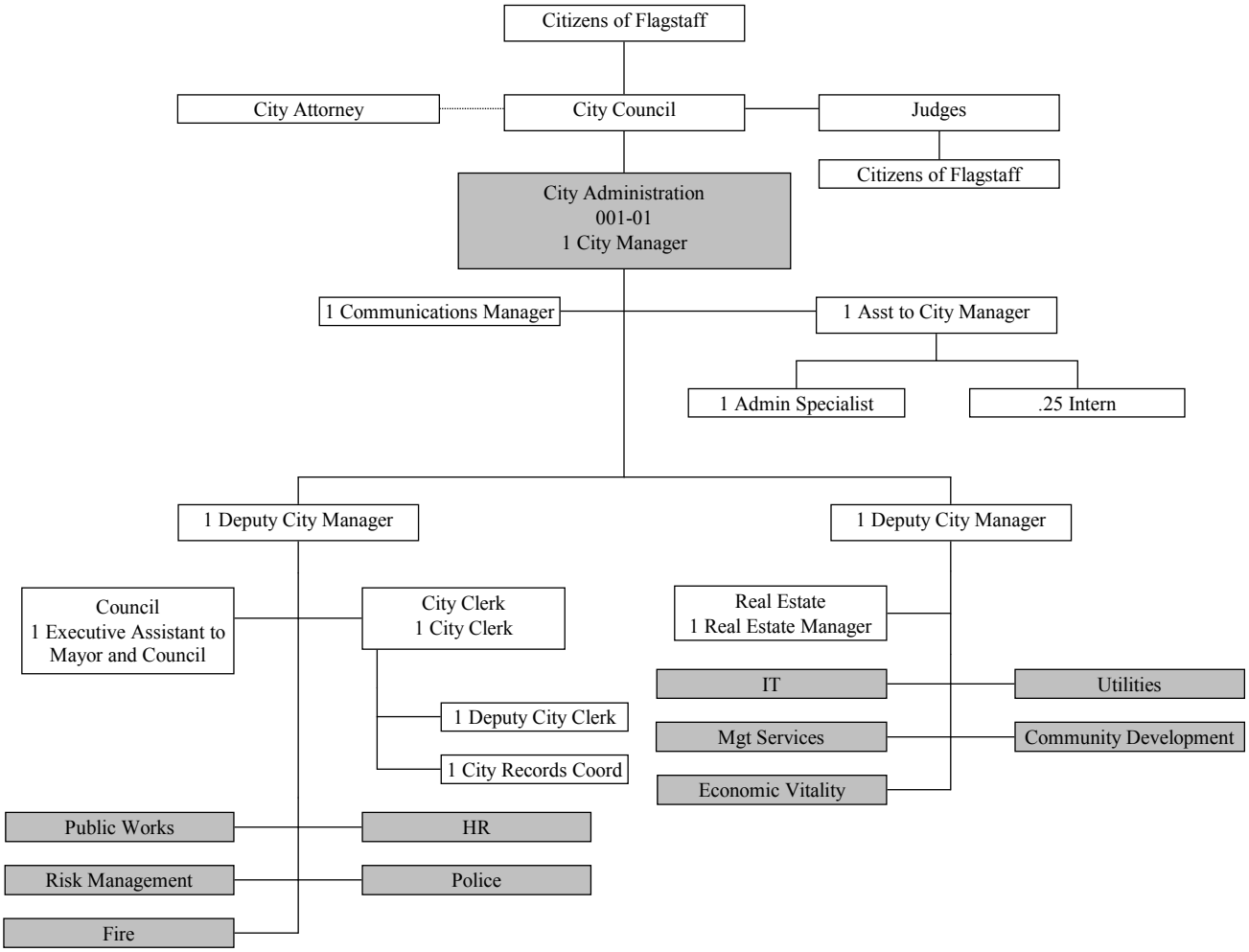
It is the mission of the **City Manager's** office to direct and coordinate City staff to provide effective, efficient, and equitable implementation of Council policies and programs; and to provide representation of City Council policies to citizens, other governmental agencies/jurisdictions and any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

Volunteering at the Flagstaff Family Food Center

CITY ADMINISTRATION



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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 16 ACCOMPLISHMENTS

<u>City Manager – City Accomplishments and Council Goals</u>

Invest in our employees and implement retention and attraction strategies

- ✓ 2% market increase for employees and market-based pay for sworn police officers
- ✓ Dispatcher retention and attraction pay strategies
- ✓ Employer Assisted Housing program for officers and dispatch employees
- ✓ Additional $146,000 for employee training and education
- ✓ City participation on statewide PSPRS Task Force

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

- ✓ Water rate study

- ✓ Groundwater level monitoring study for all City-owned water supply wells
- ✓ Grant received for study of the Red Gap Ranch area
- ✓ Negotiated Red Gap Ranch pipeline ROW agreement with ADOT

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

- ✓ $120,000 in grant funding to improve open space public facilities
- ✓ GPS routing software program for trash/recycle collections programs
- ✓ Airport Sustainability Master Plan
- ✓ Eastside warehouse for evidence storage
- ✓ Stormwater improvement project at 5-Points
- ✓ Increased Library's internet speed to 70Mbps and upgraded Wi-Fi access
- ✓ Clay Avenue Wash Detention Basin
- ✓ Completed annexation, Regional Plan amendment and rezone for Core Services Maintenance Facility
- ✓ Bushmaster Park improvements
- ✓ Research and development of street lighting for dark skies communities
- ✓ Road Repair and Street Safety improvements

Explore and adopt policies to lower the costs associated with housing to the end user

- ✓ Merger of the City's housing related functions to improve services
- ✓ Do It Yourself home energy efficiency kits and training
- ✓ High efficiency appliance incentives
- ✓ Partnerships to create additional affordable housing units
- ✓ Employer Assisted Housing program for officers and dispatch employees

Develop and implement guiding principles that address public safety service levels through appropriate staffing levels

- ✓ Reduced crime in Flagstaff by 11% year to date
- ✓ Continued three (3) federally-funded officers on the Southside
- ✓ Employee retention in dispatch has increased by 7% and 13% in patrol
- ✓ Addition of legal advisor for the Police Department
- ✓ Strengthened Crime Free Multi-Housing partnerships

Relieve traffic congestion throughout Flagstaff

- ✓ Milton Road study
- ✓ Bicycle system modeling
- ✓ Review of City's Transportation Impact Analysis procedures and FMPO regional travel model
- ✓ I-40W, I-40E and I-17 Corridor Profiles
- ✓ Regional Transportation Plan Steering Committee

Address key issues and processes related to the implementation of the Regional Plan

- ✓ Regional Plan 2030 Annual Report
- ✓ Student Housing Action Plan external working group
- ✓ Parking study and extensive public outreach on parking solutions
- ✓ Citizens committee on Dark Skies

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

- ✓ Launched Flagstaff Forum, an online civic engagement forum
- ✓ Zoning code amendments to public notifications and neighborhood meeting requirements
- ✓ Outreach on the proposed charter amendment elections
- ✓ Upgraded the City's equipment to provide hi-definition streaming of Council meetings
- ✓ Body camera program completed for all uniformed officers and supervisors

- ✓ Online access to City utility bills
- ✓ Online display of grants awarded to the City
- ✓ Hosted Earth Day celebration, Lights Out Flagstaff, Fix It Clinic, Sustainable Building Tour, National Trails Day project at Picture Canyon and Make a Difference Day project at Frances Short Pond
- ✓ Increases in outreach and engagement via Social Media tools
- ✓ Successfully awarded new Cityscape design and distribution contract

Foster relationships and maintain economic development commitment to partners

- ✓ Revisions to animal keeping chapter of the City Code
- ✓ Skilled nursing facility for veterans
- ✓ Marketing Flagstaff as a premier travel destination
- ✓ Partnered with Nestle Purina to extend the Government Property Lease Excise Tax (GPLET)
- ✓ Opened the Business Accelerator

Decrease the number of working poor

- ✓ Conducted legal research on the City's authority to legislate a local livable wage and determined that the City is able to set a city-wide minimum wage
- ✓ Managed the sale of auto park Lot 11 which will create numerous indirect construction jobs
- ✓ Offered free computer training to the unemployed and under-employed to improve skill and job opportunities
- ✓ Provided incentives to home owners and renters for high efficiency appliances, attic insulation and sealing air leaks in structures and ducts.
- ✓ Provided job training, one-on-one tutoring and training by Library staff and volunteers (resume building, application process, computer skills, e-mail set up and social networking)
- ✓ Connected with ten new businesses that have opened in the past twelve months

Ensure that we are as prepared as possible for extreme weather events

- ✓ Emergency backup generator at the landfill
- ✓ Alternate Emergency Operations Center
- ✓ Upper Lake Mary watershed monitoring
- ✓ Monsoon Awareness Program
- ✓ Flagstaff Watershed Protection Project
- ✓ Continuity of Operations Planning

<u>Real Estate</u>

- ✓ Sold Lot 12 at Auto Park
- ✓ Purchase of 4 Terrace Avenue for FUTS trails completion
- ✓ Processed abandonments on several unused public utility easements
- ✓ Developed a request for proposal for the lease of 32 acres at the Airpark
- ✓ Developed a request for proposal for the lease of the "Through the Fence" parcel at the Airpark
- ✓ Negotiations with the Forest Service for the acquisition of land for the Wastewater Treatment plant and Airpark development
- ✓ Property management of City owned real estate; including, but not limited to Observatory Mesa, Picture Canyon and City owned leased properties
- ✓ Provided licenses to the public for use of City owned property
- ✓ Renewed and renegotiated leases of City owned property
- ✓ Acquired right-of-ways and easements for capital projects
- ✓ Received Council approval for the donation of eight acres of land for a potential Veterans Home
- ✓ Acquired and brought forward for Council approval rights-of-way and easements for private development projects
- ✓ Purchased two large parcels for FUTS and open space for roughly $1,000,000

City Clerk

- ✓ City Clerk recertified as State Elections Officer and attending Flagstaff Leadership Program
- ✓ Deputy City Clerk recertified as State Elections Officer and received Certified Municipal Clerk and AMCA Certified Municipal Elections Official designations
- ✓ Implemented use of the minutes module of AgendaQuick and collaborated with AgendaQuick to provide for voting records of Councilmembers to be available to the public on the web
- ✓ Deputy City Clerk becoming Laserfiche "expert" to facilitate expanded use of Laserfiche for the public and assistance to other departments on its use
- ✓ Facilitated the coordination of all board/commission meetings of the City held in Council Chambers to provide for streaming access to the public
- ✓ During the past twelve months, the records management program has received, analyzed and compiled responses to 194 public records requests, the review and continued improvement of the citywide Records Management Program assists with the ability to provide timely responses and efficient use of City resources
- ✓ Outreach efforts for two Charter amendment elections (held in May and November of 2015) included public presentations to over two dozen organizations and two open houses, as well as many press releases, publications and web page information
- ✓ Continued to work on the citywide Essential Records Program to ensure that measures are taken to have such records available in the case of extreme weather events

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FY 17 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

Develop and implement guiding principles that address public safety service levels through appropriate staffing levels

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

Provide a well-managed transportation system

- Identify financing strategies to support the transportation system
- Identify specific projects that will help relieve traffic congestion
- Consider geographic/behavioral/social solutions that will help relieve traffic congestion
- Support partnerships and explore solutions that will help relieve traffic congestion

Continue to implement the Flagstaff Regional Plan and focus efforts on specific plans

- Identify and address gaps in Regional Plan
- Identify priorities for specific plans

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

Improve the economic quality of life for Flagstaff through economic diversification, and by fostering jobs and programs that grow wages and revenues.

Support and assist the most vulnerable

- Focus on comprehensive economic and social support systems
- Provide direct assistance through service contracts for social services
- Assist and decrease the number of and assist the working poor

Ensure that we are as prepared as possible for extreme weather events

- Present resiliency and preparedness goals to Council

<u>Real Estate FY 2017 Initiatives:</u>

- Acquire right-of-ways and easements necessary for all capital projects requesting them
- Develop and implement policies and procedures for the Real Estate Program
- Amend the City Charter to clarify Real Estate procedures
- Develop and maintain an electronic filing system of historic and current real estate files
- Provide high quality internal support that is reflected on a customer service survey
- Acquire real estate based on requests from internal divisions, including but not limited to Open Space, FUTS Trails, Housing
- Identify City owned property to sell to increase revenue for the City of Flagstaff
- Abandon unused public utility easements to unencumber private property
- Vacate unused right-of-ways, alley ways
- Hire Administrative Specialist to provide assistance to the Real Estate Manager
- Lease City owned property to increase revenue for the City of Flagstaff
- Manage and/or renew current leases of City owned property
- Progress on the Rio De Flag project

- Negotiations with the Forest Service for the acquisition of land for the Wastewater Treatment plant, and Airpark development
- Enter into lease agreement for the 32 acre parcel of land at the Airport
- Enter into an agreement for the "Through the Fence" property at the Airport

City Clerk FY2017 Initiatives:

- Provide for optimal use of voting record software to provide clear information to the public
- Expand performance measurements to improve overall services within the program
- Implement use of Public Record Request (PRR) software to improve on efficiency of responding to PRR
- Implement AQ Board/Commission module to improve maintenance of Board/Commission records
- Hold a successful 2016 primary and general election, and possible special election
- Complete Essential Records Inventory
- Complete review/update of Administrative Policies

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 14 Actual	FY 15 Actual	FY 16 Estimated	FY 17 Proposed
Annual Evaluation of City Manager by City Council	Substantial Accomp-lishment	Substantial Accomp-lishment	Substantial Accomp-lishment	Substantial Accomp-listment

Priority: **Council - Improve effectiveness of notification, communication, and engagement with residents, neighborhoods and businesses and about City services, programs, policies, projects and developments**
Goal: Increase the use and awareness of Flagstaff Community Forum (FCF)
Objective: Increase community engagement and improve responsiveness
Type of Measure: Staff use and community participation
Tool: Flagstaff Community Forum
Frequency: Annual
Scoring: Actual participation numbers
Trend: →

Measures:	FY 14 Actual	FY 15 Actual	FY 16 Estimated	FY 17 Proposed
Number of people signed up for notification of new surveys on FCF	N/A	N/A	800	2,000
Number of times FCF tools are used by staff	N/A	N/A	10	25
Total number of responses	N/A	N/A	600	1,200

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
Frequency: Annually, Flagstaff Community Forum
Scoring: Percentage or increase, decrease, no change
Trend: ↑

Measures:	FY 14 Actual	FY 15 Actual	FY 16 Estimated	FY 17 Proposed
Number of Facebook "likes"	429	800	1,540	3,000
Number of Twitter followers	427	767	1,000	3,000
Report a Concern online – concerns "closed"	85%	95%	95%	98%

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: →

Measures:	FY 14 Actual	FY 15 Actual	FY 16 Estimated	FY 17 Proposed
Survey Response Rate	N/A	N/A	49%	50%
Survey Results – City employees rating overall City switchboard as "good" or "better"	N/A	N/A	100%	90%

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
Frequency: Annually
Scoring: Percentage completed
Trend: →

Measures:	FY 14 Actual	FY 15 Actual	FY 16 Estimated	FY 17 Proposed
Completed division-level continuity of operations plan and/or emergency response plan updates	75%	0%	100%	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: Four times per year
Scoring: 100%
Trend: ↑

Measures:	CY 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Parcel implementation based on Council guidance	4 parcels (100%)	4 parcels (100%)	1 parcels (100%)	4 parcels (100%)

Priority: **Regional Plan (2030) – Open Space (Goal OS.1); 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**
Goal: Open Space and FUTS
Objective: Acquire Open Space and FUTS easements
Type of Measure: Output
Tool: Process
Frequency: Per project term
Scoring: 95%
Trend: ↑

Measures:	CY 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Complete acquisitions and easements	95%	95%	100%	95%

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 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Complete acquisitions and easements	95%	95%	95%	95%

Priority: Council Goal - Improve effectiveness of notification, communication and engagement with residents, neighborhoods and businesses, and about City services, programs, policies, projects and developments; Management Goal: Organizational Development, Customer Service, Effective Governance
Goal: Provide excellent customer service to internal and external customers
Objective: To provide excellent customer service to internal and external customers
Type of Measure: Effectiveness
Tool: Survey to customers
Frequency: Quarterly
Scoring: Percentage, increase, decrease, no change
Trend: ↑

Measures:	CY 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Overall customer satisfaction rating	N/A	N/A	N/A	90%

Priority: Regional Plan (2030) – Economic Development, Responsive Government (Goal ED.1)
Goal: Establish and implement written policies and procedures for acquisition and disposition of; city owned fee simple real estate, easements and right-of-ways; modify the charter to address ambiguous real estate processes, to provide a clear directive of real estate procedures
Objective: To establish clear policies and procedures for the Real Estate Program
Type of Measure: Effectiveness
Tool: Policy or procedure
Frequency: As needed
Scoring: Number adopted
Trend: ↑

Measures:	CY 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Number of real estate form, policies and/or procedures updated or created	N/A	N/A	N/A	5

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 Actual	CY 16 Estimated	CY 17 Proposed
Sets of Council meeting minutes ready within one month	85%	100%	50%	75%
Document management – number of days for Administration/Council routed documents	9.5 day annual average	5 day annual average	6 day annual average	5 day annual average
Scanning of contracts into imaging system	32.7 day annual average	10 day annual average	40 day annual average	10 working 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 Actual	CY 16 Estimated	CY 17 Proposed
Boards and Commissions vacancy rate*	10%	5%	1%	3%
Boards and Commissions at full membership	83%	90%	45%	85%
Applications received electronically	83%	85%	96%	95%

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

City Council Meeting

DIVISION: **011 - CITY MANAGER**

EXPENDITURES BY CATEGORY:

	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	$ 1,213,659	$ 1,282,220	$ 1,282,220	$ 1,387,311	$ 105,091
Contractuals	431,637	297,622	281,358	392,657	95,035
Commodities	19,302	(1,954)	(1,954)	6,546	8,500
TOTAL	**$ 1,664,598**	**$ 1,577,888**	**$ 1,561,624**	**$ 1,786,514**	$ 208,626

EXPENDITURES BY PROGRAM:

General Administration	$ 990,811	$ 993,089	$ 988,089	$ 1,148,309	$ 155,220
Disability Awareness	1,605	-	-	-	-
Public Information	54,047	55,700	55,700	55,700	-
Customer Service	10,510	25,300	19,300	39,690	14,390
Property Management	87,072	89,621	84,357	91,140	1,519
City Clerk	520,552	414,178	414,178	301,675	(112,503)
Elections	-	-	-	150,000	150,000
TOTAL	**$ 1,664,598**	**$ 1,577,888**	**$ 1,561,624**	**$ 1,786,514**	$ 208,626

SOURCE OF FUNDING:

GENERAL FUND	$ 1,357,276
LIBRARY FUND	80,005
HIGHWAY USER REVENUE FUND	59,129
TRANSPORTATION FUND	1,036
WATER AND WASTEWATER FUND	135,894
STORMWATER FUND	9,407
AIRPORT FUND	21,346
SOLID WASTE FUND	106,322
SEMS FUND	16,099
	$ 1,786,514

COMMENTARY:

The City Manager's operating budget has increased by 13% and there are no capital expenditures. The Personnel Services increase of 8% is due to a market pay increase, as well as an increase in medical and dental insurance and the City Manager's planned retirement. Contractuals increases of 32% are due to one-time costs for elections, bond program outreach, and recruitment and relocation of a new City Manager. Commodities increases of 435% are due to increases in computer software. There is no major capital (>$10,000) for this section.

City Manager's Office Team

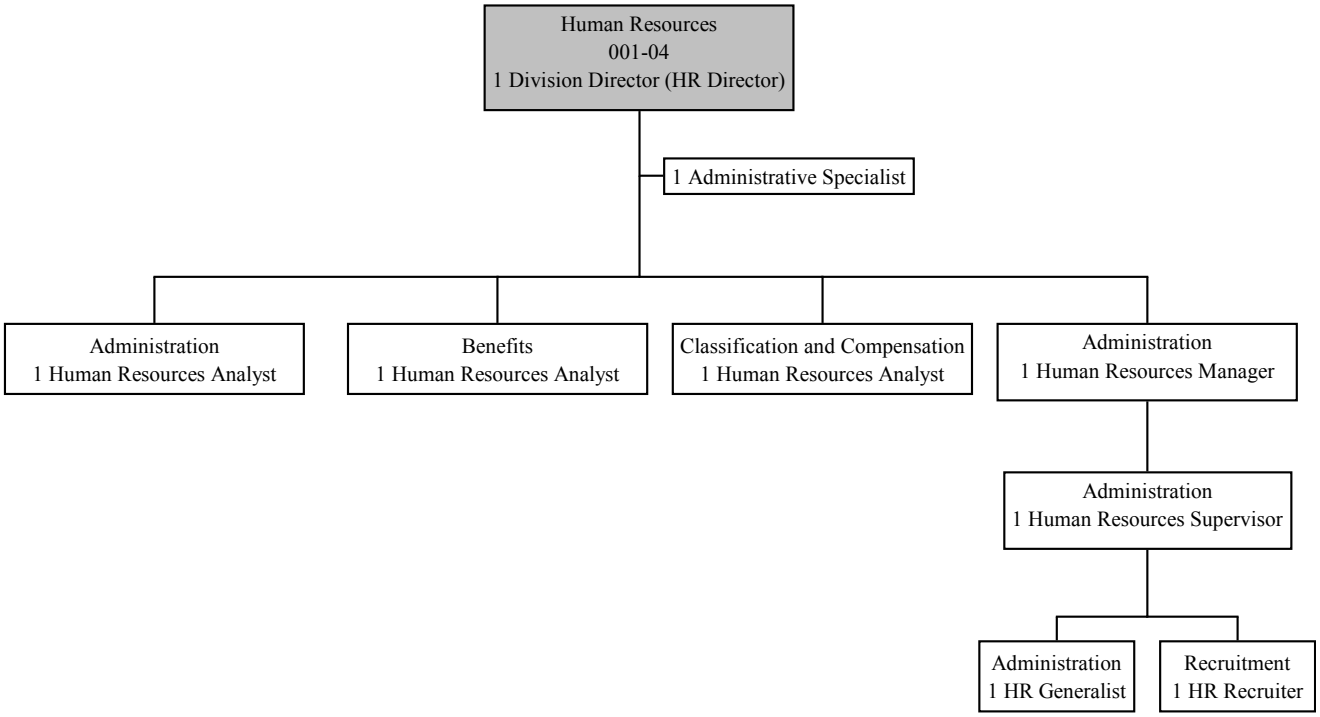
Little America Holiday Lights Display (Flagstaff Convention and Visitors Bureau)

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.

Arizona Snowbowl (Flagstaff Convention and Visitors Bureau)

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, workforce planning, employee appreciation, engagement and recognition), recruitment, classification and compensation, benefits and wellness.

FY 16 ACCOMPLISHMENTS

- ✓ Developed a Human Resources strategic plan in order to become a strategic business partner
- ✓ Implemented the Citywide training including a supervisory and leadership track
- ✓ Streamlined and improved the supervisor orientation for City of Flagstaff employees
- ✓ Applied and was selected for the Barry Wehmiller Our Community Listens Communication Skills Training program
- ✓ Piloted the Five Languages of Appreciation at Work within different employee groups
- ✓ Continued employee engagement efforts through Days to Celebrate each month, Citywide Employee Appreciation Day and On the Spot recognition program
- ✓ Participated in the Employee Opinion Survey with data sharing, revising questions, sharing information with employee groups and identifying actions for the Champions of Team Flagstaff
- ✓ Lead the Champions of Team Flagstaff efforts for the all employee event and received the City Manager's Freemont Award
- ✓ Continued to make improvements in the online evaluation system process and conducted onsite training for City of Flagstaff employees
- ✓ Conducted several executive level recruitment efforts including two Deputy City Manager's, Management Services Director, Public Works Director, CVB Director, Finance Director and City Manager
- ✓ Conducted multiple recruitments for hard to fill positions such as Procurement Specialist, Stormwater Manager and Wastewater Treatment Manager
- ✓ Assisted the Police and Fire Department to implement an online application process through National Testing Network
- ✓ Initiated the development of the Police Department Housing Assistance Program and assisted in the selection of program vendor to attract and retain police personnel
- ✓ Created a more inclusive approval process for classification and reorganization personnel change requests by including the budget team
- ✓ Created and implemented a process for evaluating personnel change requests primarily based on market data and secondarily on decision band method
- ✓ Participated in the implementation of the NAPEBT near site health and wellness clinic with the grand opening in November
- ✓ Assisted NAPEBT in the request for proposal process and selection of medical and prescription drug providers
- ✓ Participated in the NAPEBT near site health and wellness clinic operations sub-committee
- ✓ Lead the NAPEBT benefit consultant RFP process and annual evaluation of performance
- ✓ Lead the NAPEBT Wellness Manager annual evaluation process and design of total compensation package
- ✓ Participated in the NAPEBT subcommittee to evaluate and redefine the trust document and bylaws
- ✓ Participated in the NAPEBT subcommittee to update the Administrative Manual specifically creating sections on Affordable Care Act, dual spouse coverage and return to work for retirees

- ✓ Lead the NAPEBT subcommittee to research and select a legal service provider
- ✓ Coordinated NAPEBT trust member training
- ✓ Finalized the HIPAA manual update to meet Federal regulation changes and retrained HR and IT staff as required
- ✓ Developed and rolled out presentations on health care and how to maintain or lower costs (i.e. tiered insurance and benefits 101)
- ✓ Updated the Section 125 plan document to meet changes in the Federal regulations
- ✓ Developed a wellness liaison program as part of TEAMWELL
- ✓ Successfully engaged an HR Intern to provide assistance to the entire team and learn about the Human Resources profession

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FY 17 NEW INITIATIVES AND GOALS

- ➢ Develop strategic plan for employee appreciation, engagement and recognition
- ➢ Work with Barry Wehmiller to roll out the Our Community Listens Communication Skills Training Program Citywide
- ➢ Continue to develop new Citywide training courses while maintaining established course curriculum
- ➢ Continue initiatives to become a strategic business partner through various outreach efforts
- ➢ Implement the wellness liaison program including benefit and wellness training
- ➢ Develop a procedure for nominating wellness warriors and engaging them in ongoing wellness related activities
- ➢ Continue redesign and revisions of Employee Handbook
- ➢ Implement employee outreach efforts surrounding the NAPEBT near site health and wellness clinic to increase utilization
- ➢ Survey City employees on health and wellness services and initiatives
- ➢ Increase community outreach to improve recruitment efforts
- ➢ Build a more inclusive personnel change request process to include the Leadership Team
- ➢ Conversion of Payroll/HR information system
- ➢ Implementation of a timekeeping system and electronic document center

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Human Resources Team

PERFORMANCE MEASURES

Priority: **Employee Investment**
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 in order to retain employees
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+ complaints with 90% resolution is Need to Review
Trend: → Caution

Measures:	CY 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Number of employee grievances	1	2	1	1
Number of grievances resolved	1	2	1	1
Percent of grievances resolved within defined timeframe	100%	100%	100%	100%
Number of complaints *	3	3	8	4
Complaints with substantiated findings	2	2	4	2
Corrections implemented	3	2	6	2

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

Priority: **Employee Investment**
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: → Caution

Measures:	CY 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Number of classification requests	75	45	23	30
Percent of classification requests approved	100%	100%	91%	90%
Classification evaluations completed within six months	100%	100%	100%	100%
Number of job descriptions reviewed (1/5 goal=42)	132	100	134	120
Number of pay inequities	1	1	2	1
Percent of pay inequities substantiated	0	0	0	0
Salaries compared to market	9.05% below	10.85% below	8.32% below	8.00% below
Percent of salary adjustment	0.5%	1.0%	2.0%	2.0%
Turnover	12.17%	13.00%	10.09%	12.00%
Above/below government turnover rate*	Below 3.63	Below 2.0	Below 8.31	Below 6

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

Priority: **Employee Investment**
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 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Number of vacancies *	259	275	374	300
Average time to complete the recruitment process	31 days	34 days	32 days	33 days
Number of positions advertised multiple times	22	19	16	18
Number of positions advertised as open until filled	37	30	18	20
Number of declinations	6	8	10	8
Percent of declinations compared to vacancies	2.32%	3.00%	2.67%	2.67%
Percent of internal promotions	23.17%	20.00%	28.04%	25.00%

* Vacancies include miscellaneous recruitment efforts

Horseback Riding (Flagstaff Convention and Visitors Bureau)

DIVISION: **012 - HUMAN RESOURCES**

EXPENDITURES BY CATEGORY:

	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	$ 553,030	$ 689,108	$ 689,108	$ 692,638	$ 3,530
Contractuals	19,986	76,062	57,162	143,230	67,168
Commodities	53,590	16,341	14,427	63,375	47,034
TOTAL	**$ 626,606**	**$ 781,511**	**$ 760,697**	**$ 899,243**	$ 117,732

EXPENDITURES BY PROGRAM:

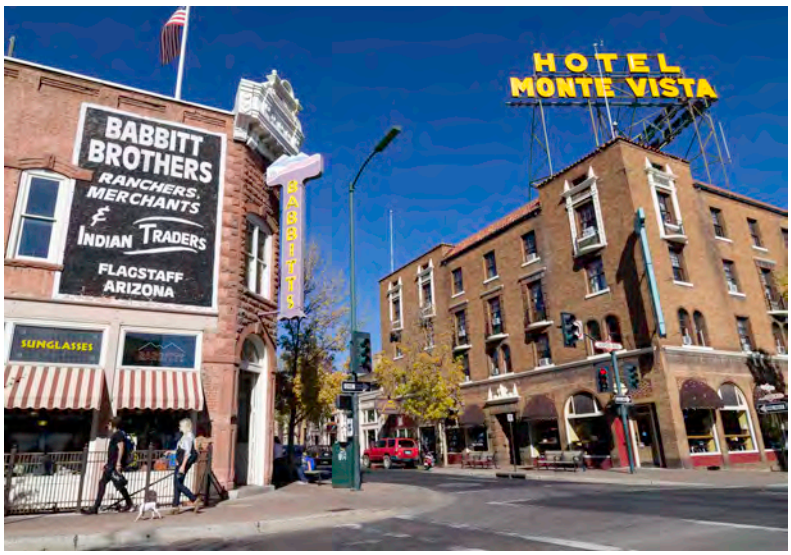
General Administration	$ 428,388	$ 492,232	$ 492,232	$ 550,547	$ 58,315
Recruitment and Selection	52,804	51,723	51,723	130,582	78,859
Benefits	69,954	82,822	82,822	86,410	3,588
Compensation and Classification	67,603	89,011	89,011	90,979	1,968
Employee Training and Counseling	7,857	61,527	42,232	31,715	(29,812)
Diversity Awareness	-	908	908	908	-
Disability Awareness	-	3,288	1,769	8,102	4,814
TOTAL	**$ 626,606**	**$ 781,511**	**$ 760,697**	**$ 899,243**	$ 117,732

SOURCE OF FUNDING:

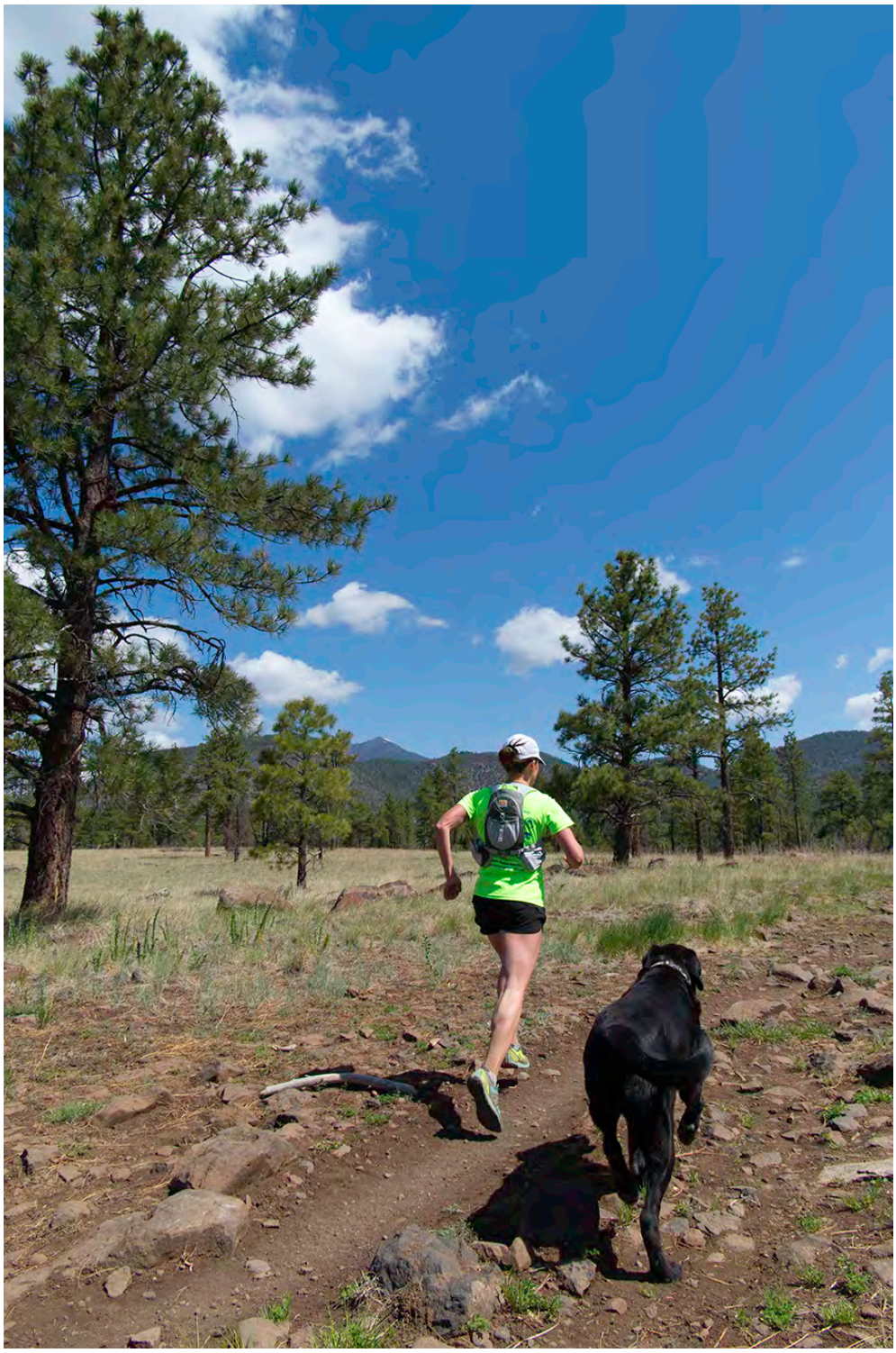
GENERAL FUND	$ 692,803
LIBRARY FUND	45,721
HIGHWAY USER REVENUE FUND	32,905
WATER AND WASTEWATER FUND	61,677
STORMWATER FUND	4,337
AIRPORT FUND	9,155
SOLID WASTE FUND	44,935
SEMS FUND	7,710
	$ 899,243

COMMENTARY:

The Human Resources operating budget has increased by 15% and there are no capital expenditures. The Personnel Services increase of 1% is due to a market pay increase as well as an increase in medical and dental insurance. Contractuals increases of 88% are due to increased employee training costs. Commodities increases of 288% are due to increased costs for copying and printing and computer software. There is no major capital (>$10,000) for this section.



Downtown Flagstaff (Flagstaff Convention an Visitors Bureau)



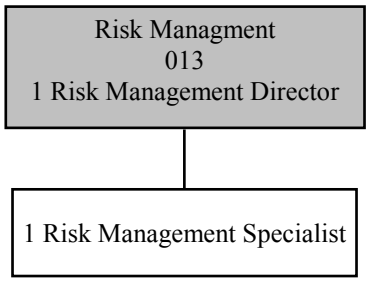
Buffalo Park (Flagstaff Convention and Visitors Bureau)

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.

Community Event (Flagstaff Recreation Services)

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 16 ACCOMPLISHMENTS

- ✓ Renewed Workers' Compensation program at a reduction of $100,000 in premium, making the two year total savings in premium $620,000
- ✓ Renewed General Liability program for a reduction of $35,000 in premium, making the two year total savings in premium $740,000
- ✓ Designed, built and rolled out new training program "Saving our Assets 2.0" to all employees
- ✓ Designed built and rolled out new training program "Leadership and Motivation" to all employees
- ✓ Increased OSHA compliance to a 95% average compliance rating
- ✓ Maintained leadership role in Risk Management as I was installed as President of the Public Risk Management Association for the United States
- ✓ Maintained leadership role in Risk Management in the State by speaking at State public risk manager conference and speaking on building an effective Risk Management program to Sedona, Cottonwood, Camp Verde, Prescott Valley, State OSHA and the Arizona National Air Guard
- ✓ Reinstated the Citywide Accident Review Board (ARB) charged with reducing the total number of preventable vehicle accidents
- ✓ Wrote numerous articles that were printed in the national "Public Risk" magazine
- ✓ Completed new broker RFP and selected new broker

FY 17 NEW INITIATIVES AND GOALS

- ➢ Renew all lines of coverage at a zero percent increase
- ➢ Restart the Self Insurance Trust Commission and hold required meetings
- ➢ Design, build and roll out new training programs on "Saving Our Assets", "How to present and Sell Ideas" and a revisit to "Leadership and Motivation"
- ➢ Roll out new Driver Safety Program
- ➢ Maintain an overall OSHA compliance at a 95% or better rating
- ➢ Continue to maintain a leadership role in the State and Nationally

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PERFORMANCE MEASURES

Priority: **Council Goal - Provide sustainable and equitable public facilities, services, and infrastructure systems in an efficient and effective manner to serve all population areas and demographics; Develop and implement guiding principles that address public safety service levels through appropriate staffing levels**
Goal: To maximize the availability of City funds in productive, mission-based activities by minimizing expenditures for accidents, injuries and liability claims
Objective: Reduce recordable employee injuries
Type of Measure: Program effectiveness
Tool: Risk Management paid claims data
Frequency: Annual
Trend: ↓

Measures:	CY 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Number of recordable employee injuries	50	36	35	34
Number of serious classified injuries	5	2	3	3

Objective: Reduce number 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 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
OSHA incidence rate (# of injuries per 100 FTE / Hrs. worked by all)	5.6	3.9	3.7	3.5

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; Develop and implement guiding principles that address public safety service levels through appropriate staffing levels**
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 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Number of City owned vehicle accidents	50	64	70	60
% of accidents deemed preventable	64%	70%	65%	60%

DIVISION: **013 - RISK MANAGEMENT**

EXPENDITURES BY CATEGORY:

	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	$ 164,818	$ 174,943	$ 174,943	$ 185,455	$ 10,512
Contractuals	16,088	24,461	24,461	24,461	-
Commodities	4,577	5,066	5,066	5,066	-
TOTAL	**$ 185,483**	**$ 204,470**	**$ 204,470**	**$ 214,982**	$ 10,512

EXPENDITURES BY PROGRAM:

General Administration	$ 185,483	$ 204,470	$ 204,470	$ 214,982	$ 10,512
TOTAL	**$ 185,483**	**$ 204,470**	**$ 204,470**	**$ 214,982**	$ 10,512

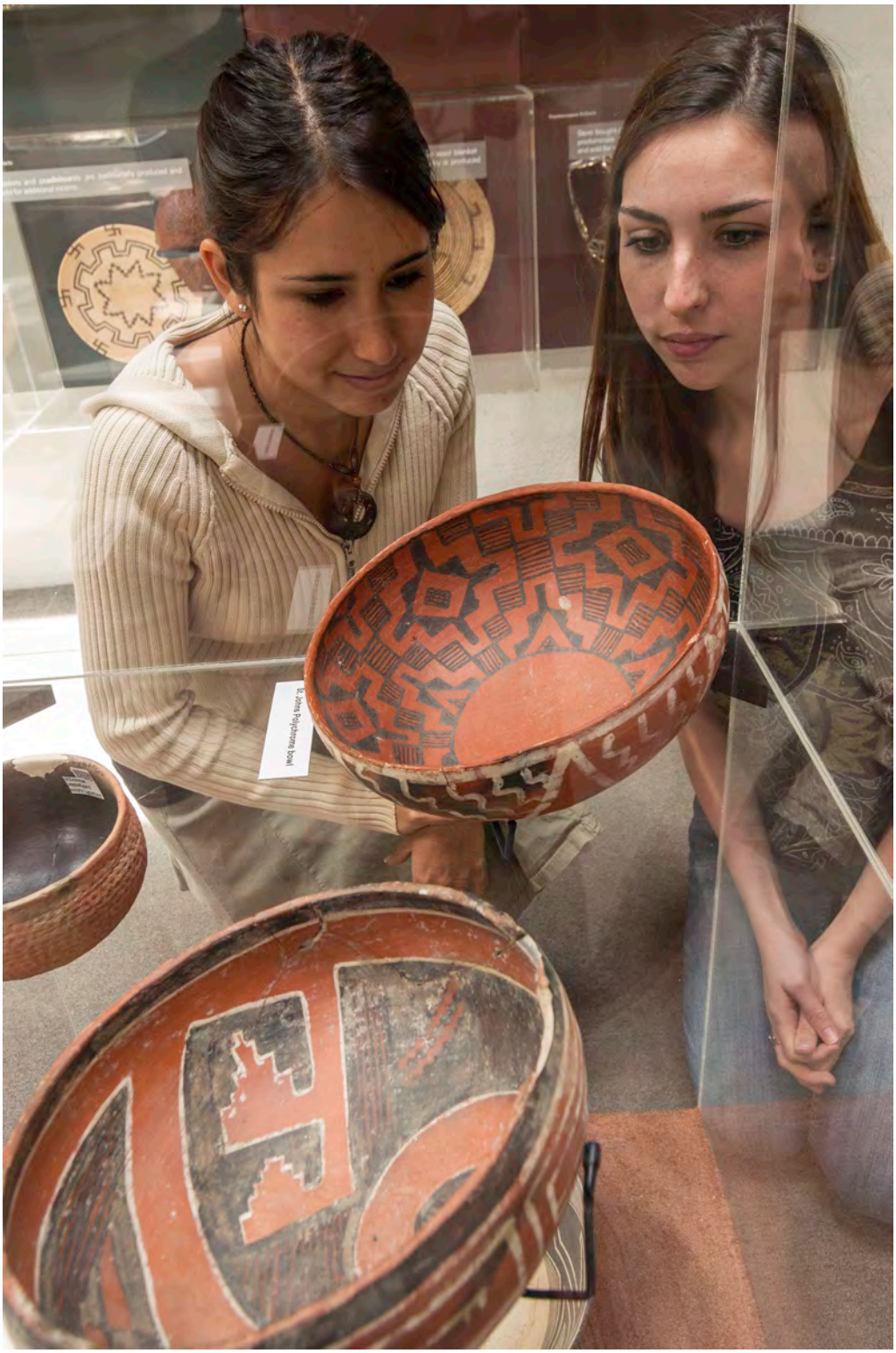
SOURCE OF FUNDING:

GENERAL FUND	$ 147,257
LIBRARY FUND	11,971
HIGHWAY USER REVENUE FUND	9,342
TRANSPORTATION FUND	802
WATER AND WASTEWATER FUND	22,985
STORMWATER FUND	1,214
AIRPORT FUND	2,792
SOLID WASTE FUND	16,513
SEMS FUND	2,106
	$ 214,982

COMMENTARY:

The Risk Management operating budget has increased by 5% and there are no capital expenditures. The Personnel Services increase of 6% is due to a market pay increase as well as an increase in medical and dental insurance. There were no changes in budgeted contractuals and commodities. There is no major capital (>$10,000) for this section.

Pickin' in the Pines (Flagstaff Convention and Visitors Bureau)



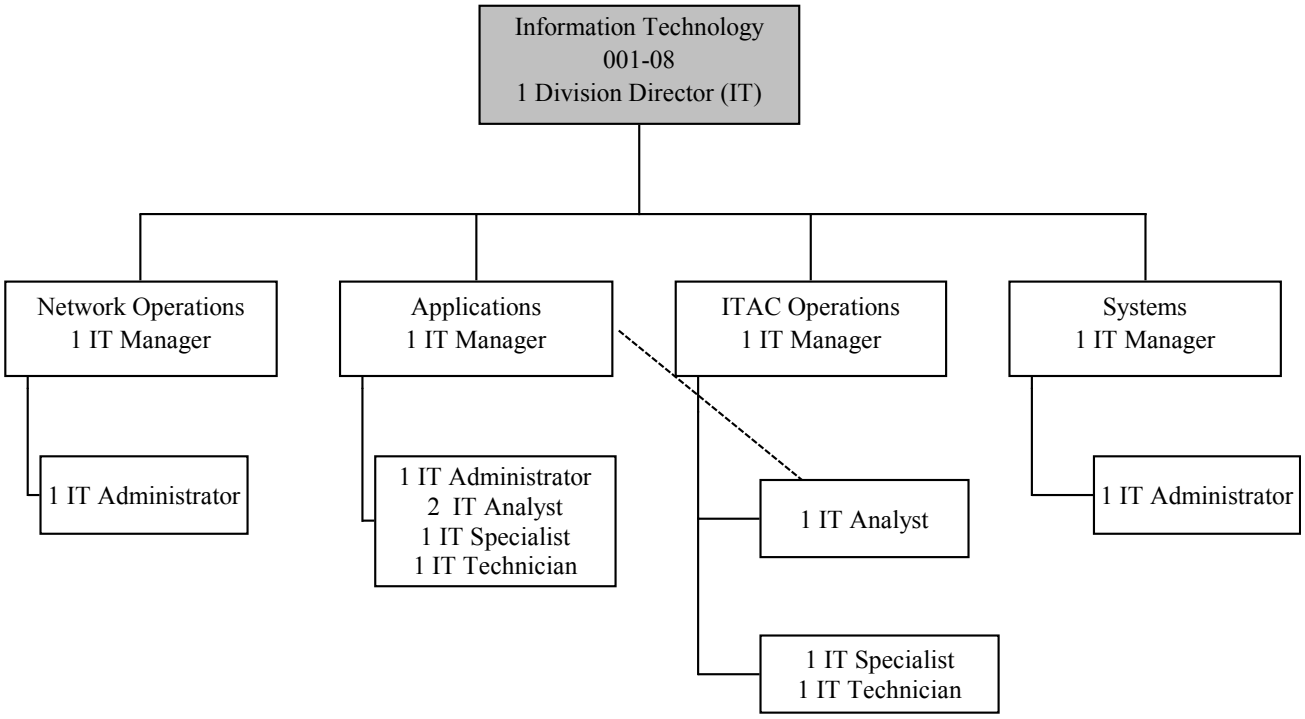
Museum of Northern Arizona (Flagstaff Convention and Visitors Bureau)

INFORMATION TECHNOLOGY DIVISION 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 Team

INFORMATION TECHNOLOGY



GENERAL ADMINISTRATION DIVISION 014 INFORMATION TECHNOLOGY

MISSION

- The mission of the Division of Information Technology (DoIT) is to:
  - Support technology infrastructure and resources;
  - Provide an IT infrastructure to maximize employee productivity and provide clear, concise and accurate data

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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 16 ACCOMPLISHMENTS

- ✓ Implemented Harris ERP/Innoprise Community Development applications
- ✓ Implemented Phase 2b of the migration to the Harris ERP/Innoprise Financial applications
- ✓ Began the migration of Phase 3 (HR, Payroll, Work Requests, Fixed Assets) to the Harris ERP/Innoprise Financial application suite
- ✓ Acquired and implemented a new production Storage Area Network (SAN) unit to expand the city's storage capabilities and house all City data
- ✓ Completed deployment of VoIP phones to the final six remote sites
- ✓ Implemented Call Center software for Customer Service
- ✓ Designed and began implementation of a new microwave network to connect city remote sites
- ✓ Completed the final 20% of the migration to Windows 7
- ✓ Began testing a limited implementation of Virtual Desktop Infrastructure
- ✓ Began testing a limited implementation of Office 365
- ✓ Created Tech Partner program to assist divisions with minor technical questions and issues
- ✓ Upgraded to new ERSI (GIS) software tools
- ✓ Enhanced public-facing GIS websites
- ✓ Began beta testing of Capital Improvements software application in partnership with Harris ERP
- ✓ Upgraded Training Lab PCs
- ✓ Remodeled help desk area including the capability to connect 16 PCs at once increasing staff's productivity and efficiencies
- ✓ Completed sixteen Audio Visual projects in City Hall and three remote sites
- ✓ Rolled out Cisco Finnese call handler to customer service
- ✓ Installed needed connection and equipment for ACJIS at Prosecutor's office
- ✓ Replaced public Internet router and configured increased bandwidth for public and internal wireless users
- ✓ Upgraded Fire Training network connection and removed trouble-prone devices from training tower
- ✓ Installed wireless access points in all fire stations to facilitate mapping software updates
- ✓ Completed installation of EOC equipment and phone system at Business Accelerator
- ✓ Created and implemented a process to ensure consistency with address assignments
- ✓ Created GIS strategic plan

FY 17 NEW INITIATIVES AND GOALS

- Complete the migration of Phase 3 (HR, Payroll, Work Requests, Fixed Assets) to the Harris ERP/Innoprise Financial application suite
- Research and select a Document Management System
- Select and implement an Automated Time Entry system
- Ensure 100% of PCs are upgraded to Office 2013 in preparation for Office 365 Project
- Replace ¼ of City's Desktop computers and Laptops as part of PC Refresh Project
- Implement a clustered server environment for the Harris/Innoprise production environment
- Replace the backup SAN at the east side warehouse
- Begin a broader implementation of Office 365
- Complete network upgrades including additional Wireless Access Points
- Build and implement the new microwave network system
- Integrate GIS to Cartegraph
- Complete FHA integration into City Domain
- Begin building missing GIS datasets and rebuilding others as needed
- Begin to automate or semi-automate several GIS processes to increase efficiency
- Implement GIS Enterprise License Agreement to expand GIS servers and user-based tools

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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 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Percentage of uptime hours versus total hours	99.96%	99.96%	99.97%	99.98%

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 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Customer surveys returned with an overall rating of satisfactory or better	96%	96%	96%	97%

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: Annual
Scoring: Count
Trend: ↓ (fewer is better, trending down is good)

Measures:	CY 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Count of outstanding (not yet completed) work requests	40	60	30	15

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 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Percent completion	85%	90%	92%	100%

Information Technology Team

GENERAL ADMINISTRATION DIVISION 014 INFORMATION TECHNOLOGY

DIVISION: **014 - INFORMATION TECHNOLOGY**

EXPENDITURES BY CATEGORY:

	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	$ 1,029,120	$ 1,171,999	$ 1,171,999	$ 1,250,367	$ 78,368
Contractuals	397,360	442,525	442,525	423,925	(18,600)
Commodities	383,301	600,575	364,817	892,673	292,098
Capital	58,007	725,000	120,670	679,330	(45,670)
TOTAL	**$ 1,867,788**	**$ 2,940,099**	**$ 2,100,011**	**$ 3,246,295**	$ 306,196

EXPENDITURES BY PROGRAM:

General Administration	$ 173,380	$ 230,950	$ 201,503	$ 269,677	$ 38,727
Applications	377,018	455,646	455,646	367,992	(87,654)
Systems	178,712	243,273	243,273	485,699	242,426
Services	186,782	302,987	291,676	527,276	224,289
Network	286,539	1,050,518	446,188	959,912	(90,606)
GIS	190,362	234,425	234,425	353,739	119,314
Microsoft Settlement	2,373	-	-	-	-
IT Non Departmental	472,620	422,300	227,300	282,000	(140,300)
TOTAL	**$ 1,867,788**	**$ 2,940,099**	**$ 2,100,011**	**$ 3,246,295**	$ 306,196

SOURCE OF FUNDING:

GENERAL FUND	$ 2,632,930
LIBRARY FUND	-
HIGHWAY USER REVENUE FUND	55,779
TRANSPORTATION FUND	-
WATER AND WASTEWATER FUND	316,303
STORMWATER FUND	29,094
AIRPORT FUND	37,407
SOLID WASTE FUND	122,063
SEMS FUND	52,719
	$ 3,246,295

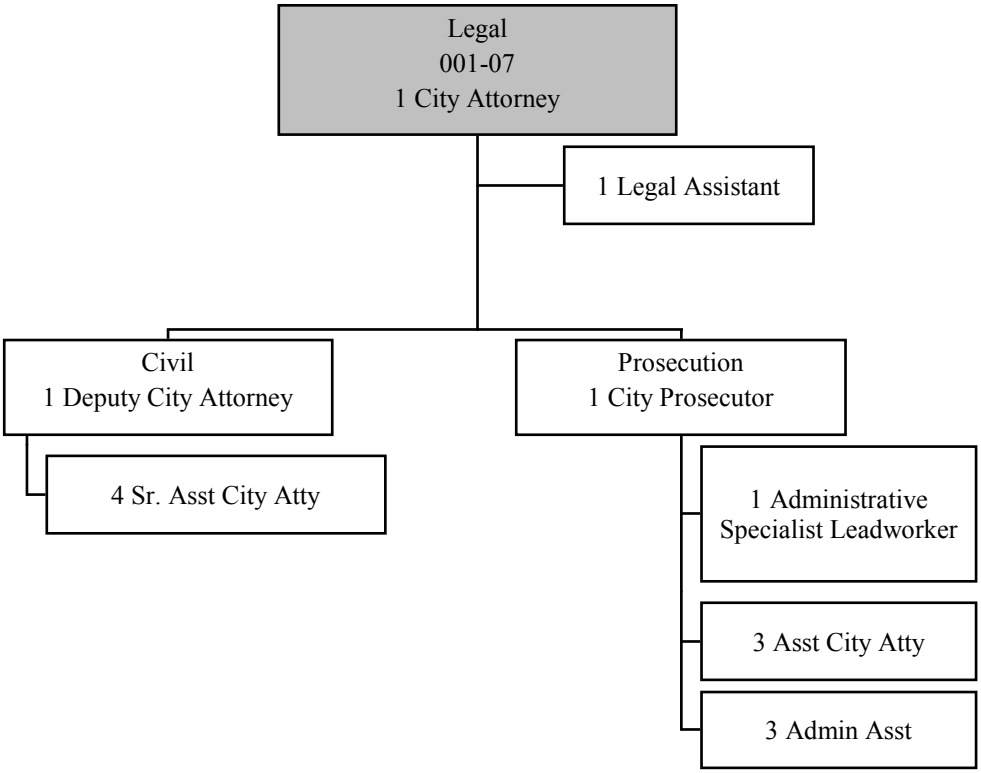
COMMENTARY:

The Information Technology operating budget has increased by 16%. There are capital expenditures (total $679,330), resulting in an overall net increase of 10%. The Personnel Services increase of 7% is due to a market pay increase as well as an increase in medical and dental insurance and increase in FTE for GIS IT Administrator. Contractuals decreases of 4% are due to increased employee training costs. Commodities increases of 49% are due, in part, to the creation of the IT Catastrophic Fund. Major capital (>$10,000) includes Storage Area Network Backup Replacement ($75,000) and microwave network ($604,330) for this section.

CITY ATTORNEY DIVISION 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.

CITY ATTORNEY



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 16 ACCOMPLISHMENTS

- ✓ Successfully completed City Charter revisions with the City Clerk's office
- ✓ Increased support to the Police Department via a full-time Legal Advisor
- ✓ Participated in training police officers on Domestic Violence at the Police Department
- ✓ Entered into a preliminary agreement with ADOT regarding Red Gap right-of-way
- ✓ Successfully defended civil rights actions against the Police Department
- ✓ Won an appeal on litigation with Al Miner (construction claim)
- ✓ Had a prosecutor teach at the State level Arizona Prosecuting Attorneys Advisory Council (APAAC)
- ✓ Effectively reorganized support staff for the Prosecution Section
- ✓ Significantly reduced a majority of years-old backlog of criminal case files
- ✓ Created a Nerdy Writing Program for City staff
- ✓ Created a networking/continuing legal education group for Northern Arizona Attorneys

FY 17 NEW INITIATIVES AND GOALS

- ➢ Provide candidate election support for the City Clerk
- ➢ Work with Community Development staff on updating the Engineering Standards
- ➢ Work with Risk Management staff to continue the trend of reduced litigation
- ➢ Assist with strategy regarding high-occupancy housing projects
- ➢ Continue work with Finance on Arizona Department of Revenue collection of local tax administration
- ➢ Complete the Flagstaff City-Coconino Library IGA (intergovernmental agreement)
- ➢ Investigate paperless electronic case management systems for the Prosecution Section
- ➢ Increase prosecutor presentations for Arizona Prosecutors Association
- ➢ Assist with strategy regarding Tequila Sunrise
- ➢ Enter into IGA with other municipalities to share attorney services

Requests for Legal Assistance	CY2011	CY2012	CY2013	CY2014	CY2015
Contracts (includes contracts, development agreements, grants, IGAs, bids)	211	202	161	192	179
Legal Opinions/Research	169	149	164	174	205
Ordinances/Resolutions	78	60	59	77	60
Real Estate	77	79	62	82	73
Claims/Litigation/Hearings	75	57	81	58	69
Public Records Requests	33	82	122	89	83
Miscellaneous (may include but not limited to: tax/licensing, personnel, forms, policies/procedures, elections, boards & commissions, trainings)	13	32	34	76	100
Total:	**656**	**661**	**683**	**748**	**769**
% Increase from Prior Year:	12%	1%	3%	10%	3%
Number of cases per attorney:	187	167	153	155	140
Number of cases per attorney and staff:	146	133	138	141	118

* 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	CY11	CY12	CY13	CY14	CY15
New Criminal Cases	4,818	5,013	4,226	4,456	3,765
Domestic Violence Cases	691	762	682	627	645
Driving Under the Influence (DUI) cases	629	635	507	470	465
Criminal Traffic Cases (excluding DUI)	661	475	442	410	385
Sales Tax Cases	13	0	1	1	3
Other Cases	1,931	2,249	2,016	2,222	1,804
Underage Alcohol	482	498	298	340	183
Drug/Drug paraphernalia cases	251	237	206	225	234
City Code Violations (other than sales tax)	135	136	59	95	55
Cases Involving a Victim **(FY stats)**	2,458	2,453	2,348	2,481	2,286
Victims' Services Performed **(FY stats)**	24,937	13,972	15,991	16,698	11,961
Mental Health Court Cases	25	21	15	66	46
Cases Reviewed for Charging Referred by PD	188	234	198	271	220
Pending DUI files at year end	298	436	345	336	421
% Increase in New Criminal Cases from Prior Year:	1.52%	4.05%	-15.70%	5.44%	-15.51%
New cases per attorney:	964	1,202	1,215	1,173	941
New cases per support staff:	1,377	1,396	1,127	1,273	941
New cases for all Prosecution staff:	567	647	585	610	471

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 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Number of cases opened	4456	3705	3890	3967
Number of cases closed *	1108 (plus an estimated 3500 pending entry into DAMION)	2679	3501	3570
Percentage of cases closed	*78%	72%	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 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Overall rating of meets or exceeds expectations	Meets Expectations	Meets Expectations	Meets Expectations	Meets Expectations

GENERAL ADMINISTRATION DIVISION 015 CITY ATTORNEY

DIVISION: **015 - CITY ATTORNEY**

EXPENDITURES BY CATEGORY:

	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	$ 1,405,366	$ 1,519,006	$ 1,519,006	$ 1,571,907	$ 52,901
Contractuals	40,968	45,985	45,985	49,714	3,729
Commodities	26,108	27,730	27,730	38,945	11,215
TOTAL	**$ 1,472,442**	**$ 1,592,721**	**$ 1,592,721**	**$ 1,660,566**	$ 67,845

EXPENDITURES BY PROGRAM:

General Administration	$ 136,416	$ 141,520	$ 141,520	$ 144,373	$ 2,853
Council and Department Support	663,534	675,750	675,750	817,905	142,155
Police Court	662,391	775,451	775,451	688,188	(87,263)
Victim's Rights Grant	10,100	-	-	10,100	10,100
TOTAL	**$ 1,472,442**	**$ 1,592,721**	**$ 1,592,721**	**$ 1,660,566**	$ 67,845

SOURCE OF FUNDING:

GENERAL FUND	$ 1,270,515
LIBRARY FUND	43,708
HIGHWAY USER REVENUE FUND	40,665
TRANSPORTATION FUND	57,062
WATER AND WASTEWATER FUND	128,997
STORMWATER FUND	5,428
AIRPORT FUND	13,536
SOLID WASTE FUND	91,475
SEMS FUND	9,180
	$ 1,660,566

COMMENTARY:

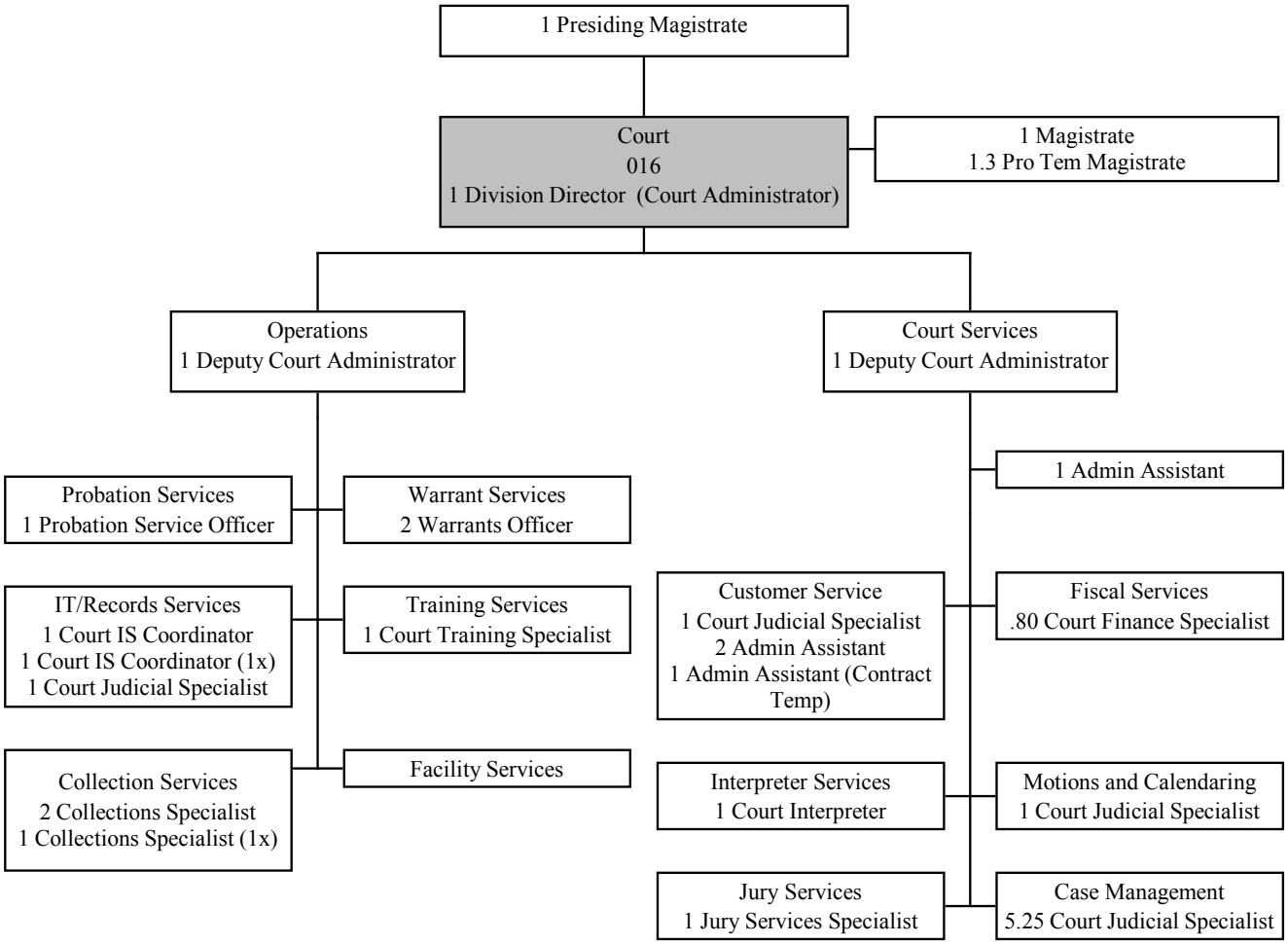
The City Attorney's operating budget has increased by 4% and there are no capital expenditures. The Personnel Services increase of 3% is due to a market pay increase as well as an increase in medical and dental insurance. Contractuals increases of 8% are due to increased telephone and internet costs and one-time travel costs related to employee trainings. Commodities increases of 40% are due to one-time increases in computer equipment and in work order charges for the Victim's Rights grant. There is no major capital (>$10,000) for this section.

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.

Early Fall on the San Francisco Peaks (Flagstaff Convention and Visitors Bureau)

COURT


1 Presiding Magistrate
Court
016
1 Division Director (Court Administrator)
1 Magistrate
1.3 Pro Tem Magistrate
Operations
1 Deputy Court Administrator
Court Services
1 Deputy Court Administrator
1 Admin Assistant
Probation Services
1 Probation Service Officer
Warrant Services
2 Warrants Officer
IT/Records Services
1 Court IS Coordinator
1 Court IS Coordinator (1x)
1 Court Judicial Specialist
Training Services
1 Court Training Specialist
Customer Service
1 Court Judicial Specialist
2 Admin Assistant
1 Admin Assistant (Contract Temp)
Fiscal Services
.80 Court Finance Specialist
Collection Services
2 Collections Specialist
1 Collections Specialist (1x)
Facility Services
Interpreter Services
1 Court Interpreter
Motions and Calendaring
1 Court Judicial Specialist
Jury Services
1 Jury Services Specialist
Case Management
5.25 Court Judicial Specialist

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 16 ACCOMPLISHMENTS

- ✓ Through active case management adjudicated 94% of all cases within 90 days, 89% of all cases including time a case spent out on a warrant (exceeds state average of 80% 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 $3.3M in financial transactions, have complied with the Arizona Supreme Court Minimum Accounting Standards and reported timely
- ✓ Implemented a reorganization of the court customer service and collection capabilities
- ✓ Reviewed the current status of the Criminal Justice Integration System and we are working toward developing an alternative platform, joint service agreement and renewed IGA
- ✓ Modified the Criminal Justice Integration System platform to allow electronic filing of parking citations court
- ✓ Developed a space plan for a possible joint Justice Center facility in coordination with Coconino County
- ✓ We have continued use and expansion of the Mental Health Court at the Flagstaff Municipal Court
- ✓ We have continued use and expansion of the 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, held a stakeholder conference and developed the next stage of our strategic plan - Justice 2035
- ✓ Worked with the Criminal Justice Coordinating Council in developing coordinated plans for the criminal justice system in the county
- ✓ Participated as the pilot for a State program for Electronic Warrants in coordination with criminal justice system partners throughout the State
- ✓ Participated on the preparation team for the Coconino County Courts Continuity of Court Operations Planning
- ✓ Completed the fourth 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 and have seen an increase in student interns
- ✓ Continued participation in the development, review and implementation of a new statewide automated case management system (CMS), began participation with the JLCMS steering committee
- ✓ Participated with Model Case Time Standards for Trial Courts Oversight Committee setting standards for the State, implemented numerous standards through Administrative Orders, began reporting case process times
- ✓ Participated in the development of curriculum and as faculty for the Court Leadership Institute, the Institute for Court Management and the Presiding Judges Academy

FY 16 NEW INITIATIVES

- Moving forward with the funding and construction of a new court facility
- Develop a Serial Inebriate Program and support in coordination with City Prosecutors and the Criminal Justice Coordinating Council
- 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
- Use statistics based on case management teams to review case-loads and develop accountability in the management of cases
- Scan all current active documents into our Electronic Document Management System (EDMS) to move to truly paperless system
- Participate in pilot and implementation of a new automated Limited Jurisdiction Case Management System
- Expand services based on a new platform and service agreement 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
- Continue to implement the Court's strategic plan as outlined in Justice 2035

Hopi Festival at Heritage Square (Flagstaff Convention and Visitors Bureau)

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.

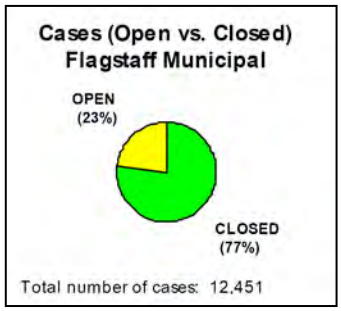
TIME TO DISPOSITION

Priority: Effective Governance
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: ↑

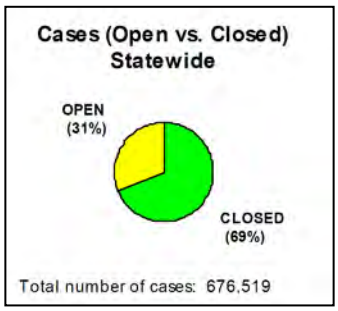
Measures:	CY 14 Actual		CY 15 Actual		CY 16 Estimated		CY 17 Proposed	
Total cases cleared in 90 days excluding warrant time	94%		94%		94%		94%	
	W	Ex	W	Ex	W	Ex	W	Ex
Completed 0-30 days (CY15 state average = 49%)	52%	54%	54%	56%	54%	56%	55%	57%
Completed 31-60 days (CY15 state average = 22%)	27%	33%	26%	32%	26%	32%	26%	32%
Completed 61-90 days (CY15 state average = 10%)	9%	7%	8%	7%	8%	7%	8%	7%
Completed 91-120 days (CY15 state average = 11%)	4%	5%	4%	4%	4%	4%	4%	4%
Completed 121+ days (CY15 state average = 9%)	7%	1%	8%	1%	8%	1%	7%	0%

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: Effective Governance
Goal: Timely adjudication of cases filed in the court
Objective: Meet or exceed state average for limited jurisdiction courts
Type of Measure: Outcome
Tool: Percent of Closed Cases as Portion of All Cases Filed in CY 2015
Frequency: Annual
Scoring: Green - Above Statewide Average
Yellow – Matches Statewide Average
Red – Below Statewide Average
Current Score: Green
Trend: ↑

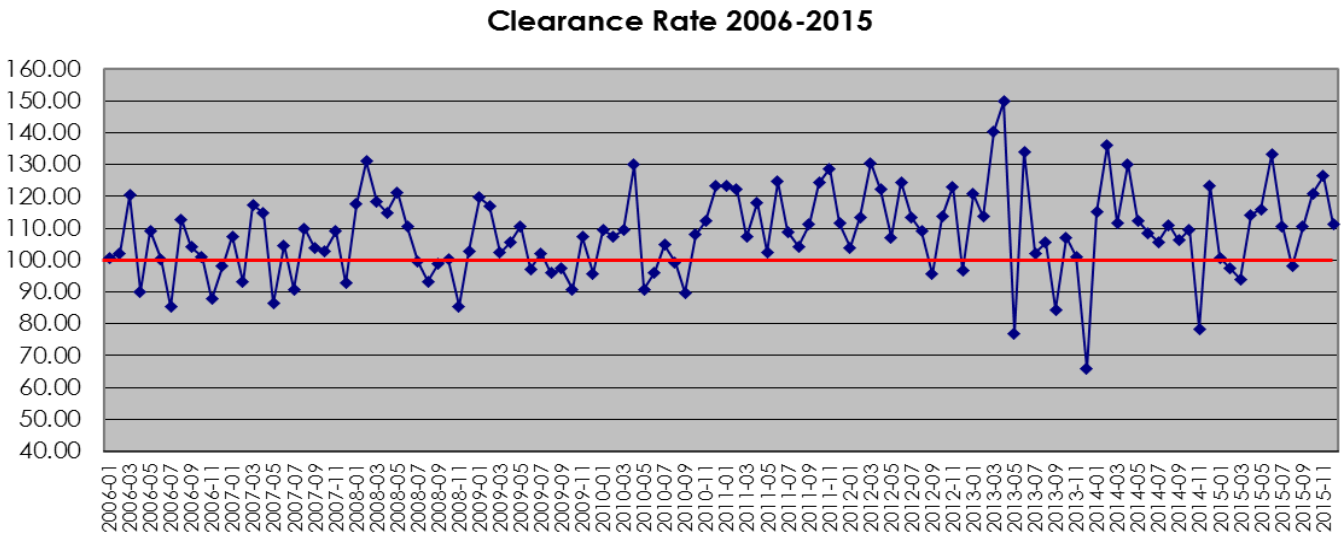


The Flagstaff Municipal Court exceeded the statewide average for Limited Jurisdiction Courts by 8%. Last year the Court was below the statewide average for Limited Jurisdiction Courts by 5%.

CLEARANCE RATE

Council Priority: **Effective Governance**
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 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Clearance Rate	112.37%	111.12%	110.00%	100.00%



Arizona Snowbowl (Flagstaff Convention and Visitors Bureau)

RECEIPTS

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 Receipted
Trend: ↑

Measures:	CY 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Amount of city general funds receipted	$635,914	$683,554	$730,000	$735,000
Amount of other local funds receipted	$570,950	$642,040	$710,000	$715,000
Amount of state funds receipted	$1,529,811	$1,511,726	$1,550,000	$1,550,000
Total amount of fines/fees/surcharges/assessments receipted	$2,736,675	$2,837,320	$2,990,000	$3,000,000
Amount of restitution paid	$56,091	$55,439	$55,000	$55,000
Amount of bonds posted	$449,733	$444,174	$440,000	$440,000
Amount collected for County (JP Court, Probation and Sheriff)	$7,620	$7,921	$8,200	$8,200
Total amount of pass-through funds receipted	$513,444	$507,534	$503,200	$503,200
Total all financial transactions	$3,250,119	$3,344,854	$3,493,200	$3,503,200

ACCESS AND FAIRNESS

Priority: **Customer Service**
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: ↓

Those that Agree or Strongly Agree That*:	CY 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
ACCESS				
Finding the courthouse was easy	90%	81%	85%	85%
The forms I needed were clear and easy to understand	83%	83%	83%	83%
I felt safe in the courthouse	87%	81%	85%	85%
The court makes reasonable efforts to remove physical and language barriers to service	83%	87%	87%	87%
I was able to get my business done in a reasonable amount of time	71%	77%	75%	75%
Court staff paid attention to my needs	87%	79%	80%	80%
I was treated with courtesy and respect	91%	87%	90%	90%
I easily found the courtroom or office I needed	88%	81%	85%	85%
The court's website was useful	41%	30%	40%	40%
The court's hours of operation made it easy for me to do my business	77%	80%	80%	80%
FAIRNESS				
The way my case was handled was fair	71%	83%	84%	84%
The judge listened to my side of the story before he or she made a decision	66%	66%	66%	66%
The judge had the information necessary to make good decisions about my case	81%	77%	80%	80%
I was treated the same as everyone else	87%	76%	85%	85%
As I leave the court I know what to do next about my case	79%	74%	75%	75%

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

DIVISION: **016 - MUNICIPAL COURT**

EXPENDITURES BY CATEGORY:

	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	$ 1,806,728	$ 1,962,390	$ 1,962,390	$ 2,243,788	$ 281,398
Contractuals	796,528	722,823	722,823	854,323	131,500
Commodities	73,201	70,595	70,595	67,595	(3,000)
Capital	964	62,000	62,000	-	(62,000)
TOTAL	**$ 2,677,421**	**$ 2,817,808**	**$ 2,817,808**	**$ 3,165,706**	$ 347,898

EXPENDITURES BY PROGRAM:

General Administration	$ 460,637	$ 708,591	$ 708,591	$ 786,447	$ 77,856
Court Services	806,841	681,004	681,004	721,270	40,266
Record Management	105,717	122,395	122,395	186,006	63,611
Court Enforcement	243,206	300,093	300,093	381,988	81,895
Warrant Division	321,512	343,493	343,493	342,855	(638)
Court Operations	280,265	197,316	197,316	272,624	75,308
Judicial Services	459,243	464,916	464,916	474,516	9,600
TOTAL	**$ 2,677,421**	**$ 2,817,808**	**$ 2,817,808**	**$ 3,165,706**	$ 347,898

SOURCE OF FUNDING:

GENERAL FUND	$ 3,165,706
	$ 3,165,706

COMMENTARY:

The Municipal Court Section operating budget has increased by 15%. There are no capital expenditures, resulting in an overall net increase of 12%. The Personnel Services increase of 14% is due to a market based pay increase as well as an increase in medical and dental insurance, and the addition of 3.0 FTE's to meet collection, service, and Information Technology needs. Contractuals increases of 18% are for one-time approvals for an x-ray security machine maintenance contract, jury payments, court electronic integration services, conversion costs for the Electronic Document Management System (EDMS), a new public defender contract, and an increase to the access fee for the statewide Arizona Judicial Information Network. Commodities decreases of 4% are due to decreases in small equipment replacement. There is no major capital (>$10,000) for this Section.

(Flagstaff Convention and Visitors Bureau)

Lake Ashurst (Flagstaff Convention and Visitors Bureau)

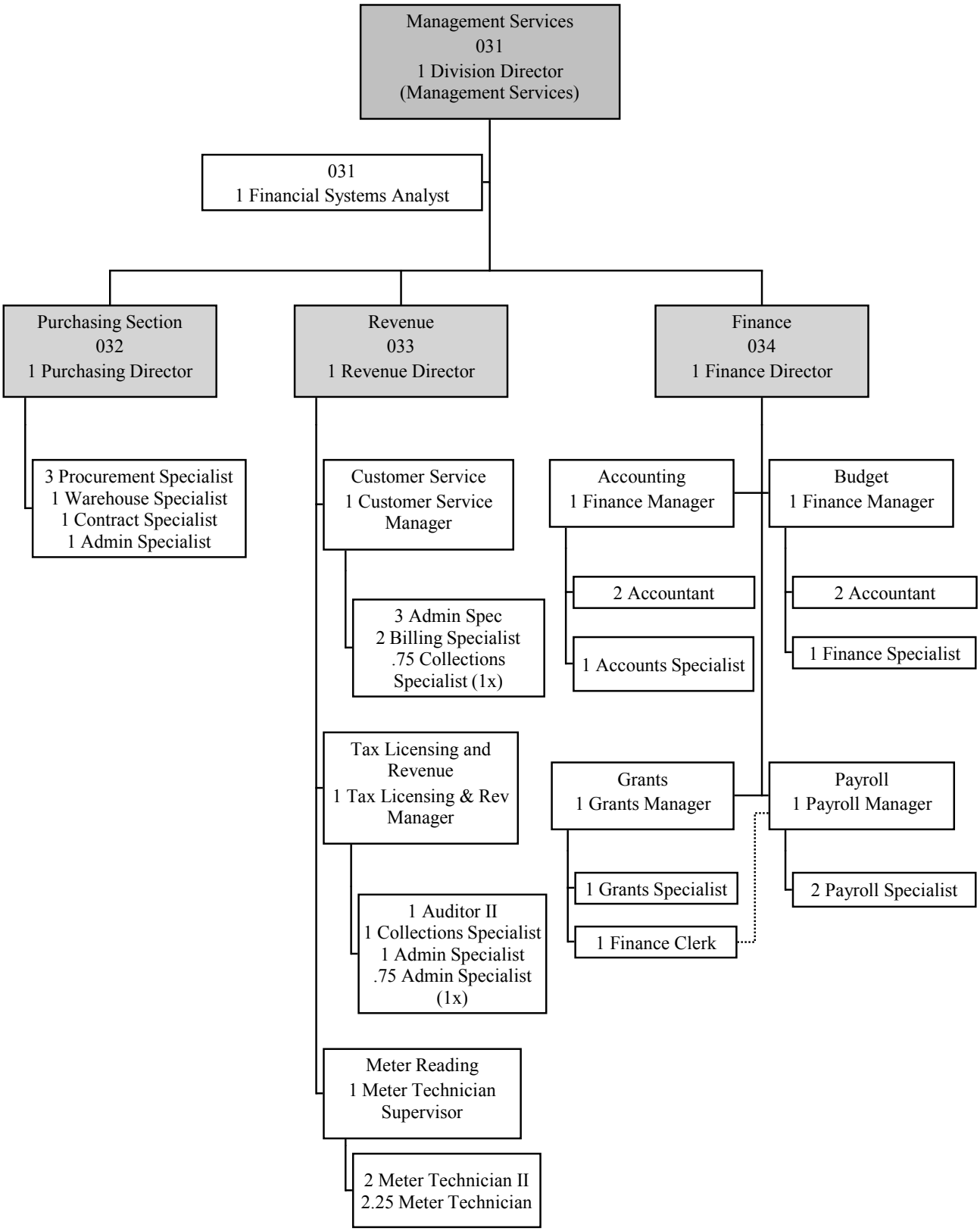
MANAGEMENT SERVICES DIVISION MISSION

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 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

MANAGEMENT SERVICES



SECTION: **031 - MANAGEMENT SERVICES**

EXPENDITURES BY CATEGORY:

	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	$ -	$ 251,303	$ 231,303	$ 257,145	$ 5,842
Contractuals	-	11,665	11,665	13,624	1,959
Commodities	97	1,100	1,100	1,600	500
TOTAL	**$ 97**	**$ 264,068**	**$ 244,068**	**$ 272,369**	$ 8,301

EXPENDITURES BY PROGRAM:

General Administration	$ 97	$ 264,068	$ 244,068	$ 272,369	$ 8,301
TOTAL	**$ 97**	**$ 264,068**	**$ 244,068**	**$ 272,369**	$ 8,301

SOURCE OF FUNDING:

GENERAL FUND	$ 266,397
LIBRARY FUND	669
HIGHWAY USER REVENUE FUND	623
TRANSPORTATION FUND	874
WATER AND WASTEWATER FUND	1,975
STORMWATER FUND	83
AIRPORT FUND	207
SOLID WASTE FUND	1,400
SEMS FUND	141
	$ 272,369

COMMENTARY:

The Management Services operating budget has increased by 3% and there are no capital expenditures. The Personnel Services increase of 2% is due to a market pay increase as well as an increase in medical and dental insurance. Contractuals increases of 17% are due to increased travel costs for employee trainings. Commodities increases of 45% are due to increased costs for food for meetings. There is no major capital (>$10,000) for this section.

San Francisco Peaks (Flagstaff Convention and Visitors Bureau)

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 16 ACCOMPLISHMENTS

- ✓ The Purchasing Section was awarded the Achievement of Excellence in Procurement (AEP) Award by the National Purchasing Institute for the 5th consecutive year. In 1995, the National Purchasing Institute established a program designed to recognize organizational excellence in public procurement. The Achievement of Excellence in Procurement® (AEP) 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. Moreover, the City of Flagstaff is one of only fourteen government agencies in Arizona and one of only sixty-five Cities in the United States to receive the award.

- ✓ Completed and implemented a Job Order Contracting program as one of the Alternative Project Delivery Methods (APDM) for construction projects that will significantly compress the time line to complete construction related projects that are at or below the $1 million dollar threshold. This is the first program of its kind for the City of Flagstaff. This program is the result of a formal competitive Request for Statements of Qualifications (RSOQ) process broken out into five (5) discipline areas as follows: Vertical construction, horizontal construction, landfill, water and waste water treatment and signage, striping and traffic control. Each of these discipline areas required their own respective scope of work. We received a total of 48 responses that were evaluated and scored by an evaluation committee comprised of six (6) evaluators. For the first four (4) discipline areas referenced above, there were three (3) contracts awarded in each of these discipline areas and two (2) contracts awarded for signage, striping and traffic control.

- ✓ Continued work on identifying “Contractual Partners” involving City funding to various nonprofit organizations approved by Council and creating contracts with these organizations to hold them responsible for the services they promised to 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.

- ✓ Continued improvement of our Vendor Performance Database to track both satisfactory and unsatisfactory performance from vendors, especially contractors and sub-contractors performing work utilizing an alternative project delivery method who have been under contract for construction related projects.

- ✓ Implemented a bid management and vendor management software system to allow for electronic bidding from vendors. Arizona Revised Statutes allow for electronic bidding, which is a more efficient and effective way to handle both formal and informal competitive bid solicitations.

- ✓ 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 cost savings/cost avoidance of $119,746.

- ✓ Outsourced the Central Warehouse and inventory distribution operation to a local "sole source" vendor, which resulted in the elimination of inventory carrying costs associated with inventory and the ability to repurpose the Central Warehouse to the Police Department who were in need of additional space for police evidence.

FY 17 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)

- ➢ Expand the Purchasing Section's E-bidding software to accommodate electronic submissions of proposal responses from vendors responding to a Request for proposals

- ➢ Successful completion of professional development and passing scores on a written exam for two (2) Purchasing Section staff to earn a professional purchasing certification

- ➢ Conduct an external customer satisfaction survey with our local community vendor base to determine additional vendor training needs on the City's procurement process

- ➢ Develop customized vendor reports that provide more comprehensive data regarding vendor activity, contract awards, and expenditures

- ➢ Provide professional development opportunities for Purchasing Section staff to maintain professional Purchasing certifications, expand purchasing knowledge and to keep up with the latest public purchasing trends and best practices

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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 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Overall rating of meets or exceeds expectations	72%	85%	90%	90%

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 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 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 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Total cost savings and/or cost avoidance	$110,000	$120,000	$125,000	$130,000

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

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 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 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 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	$ 751,237	$ 497,623	$ 496,623	$ 578,932	$ 81,309
Contractuals	29,075	25,362	25,362	12,127	(13,235)
Commodities	11,986	9,352	9,352	(16,125)	(25,477)
TOTAL	**$ 792,298**	**$ 532,337**	**$ 531,337**	**$ 574,934**	$ 42,597

EXPENDITURES BY PROGRAM:

General Administration	$ 278,806	$ 1,000	$ -	$ 1,000	$ -
Purchasing	398,980	442,775	442,775	573,934	131,159
Warehouse	114,512	88,562	88,562	-	(88,562)
TOTAL	**$ 792,298**	**$ 532,337**	**$ 531,337**	**$ 574,934**	$ 42,597

SOURCE OF FUNDING:

GENERAL FUND	$ 195,623
LIBRARY FUND	22,381
HIGHWAY USER REVENUE FUND	33,310
TRANSPORTATION FUND	28,467
WATER AND WASTEWATER FUND	192,838
STORMWATER FUND	16,195
AIRPORT FUND	19,116
SOLID WASTE FUND	62,987
SEMS FUND	4,017
	$ 574,934

COMMENTARY:
The Purchasing operating budget has increased by 8% and there are no capital expenditures. The Personnel Services increase of 16% is due to a market pay increase as well as an increase in medical and dental insurance, net of the addition of a 1.0 FTE Contract Specialist. Contractuals decreases of 52% are due to decreased utilities costs. Commodities decreases of 272% are due to decreases in office supplies and computer software, as well as work order charge outs of $30,000. There is no major capital (>$10,000) for this section.

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, 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 responsbile for copying, printing, scanning and mail processing.

FY 16 ACCOMPLISHMENTS

- ✓ The Customer Service Staff was awarded the 2015 City Manager Agassiz Award for Teamwork, recognizing the impact team members have on every single household in Flagstaff, executing challenging tasks, building relationships with residents, and working with various City entities for billing, payment, and collections. The Agassiz Award is in recognition when there is an outstanding example of at least one of the values of the City.
- ✓ Sales Tax has continued to process tax returns, while keeping abreast of the changes in the transition to Arizona Department of Revenue. During calendar year 2015, more than 56,000 sales tax returns were processed, 1,200 new business licenses issues, 220 reported history requests provided to the State and 12 audits completed. These duties were completed with a reduction of a Collection Specialist, who assisted with various duties, as well as the Sales Tax Manager who also was responsible for audits.
- ✓ Customer Service completed Phase 2A of the Harris Innoprise implementation, which included Miscellaneous Accounts Receivables (MAR), Centralized Cash Receipting, as well as the initials phase of Paymentus, which allows MAR and Water Haulers to make payments to their accounts on-line and over the phone. To handle the increase in customers and allow for higher quality personal interaction, the initial phase of payment processing by CDS Global was implemented with great success.
- ✓ Customer Service Representatives in the lobby of City Hall, are not only the face greeting the wandering resident looking for directions, they handle a high volume of transactions. In calendar year 2015, they were able to assist more than 35,000 phone callers, over 200,000 cash handling transactions, equating to more than $100,000,000 in cash, check and credit card payments.
- ✓ Our Collection Specialist averages almost $190,000 per month, collecting over $2,241,350 for MAR, Utility, and Library Collections, not including parking tickets.
- ✓ Meter Services completed 55 new meter installs and over 900 repairs to the existing system. The focus for the Fixed Network Pilot project was extended from a six month to a twelve month process, starting with one collector and one repeater, collecting 700 meter reads in one cycle to three collectors and five repeaters to a potential of 3,080 meter reads, allowing for a complete cycle of all eight books. Currently, the project is at 45% accuracy. The lower than expected score is due to metal lids, which distribution is replacing with composite lids, allowing for a greater number of reads with higher accuracy. With implementation of full staffing, estimated reads have been reduced to .07% and is no longer a concern within the Section.

FY 17 NEW INITIATIVES AND GOALS

- ➢ Continue to provide strong Customer Service in all areas of the Revenue Section
- ➢ Implement the new Cisco Finesse phone tree system to enable more responsive call answering, while promptly and accurately directing customer inquiries
- ➢ Complete Phase 2B of the Harris Innoprise Customer Information System implementation

- Fully implement CDS Global for the processing of Utility and Collection Payments
- Integrate Paymentus with Harris Innoprise to improve the customer application and payment process
- Re-implement Delinquency Notices for Utility Bills to allow customers the opportunity to make a payment prior to services being terminated
- Provide Confined Space Training for Meter Technician Supervisor and new Meter Technician II's
- Begin the installation of 2,500 radio read meters, replacing older models, upgrading 40w and 50w, to 100w, which are more accurate, require less maintenance and are compatible with new technology
- Transition Sales Tax to Arizona Department of Revenue

PERFORMANCE MEASURES

Priority: Management – Customer Service
Goal: Provide sales tax education and outreach to business owners
Objective: Assist at least 250 business owners, through education and/or outreach
Type of Measure: Output and outcome
Tool: Output: Number of business owners that have been assisted (the goal is 250 business owners per year)
Tool: Count of individuals or business provided information and instructions that were easy to follow and that the material presented was basic, but provided sufficient detail
Frequency: Annually
Scoring: Number of business owners reached per year >250, Very Good, 250-200, Adequate, <200, underperforming
Trend: ←→ Meets expectations

Measures:	CY 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Number of business owners reached through education and/or outreach	NA	NA	>250	>250

Note: With the takeover of sales tax collections by the Arizona Department of Revenue (ADOR) on January 1, 2017, the City will not conduct sales tax education seminars.

Priority: Management - Effective Governance
Goal: Maintain a high collection rate of sales tax accounts
Objective: Keep write-offs below the designated percentage 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: ↑

Measures:	CY 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Annual write off of sales tax accounts	$140,570	$125,000	*$250,000 See note	*$250,000 See note
Sales tax write offs as a percentage of total revenue	0.40%	0.30%	*N/A See note	*N/A See note

Note: With the takeover of sales tax collections by the Arizona Department of Revenue (ADOR) on January 1, 2017, 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.

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 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Rate of return on investments outside LGIP	1.24%	.96%	1.00%	1.00%
Benchmark rate of return	1.24%	.97%	1.00%	1.00%
Spread between City and benchmark returns	0.00%	-.10%	0.00%	0.00%

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 monitor business owner compliance and perform approximately 25 audits and reviews per year
Type of Measure: Program outcome
Tool: Count of sales tax audit assessments completed within a calendar year
Frequency: Annually
Scoring: Number of completed audits per year >25, Very Good, 15-25, Adequate, <15, Underperforming
Trend: ←→ Audit assessments are expected to remain stable over the next few years.

Measures:	FY 14 Actual	FY 15 Actual	FY 16 Estimated	FY 17 Proposed
Number of audits and reviews performed	57	50	20	25

Note: With the loss of the Sales Tax Manager and Collection Specialist in CY 2015, audits were reduced

Downtown, Olive Oil Traders (Flagstaff Convention and Visitors Bureau)

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 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Annual write off of customer utility accounts	$191,098	$100,000	$100,000	$100,000
Utility write offs as a percentage of total billed	0.58%	0.20%	0.15%	0.15%
Annual write off of miscellaneous account receivable accounts	$2,126	$10,000	$10,000	$10,000
Miscellaneous account receivables write offs as a percentage of total billed	0.03%	0.15%	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 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Percent of estimated meter reads	1.27%	1.00%	.07%	1.00%

SECTION: **033 - REVENUE**

EXPENDITURES BY CATEGORY:

	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	$ 1,149,021	$ 1,144,809	$ 1,119,809	$ 1,151,770	$ 6,961
Contractuals	328,533	392,189	377,189	388,339	(3,850)
Commodities	46,419	40,800	40,800	43,800	3,000
Capital	5,477	35,000	35,000	32,000	(3,000)
TOTAL	**$ 1,529,451**	**$ 1,612,798**	**$ 1,572,798**	**$ 1,615,909**	$ 3,111

EXPENDITURES BY PROGRAM:

General Administration	$ 161,107	$ 166,271	$ 151,271	$ 247,658	$ 81,387
Licensing and Support	106,664	92,678	92,678	97,418	4,740
Auditing	173,704	175,263	175,263	179,164	3,901
Sales Tax Collections	78,440	81,318	81,318	70,377	(10,941)
Customer Service	648,309	718,551	718,551	658,429	(60,122)
Billing and Collections	47,824	48,489	23,489	-	(48,489)
Print and Mail Services	9,736	-	-	-	-
Meter Services	303,667	330,228	330,228	362,863	32,635
TOTAL	**$ 1,529,451**	**$ 1,612,798**	**$ 1,572,798**	**$ 1,615,909**	$ 3,111

SOURCE OF FUNDING:

GENERAL FUND	$ 124,100
LIBRARY FUND	6,672
HIGHWAY USER REVENUE FUND	11,576
TRANSPORTATION FUND	279,250
WATER AND WASTEWATER FUND	922,697
STORMWATER FUND	16,865
AIRPORT FUND	35,023
SOLID WASTE FUND	203,412
SEMS	16,314
	$ 1,615,909

COMMENTARY:

The Revenue Section operating budget has increased by less than 1%. There are capital expenditures (total $32,000), resulting in an overall net decrease of 9%. The Personnel Services increase of 1% is due to a market pay increase as well as an increase in medical and dental insurance. Contractuals decreases of 1% are due to decreased costs for computer equipment and other miscellaneous services. Commodities increases of 7% are due to one-time increases in copying and printing costs. Major capital (>$10,000) includes a meter services vehicle.

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 16 ACCOMPLISHMENTS

- ✓ Received the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for FY 2016 for the 22nd consecutive year
- ✓ Received the GFOA Certificate of Achievement for Excellence in Financial Reporting for FY 2015 for the 22nd consecutive year
- ✓ Completed FY 2015 financial and single audit reports
- ✓ Implemented GASB 67 and 68 for financial reporting for pensions and pension plans
- ✓ Submitted the Airport Capital Improvement 5-Year Plan for 2017-2021 for $26.5M to FAA and ADOT
- ✓ Completed the Flagstaff Business Accelerator Facility
- ✓ Worked with Wildland Fire Management section to apply and receive numerous Forest Protection grants along with implementing the Forest Watershed Protection Project
- ✓ Continued implementation of the Brownfield Assessment grant for Petroleum and Hazardous substances
- ✓ Grants Management worked extensively with Utilities, Water Resources and Salt River Project to enter into an Independent Contractor Agreement for Flowtography for the Upper Lake Mary Watershed
- ✓ Grants and Finance worked with Utilities, Water Resources and Public Works Sustainability to plan and implement Conserve2Enhance that connects water conservation projects throughout the community
- ✓ Grants Manager presented at the National Association of Housing and Redevelopment and at the AZ Regional Grant Professional Conference
- ✓ Held quarterly lunch training sessions with the Northern AZ Grant Connection members
- ✓ Received final payment and closed the 2010 Schultz Flooding Disaster Recovery Grant
- ✓ Evaluated and selected Consultant for the Airport Master Plan Update Grant
- ✓ Attended two-day retreat on the Emergency Operations Planning development document
- ✓ Manage payroll changes to bring employees to market based pay plan
- ✓ Grants Management reviewed and submitted approximately 136 grant performance and financial reports
- ✓ Finance Accountants prepared approximately 136 grant financial reports
- ✓ Completed successfully various agency audits
- ✓ Evaluated and selected new audit firm

FY 17 NEW INITIATIVES AND GOALS

- ➢ Through the Small Air Service Community Grant, continue to work with staff to secure second airline
- ➢ Implement OpenGov transparency software
- ➢ 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
- ➢ Submit the Airport Capital Improvement 5-Year Plan for 2018-2022 to FAA and ADOT
- ➢ Apply for the FAA grant and begin Construction of the Airport Rehabilitation of Runway 3/21 project
- ➢ Implement a new grant award from the Department of Emergency and Military Affairs, Military Installation Fund for Outdoor Lighting for the Core Maintenance Facility

- Implement new Innoprise software for Work Management, Capital Assets, Payroll and HR
- Implement a new time entry software
- Work with Leadership, Extended Leadership and Staff to prepare a Strategic Plan
- Work with Leadership, Extended Leadership and Staff to prepare a Strategic Plan

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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: Annual
Scoring: 100%
Trend: ↑

Measures:	CY 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 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 and 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: Annually
Scoring: $10 million or more
Trend: ↑

Measures:	FY 14 Actual	FY 15 Actual	FY 16 Estimated	FY 17 Proposed
Projected grant budgeted revenue	$31,993,929	$24,641,975	$11,751,055	$15,000,000
Actual grant revenue received	$12,407,527	$13,328,465	$15,043,464	$10,000,000
Grant amounts awarded during the fiscal year	$15,798,329	$2,521,362	$7,382,041	$8,000,000

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 14 Actual	FY 15 Actual	FY 16 Estimated	FY 17 Proposed
Grants applications submitted	39	53	37 to date	50
Grants awarded	27	35	26 to date	40
Active grants worked during fiscal year	136	136	135	200

Priority: **Management – Customer Service and Effective Governance**
Goal: Increase the number of vendors paid through Electronic Funds Transfers (EFT)
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 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Vendors paid by EFT	200	183	195	200
Number of payments made by EFT	1,946	1,711	2,000	2,100
Percent of total payments	23%	21%	25%	27%
Percent of total dollars paid	54%	48%	55%	58%

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: Annually
Scoring: 100%
Trend: ↑

Measures:	CY 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
City of Flagstaff control deficiencies	0	0	0	0
City of Flagstaff significant deficiencies	0	2	0	0
Single audit findings	0	0	0	0

Priority: **Management – Effective Governance**
Goal: Provide excellent payroll customer service to employees
Objective: To continue to improve the quality of customer service to employees
Type of Measure: Outcome
Tool: Payroll Customer Service Survey
Frequency: Annually
Scoring: >80% Very good, 80-70% Good, <70% Needs Attention
Trend: ↑

Measures:	CY 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Meets or exceeds expectations in overall satisfaction	N/A	N/A	89%	92%

SECTION: 034 - FINANCE

EXPENDITURES BY CATEGORY:

	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	$ 935,434	$ 1,153,132	$ 1,050,132	$ 1,255,706	$ 102,574
Contractuals	51,573	55,402	54,252	84,552	29,150
Commodities	21,483	15,784	15,784	19,034	3,250
TOTAL	**$ 1,008,490**	**$ 1,224,318**	**$ 1,120,168**	**$ 1,359,292**	$ 134,974

EXPENDITURES BY PROGRAM:

General Administration	$ 124,709	$ 235,083	$ 190,083	$ 144,808	$ (90,275)
Accounting	395,357	499,670	440,520	651,473	151,803
Payroll	161,470	161,222	161,222	252,407	91,185
Accounts Payable	129,881	128,204	128,204	80,385	(47,819)
Grants Management	197,073	200,139	200,139	230,219	30,080
TOTAL	**$ 1,008,490**	**$ 1,224,318**	**$ 1,120,168**	**$ 1,359,292**	$ 134,974

SOURCE OF FUNDING:

GENERAL FUND	$ 1,001,271
LIBRARY FUND	64,173
HIGHWAY USER REVENUE FUND	40,614
TRANSPORTATION FUND	30,511
WATER AND WASTEWATER FUND	104,302
STORMWATER FUND	7,637
AIRPORT FUND	33,182
SOLID WASTE FUND	64,402
SEMS FUND	13,200
	$ 1,359,292

COMMENTARY:

The Finance operating budget has increased by 11% and there are no capital expenditures. The Personnel Services increase of 9% is due to a market pay increase as well as an increase in medical and dental insurance, net of the addition of a 1.0 FTE for a Payroll Specialist. Contractuals increases of 53% are due to increased costs for employee education and training and one-time software maintenance. Commodities increases of 21% are due to one-time increases in copying and printing costs. There is no major capital (> $10,000) for this section.

West of the Moon Gallery (Flagstaff Convention and Visitors Bureau)

COMMUNITY DEVELOPMENT DIVISION MISSION

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

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.

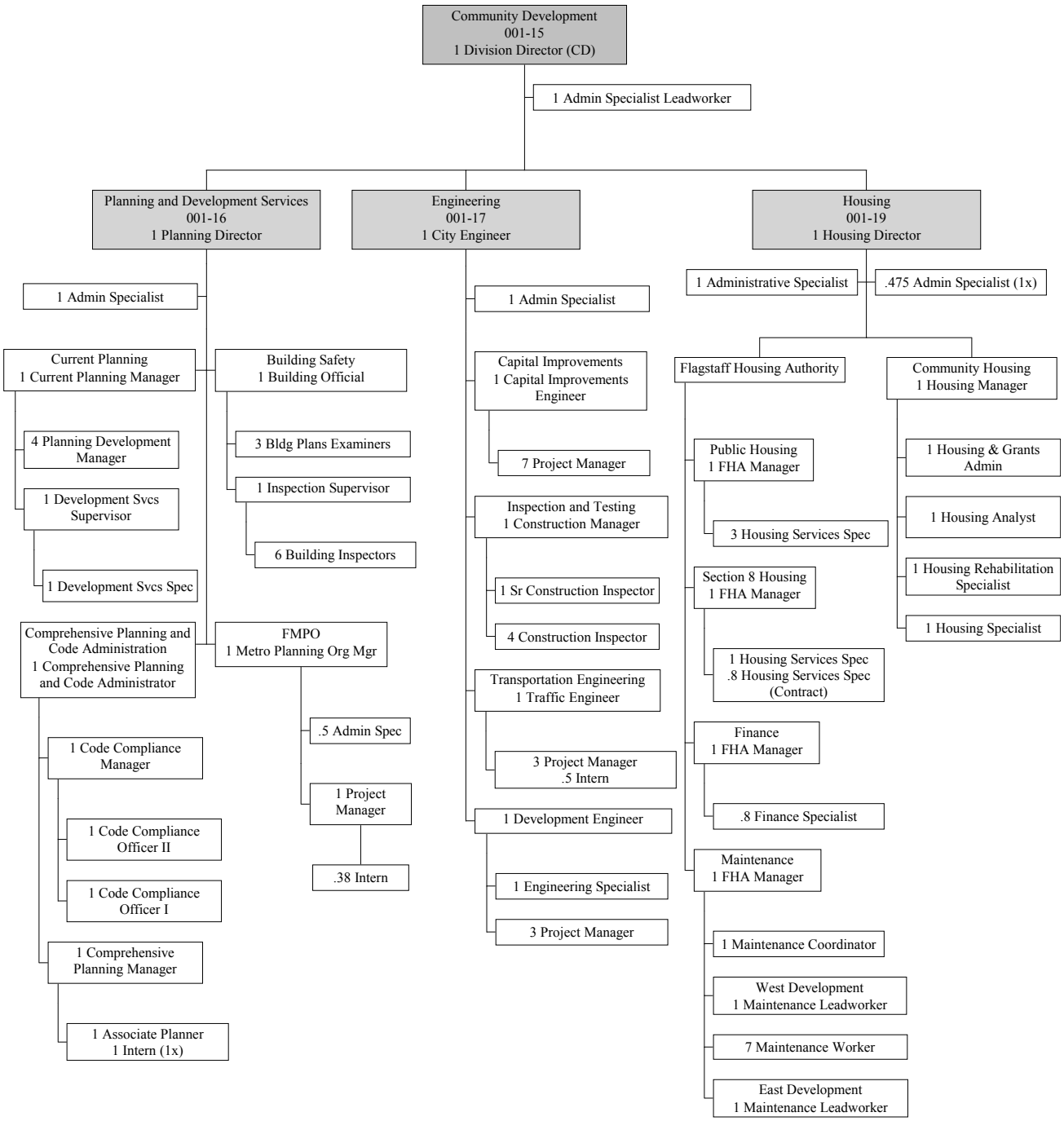
The mission of the **Housing Section** is to provide enabling programs and policies for decent housing, a suitable living environment and economic opportunity to the residents of Flagstaff, in particular Flagstaff's workforce and low / moderate income households thus fostering a diverse and sustainable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

Downtown Flagstaff (Community Development)

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, Housing Section, Flagstaff Housing Authority and 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 Leadworker.

FY 16 ACCOMPLISHMENTS

- ✓ Marriott Residence Inn right-of-way purchase along Humphreys Street
- ✓ The HUB rezoning hearings
- ✓ Housing Program consolidation under new Executive Director
- ✓ New permitting/development fees considered by Council
- ✓ John Wesley Powell Area Improvement District moving forward with City funding
- ✓ Public Private Partnership (P3) on Milton Road continues to progress
- ✓ Advanced Juniper Point Project to decision point for moving forward
- ✓ PARA Grant submitted for 4th Street/I40 Bridges
- ✓ Transportation Tax Renewal Planning
- ✓ City/NAU Monument Signs on I40
- ✓ Street Lighting to Enhance Dark Skies (SLEDS) Project started

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FY 17 NEW INITIATIVES AND GOALS

- ➢ Complete John Wesley Powell Area Improvement District Preliminary Engineering and Assessment Study
- ➢ Entitle Public Private Partnership (P3) on Milton Road
- ➢ Progress Milton Corridor Pre-Design Report in partnership with ADOT
- ➢ Dispose of City Housing Section Property at Elden/Butler
- ➢ Advance Rio de Flag Project
- ➢ Advance 4th Street/I40 Bridges Project

SECTION: **101 - COMMUNITY DEVELOPMENT**

EXPENDITURES BY CATEGORY:

	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	$ 250,166	$ 257,993	$ 257,993	$ 260,824	$ 2,831
Contractuals	42,379	47,134	47,134	47,134	-
Commodities	14,597	11,378	11,378	11,378	-
TOTAL	**$ 307,142**	**$ 316,505**	**$ 316,505**	**$ 319,336**	$ 2,831

EXPENDITURES BY PROGRAM:

General Administration	$ 307,142	$ 316,505	$ 316,505	$ 319,336	$ 2,831
TOTAL	**$ 307,142**	**$ 316,505**	**$ 316,505**	**$ 319,336**	$ 2,831

SOURCE OF FUNDING:

GENERAL FUND	$ 319,336
	$ 319,336

COMMENTARY:

The Community Development section operating budget has increased by 1%. There are no capital expenditures (> $10,000), resulting in an overall net increase of 1%. The Personnel Services increase of 1% is due to a market based pay increase as well as an increase in medical and dental insurance. Contractuals and Commodities remain at the same levels as last year.

Community Development

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 four programs: Capital Improvements (see Section 103), Transportation Engineering, Development Engineering and Engineering Inspection and Testing.

FY 16 ACCOMPLISHMENTS

Administration

- ✓ Conducted Engineering Section staff meetings
- ✓ Conducted Engineering Section Program Manager meetings
- ✓ Toured completed, current and future projects with staff
- ✓ Responded 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
- ✓ Member of the Capital Improvements and Change Order Committees
- ✓ 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/striping 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 34 traffic studies and processed 37 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, The Hub, The Standard, The Lofts, TRAX, Country Club and I40, Timber Sky, Mill Town and other smaller traffic statements)
- ✓ 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
- ✓ Discussions with Transportation Commission as staff liaison on; La Plaza Vieja Neighborhood plan; NAIPTA's request to remove a stop sign in Bow and 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 and 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 developed plans and specifications for the Butler Avenue Corridor advanced signal timing project
- ✓ Managed Street Lighting to Enhance Dark Skies (SLEDS) consultant contract including stakeholder team chartering and project meetings with consultant (Monrad) as well as attended Citizen Lighting Committee meetings
- ✓ Supported the Student Housing Symposium and is a member of the Student Housing Task Force
- ✓ Supported Economic Vitality in establishment of Comprehensive Parking Management Plan
- ✓ Conducted trip generation student housing study and created a draft report
- ✓ Made several changes to the signing and striping of City parking lots in the downtown, to address issues related to ADA parking requirements
- ✓ Participated in the Inter-Division Staff (IDS) meetings
- ✓ Participated in the Engineering Standards Revision Committee

Development Engineering

- ✓ Reviewed numerous IDS applications for land development projects (pre-application, concept and site plans)
- ✓ Reviewed and processed 39 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
- ✓ Implemented new Innoprise permit and project tracking software
- ✓ 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
- ✓ Completed permitting, construction and acceptance of public improvements for Phase 2 of Presidio in the Pines
- ✓ Completed plan review, permitting and construction of public improvements for Phase 1 of The Trax

Engineering Inspection and Testing

- ✓ Performed 15,888 inspections in the City-of-way
- ✓ Performed 4,710 materials tests (asphalt, concrete and soils)
- ✓ 16 construction projects received a Final Letter of Acceptance
- ✓ Reviewed and accepted 16 as-built drawings for public infrastructure projects
- ✓ Inspected 120 Franchise Utility small permits in the City right-of-way
- ✓ Inspected 100 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
- ✓ Ensured that Inspectors obtain ATTI (Arizona Technical Testing Institute) Field
- ✓ All inspectors received competent certification in Trench and Excavations as well as Confined Space Entry
- ✓ No vehicle accidents in CY15
- ✓ Successfully managed private sector consultant (ATL, Inc.) provided materials testing services with budget

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FY 17 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
- Maximize use of Innoprise project tracking software and review with Council performance measures regarding processing of development applications
- Support City Manger's Work Plan
- As member of Regional Transportation Plan Steering Committee, develop list of top priority transportation projects to be considered for renewal of 2000 Transportation Tax

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/Huntington Corridor advanced signal timing project
- Finalize Trip Generation Student Housing Report, by including additional apartment counts

Development Engineering

- Continue to 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 C of O 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 and Specifications for New Infrastructure
- Working with GIS staff, ensure team-centered approach for implementation of new address procedures and development record drawings
- Work with City departments to develop an ongoing process for updates to the Engineering Standards
- Adopt new processes and technology for conducting electronic plan review to reduce the amount of paper required for plan review

Engineering Inspection and 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 and 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 wok on construction projects
- Continue to ensure the publics, 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:	CY14 Actual	CY15 Actual	CY16 Estimated	CY17 Proposed
Number of work orders provided to public works plus number of traffic studies performed	88	71	80	90

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:	CY14 Actual	CY15 Actual	CY16 Estimated	CY17 Proposed
On-time review of land development applications	100%	100%	100%	100%

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 and 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:	CY14 Actual	CY15 Actual	CY16 Estimated	CY17 Proposed
Percentage of Lab tests performed that meet or exceed appropriate criteria after the initial test	98%	97%	98%	98%

Type of Measure: Program outcome
Tool: Daily Inspection Reports
Frequency: Monthly
Scoring: Dashboard - Green (>95%)
Trend: ←→

Measures:	CY14 Actual	CY15 Actual	CY16 Estimated	CY17 Proposed
Percentage of projects that do not have any corrective work issues that arise during the one-year warranty period	100%	100%	100%	100%

SECTION: **102 - ENGINEERING**

EXPENDITURES BY CATEGORY:

	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	$ 1,259,447	$ 1,456,679	$ 1,456,679	$ 1,492,284	$ 35,605
Contractuals	204,042	239,378	239,378	251,978	12,600
Commodities	4,018	(153,653)	(153,653)	(162,053)	(8,400)
TOTAL	**$ 1,467,507**	**$ 1,542,404**	**$ 1,542,404**	**$ 1,582,209**	$ 39,805

EXPENDITURES BY PROGRAM:

General Administration	$ 204,248	$ 205,108	$ 205,108	$ 209,192	$ 4,084
Transportation Engineering	219,492	213,373	213,373	348,322	134,949
Development Engineering	457,347	522,655	522,655	424,674	(97,981)
Public Works Inspection	423,947	601,268	601,268	600,021	(1,247)
Materials Testing	162,472	-	-	-	-
TOTAL	**$ 1,467,507**	**$ 1,542,404**	**$ 1,542,404**	**$ 1,582,209**	$ 39,805

SOURCE OF FUNDING:

GENERAL FUND	$ 1,202,827
HIGHWAY USER REVENUE FUND	379,382
STORMWATER FUND	-
	$ 1,582,209

COMMENTARY:
The Engineering section operating budget has increased by 3%. There are no capital expenditures (> $10,000), resulting in an overall net increase of 3%. The Personnel Services increase of 2% is due to a market based pay increase as well as an increase in medical and dental insurance. Contractuals increases of 5% are due to one-time equipment maintenance costs ($10,000) and increase in ongoing utility costs ($2,200). Commodities increase of 5% is due to the restructuring of budget line items to better meet department goals.

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 16 ACCOMPLISHMENTS

- ✓ Managed/administered design and construction of numerous city projects, including 1 year warranty period
- ✓ Facilitated Capital Improvements Committee quarterly 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
- ✓ Continued Rio de Flag project coordination with Army Corps of Engineers
- ✓ Completed construction of Innovation Mesa Business Accelerator/Secondary EOC
- ✓ Continued project management services for several water/sewer replacement projects including Switzer Canyon Transmission Main Phase II and III, Bonito Street water/sewer and Leroux Street water/sewer replacements
- ✓ Continued delivery of Transportation Tax funded projects including West/Arrowhead, Brannen Homes Sidewalk, 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 Street 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/Turquoise Roundabout and sign reflectivity
- ✓ Began work on full reconstruct projects and Utility Replacements and Overlays bundled projects associated with the Road Repair and Street Safety Initiative
- ✓ Continued work on Adaptive Signal Control Technology for the Butler/Huntington Corridor (Beaver to Fourth)
- ✓ Managed delivery of numerous FUTS projects including the Florence/Walnut Pedestrian/Bicycle underpass, Hospital Rim FUTS, Switzer Mesa FUTS, Pulliam FUTS and Country Club FUTS
- ✓ Completed delivery of CDBG funded Arroyo Park improvements
- ✓ Commenced delivery of Visitor Center Train Platform Rehabilitation

FY 17 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 and 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
- 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 delivery of Transportation Tax, Road Repair and 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

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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 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Percentage of projects completed within 5% of authorized amount	90%	91%	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 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Percentage of projects completed within three months of accepted schedule	97%	94%	90%	90%

COMMUNITY DEVELOPMENT SECTION 103 CAPITAL IMPROVEMENTS

SECTION: **103 - CAPITAL IMPROVEMENTS**

EXPENDITURES BY CATEGORY:

	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	$ 706,192	$ 892,120	$ 892,120	$ 873,191	$ (18,929)
Contractuals	11,349	18,092	18,092	18,092	-
Commodities	(889,530)	(1,022,909)	(1,022,909)	(1,022,909)	-
TOTAL	**$ (171,988)**	**$ (112,697)**	**$ (112,697)**	**$ (131,626)**	$ (18,929)

EXPENDITURES BY PROGRAM:

General Administration	$ 33,907	$ 30,183	$ 30,183	$ 30,183	$ -
Capital Improvement Engineering	(273,165)	(142,880)	(142,880)	(161,809)	(18,929)
ADOT Project Coordination	13,903	-	-	-	-
5 Year Capital Program Development	53,368	-	-	-	-
TOTAL	**$ (171,988)**	**$ (112,697)**	**$ (112,697)**	**$ (131,626)**	$ (18,929)

SOURCE OF FUNDING:

GENERAL FUND	$ (131,626)
	$ (131,626)

COMMENTARY:

The Capital Management operating budget has increased 17% and there are no capital expenditures planned. Personnel Services decreases are due to staff retirements in the prior year net of a market based pay increase as well as an increase in dental and health insurance. 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.

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 and 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 final 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, administration and implemention of 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 Citywide 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 though 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 and subdivision plats.

The combined **Building Safety Program** is responsible for the education, administration and enforcement of 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 construction. This program consists of a plan review group that reviews both residential and commercial construction plans, and an inspection group 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 promotes 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 volunteers who participate in graffiti abatement and education. 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 16 ACCOMPLISHMENTS

Planning for Growth and Customer Service

Current Planning

- ✓ Current Planning Manager serves as the staff liaison and provides administration to the Planning and Zoning Commission
- ✓ Current Planning improved and refined 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
- ✓ Initiated a refinement tracking system of all permits, process and procedures related to the front counter; audited all permit applications to maintain updated requirements, processing and procedures
- ✓ The Current Planning Program reviewed a total of 128 concept and site plan proposals throughout 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
- ✓ Implemented and educated clients concerning the zoning code
- ✓ Continued to provide assistance to the Housing Section on work force housing projects; the Current Planning Program discusses 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 received comments from the County on proposals adjacent to the City Limits
- ✓ Assisted Comprehensive Planning Program with FRP2030 implementation
- ✓ Refined the single point of contact system in concert with the development review process
- ✓ Member of the State of Arizona P3 committee
- ✓ Completed pre-development agreement between Vintage Partners LLC, City and ADOT
- ✓ Completed the Annexation and Rezoning for the Core Services Maintenance Facility
- ✓ Processed annexation application for the remaining Gore Properties for future expansion
- ✓ Updated the Current Planning and Front Counter Procedures and Processes manuals
- ✓ Managed and operated CD TV that informs 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
- ✓ Updated and streamlined the Concept Review checklist
- ✓ Assisted in the Zoning Code amendments

Comprehensive Planning and Code Compliance Program

- ✓ Completed the first Flagstaff Regional Plan Annual Report
- ✓ Launched the Flagstaff Community Forum (an online citizen engagement tool) in coordination with City Communications staff and the FMPO
- ✓ Adoption of the La Plaza Vieja Specific Plan on October 25, 2015
- ✓ Adoption of the first amendments to the Flagstaff Regional Plan regarding Map 25 (Road Network Illustration) on December 1, 2015 as well as for the Core Services Yard
- ✓ Incorporated Regional Plan data into City GIS servers and applications
- ✓ Initiation of amendments to Chapter III of the Flagstaff Regional Plan (How this Plan Works) with particular reference to amendment procedures for adoption in late-summer 2016

- ✓ Staff participation in a working group established to provide recommendations to the Council on student housing issues
- ✓ Completion of a comprehensive suite of amendments to the Flagstaff Zoning Code that was adopted by the Council on February 16, 2016
- ✓ Preparation of amendments to the Sign Standards division of the Flagstaff Zoning Code in response to the *Reed v. Town of Gilbert* sign case, which is anticipated to be adopted in April 2016
- ✓ Preparation for the development of a High Occupancy Housing ordinance and associated amendments to the Regional Plan with a separate policy document anticipated to be adopted in late 2016
- ✓ With the cooperation of the City's SEMS staff the volunteer coordinator position and all volunteer activities were transferred from the Comprehensive Planning and Code Compliance Program to SEMS
- ✓ The Graffiti Busters program continues to be extremely successful with an increase in graffiti abatements being recorded this fiscal year; to date 735 cases have been recorded as of February 2016
- ✓ Ongoing 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 the fall of 2013 this database included 39 distressed properties, since then the majority of distressed properties have been either abated or buildings in violation demolished, mostly by the property owner; as of February 2016 an estimated 15 remain on the list
- ✓ Ongoing enforcement of sidewalk violations including, for example, failure to remove snow and ice and failure to keep sidewalks clear from overgrown vegetation; do far in FY 2016 over 300 cases have been recorded and abated
- ✓ Ongoing participation in neighborhood cleanups in support of local organizations; one example of such a clean-up occurred on July 2015 in Switzer Wash near the Walmart on Huntington Drive
- ✓ Ongoing support of the Solid Waste Section through active enforcement of solid waste code violations; so far in FY 2016 130 solid waste cases have been recorded and abated
- ✓ Ongoing cooperative relationship with the County Adult Probation Program to retrieve shopping carts and return them to stores; so far in FY 2016 over 700 carts have been picked-up and returned to their owners

Building Safety

- ✓ Implemented Bluebeam Plan Review software for electronic plan review
- ✓ Configured and implemented the Innoprise permitting software for Building Safety
- ✓ Began resulting field inspections in real-time through iPad and iPhone
- ✓ Streamlined plan reviews through the 1-3 day plan review for small projects
- ✓ Kept 99% of field inspections on a next day response time
- ✓ Worked on succession plan for future retirements
- ✓ Had Bill introduced into State Legislature to revise State Statute 32-144
- ✓ Reviewed building plans for mixed use projects, "The Standard" and "The Lofts" in house instead of sending to 2nd party plan review
- ✓ Wrote and received approval for an Unpermitted Construction Policy for work that was done without a permit
- ✓ There were no personnel accidents or job injuries for Building Safety

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FY 17 NEW INITIATIVES AND GOALS

Current Planning

- ➢ Provide assistance to the Community Code Administration section on the subdivision amendments to Chapter 11 of City Code
- ➢ Implement the Regional Land Use and Transportation Plan and administer the Zoning Code trough the review of development applications
- ➢ Refine the new Development Review Process and improve the single point of contact system with the inclusion of SB 2443
- ➢ Continue to process miscellaneous building permits, lot-split request and coordinate land sync system
- ➢ Provide Current Planning Program staff assistance to implementing 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

- Completion of a comprehensive new High Occupancy Housing ordinance and associated amendments to the Regional Plan with a separate policy document anticipated to be adopted in late 2016
- Outreach with ADOT and other related agencies on transit, safety and congestion in the South Milton Corridor
- Adoption of amendments to Chapter III of the Flagstaff Regional Plan (How this Plan Works) with particular reference to amendment procedures in late-summer 2016
- Completion of the next Regional Plan Annual Report
- Launch an online interactive Regional Plan map in cooperation with the City's GIS Section
- Prepare for and commence updates to City Code Title 11 (General Plans and Subdivisions)
- Complete a round of annual amendments to the Flagstaff Zoning Code
- Prepare for and commence amendments to the City Code to update maintenance standards for property
- Ongoing code compliance work and community service on clean-up projects to improve the quality of life of Flagstaff residents

Building Safety

- Purchase and install external hard drive so as to scan and store all reviewed building plans electronically
- Purchase new monitors for electronic plan review
- Fully implement an electronic plan review process
- Develop the Citizen Access portion of Innoprise to handle electronic plan submittals and what Citizens can view
- Continue to find ways to speed up plan review and conduct better inspection practices
- Replace I-pads with laptops to improve efficiency and allow for printing correction notices in the field
- Get printers for inspector's computers in the field to print corrections

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PERFORMANCE MEASURES

Regional Plan Implementation

The Current Planning program implements the Flagstaff Regional Plan 2030 though 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.

Priority: Management - Effective Governance
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:	CY 14 Actual	CY 15 Actual	CY 16 Actual	CY 17 Proposed
Percent of land development applications approved without "surprise" conditions when conceptual to site plan was not altered or modified by the applicant/developer	98%	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:	CY 14 Actual	CY 15 Actual	CY 16 Estimates	CY 17 Proposed
Percent of building permits issued without "surprise" construction plan conditions of approval	94%	95%	95%	95%

Council Priority: Transportation
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: Percent completed to meet deadline
Trend: ←→

Measures:	CY 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Participate in micro-simulation study of transportation and mobility for South Milton Avenue	70%	90%	100%	100%
Regional Transportation Plan update and Spine Route Study	N/A	N/A	100%	100%

Council Priority: **Regional Plan Implementation**
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, Historical Preservation maps and Community Character policies, while respecting private property rights
Type of Measure: Progress on, and completion of, Regional Plan implementation; pursue the adoption of neighborhood, specific, area and master plans
Tool: Annual Report and interactive mapping application updates; neighborhood and Area Plan work
Frequency: Quarterly
Scoring: Percent completed to meet deadline
Trend: ←→

Measures:	CY 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Publish annual report for the Flagstaff Regional Plan	-	100%	100%	100%
Update background maps listed in Policy LU 4.2 in the Regional Plan with current data (coincides with the annual report)	-	N/A	N/A	100%
La Plaza Vieja Neighborhood Plan (updated for new Regional Plan) presented to and adopted by Council	100%	100%	N/A	N/A
Milton Corridor Study	-	90%	100%	N/A
High Occupancy Housing Regional Plan and Zoning Code amendments	N/A	N/A	100%	N/A
Regional Plan amendments – Chapter III	N/A	30%	100%	N/A
City Code Title 11 amendments	N/A	N/A	30%	100%

Priority: **Management - Effective Governance**
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 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Zoning Code Amendment Milestones (percent completed)	100%	100%	100%	100%

Measures: (B)	CY 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Zoning Code (Percent major meeting public attendance goal)	95%	Ongoing	Ongoing	Ongoing
Zoning Code (Percent minor meeting public attendance goal.)	95%	Ongoing	Ongoing	Ongoing

Priority: **Management - Effective Governance**
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, 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 two times per year; other cleanups by volunteer groups will continue, on average one per week
Scoring: 60% Progressing

Measures:	CY 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
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:	CY 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 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 and 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 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Percent of development applications that meet two or more of Council policies	98%	98%	98%	98%

Measures: (B)	CY 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Percent of built projects that meet scoring target	98%	98%	98%	98%

Council Priority: **Regional Plan Implementation**
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: Percent completed to meet deadline
Trend: ←→

Measures:	CY 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Identify and update Regional Plan for clarification of land use and transportation issues	30%	60%	100%	100%
Major Plan Amendment to correct legal deficiency in Map 25: Road Network Illustration	25%	100%	N/A	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 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Percent of error-free plan reviews	100%	100%	100%	100%
Percent of error-free building inspections	100%	100%	100%	100%

Measures: (B)	CY 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Percent of contractor rating plan review as satisfactory or better	98%	98%	98%	98%
Percent of builders rating building inspections as satisfactory or better	98%	98%	98%	98%

SECTION: **104 - PLANNING AND DEVELOPMENT SERVICES**

EXPENDITURES BY CATEGORY:

	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	$ 2,046,183	$ 2,102,782	$ 2,102,782	$ 2,286,300	$ 183,518
Contractuals	76,998	127,120	124,620	248,120	121,000
Commodities	57,303	69,817	69,817	60,801	(9,016)
TOTAL	**$ 2,180,484**	**$ 2,299,719**	**$ 2,297,219**	**$ 2,595,221**	$ 295,502

EXPENDITURES BY PROGRAM:

General Administration	$ 214,622	$ 209,583	$ 209,583	$ 236,615	$ 27,032
Advanced Planning	162,188	172,273	169,773	238,318	66,045
Building Plan Review	387	-	-	-	-
Building Inspection	821,560	889,116	889,116	1,086,943	197,827
Current Planning	604,142	617,986	617,986	645,123	27,137
Code Compliance	206,568	200,808	200,808	204,719	3,911
Code Compliance-SEMS	171,018	209,953	209,953	183,503	(26,450)
TOTAL	**$ 2,180,484**	**$ 2,299,719**	**$ 2,297,219**	**$ 2,595,221**	$ 295,502

SOURCE OF FUNDING:

GENERAL FUND	$ 2,595,221
	$ 2,595,221

COMMENTARY:

The Planning and Development Section operating budget has increased by 13%. There are no capital expenditures (> $10,000), resulting in an overall net increase of 13%. The Personnel Services increase of 9% is due to a market based pay increase as well as an increase in medical and dental insurance, net of the addition of 1.0 FTE for a Building Inspector and the transfer of a Volunteer Coordinator (.48 FTE) to Environmental Management. Contractuals increases of 95% are due to one-time authorizations for outside services ($23,000); contracting services for plans ($15,000), and consultant fees ($97,500). Commodities decreases of 13% reflect the reallocation of line items within the Section.

Mayor Nabours

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.

FY 16 ACCOMPLISHMENTS

Division 19

- ✓ Revamped Izabel homes delivery to include partnership with Habitat for Humanity of Northern Arizona, sold one newly constructed Izabel Home to a qualified household
- ✓ Designed and implemented the Employer Assisted Housing Program for the Police Department (for sworn and dispatch personnel) – Assisted four households in CY 2015
- ✓ Continued contract management with Housing Solutions of Northern Arizona for long term administration of Izabel Homes
- ✓ Administered all aspects of the permanent affordability program
    - o Managed right of first refusal, resale and client requests for 29 deed restricted homes
    - o Post purchase support for Izabel and Habitat land trust program homeowners
    - o Contract and relationship management for partners providing affordability administration (Housing Solutions of Northern Arizona and Habitat)
    - o Obtained a verbal financial commitment toward affordable housing from The Hub
    - o Conducted a public meeting to receive community input on possible uses for City owned parcel at 308 Elden
- ✓ 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 developers applying for Low Income Housing Tax Credits
- ✓ Implemented use of Innoprise ComDev software for Housing signoff on all developments
- ✓ Assisted Townsite Community Land Trust with start-up
- ✓ Participated in developer negotiations as appropriate with Development Services
- ✓ Owner Occupied Housing Rehabilitation (OOHR)
    - o Completed three OOHR projects
    - o One OOHR project in process on 12/21/15
    - o OOHR program monitored by Arizona Department of Housing (ADOH) and US Department of Housing and Urban Development (HUD) with no findings

- Continued partnership with Coconino County for administration of the County's Housing Rehabilitation program

✓ Assisted in the Relocation Policy and Student Housing policy effort
✓ Assisted with the La Plaza Vieja neighborhood planning effort
✓ Participating in coordinated assessment community planning effort

Division 31

✓ Provided CDBG funding to benefit vulnerable populations as awarded by Council
- DNA People's Legal Services – Eviction Prevention
- Catholic Charities – Homeless Outreach Operations
- Flagstaff Shelter Services – Operational Assistance for Housing Services
- Coconino County Community Services – Housing Stabilization
- Northland Family Help Center – Shelter Renovations
- The Guidance Center – ADA Improvement Project
- Catholic Charities – Bridge House Rehabilitation
- Housing Solutions of Northern Arizona – Affordable Rental Development
- City of Flagstaff - Owner Occupied Housing Rehabilitation

✓ Lead agency for the 2015 Project Homeless Connect
✓ Lead agency for the 2015 Coconino County Point in Time
✓ Served on the Executive Board for the local Continuum of Care
✓ Participated actively in the Coconino County Action Advisory Board
✓ Participated actively in the Closing the Gap Committee
✓ Administered Federal and State grants successfully
✓ Continued public education on fair housing and landlord/tenant laws

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FY 17 NEW INITIATIVES AND GOALS

- Complete merger with City of Flagstaff Housing Section and Housing Authority, both functionally and physically
- Issue RFP for use of land at 308 Elden
- Assist in High Occupancy Housing planning effort as needed
- Explore options to increase rental housing units on City owned land
- Update Incentive Policy

PERFORMANCE MEASURES

Regional Plan Priority: **Regional Plan (2030) - 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 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Clients assisted within identified time frames	100%	100%	100%	100%

Regional Plan Priority: **Regional Plan (2030) - Housing and Neighborhoods**
Goal: Administer grant funding in full compliance with funding source requirements
Objective: Planning and delivery
Type of Measure: Outcome
Tool: Compilation of evaluation reports
Frequency: Annually, dependent on Federal and State feedback
Scoring: 100%
Trend: ←→

Measures:	CY 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 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 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	$ 289,329	$ 297,462	$ 297,462	$ 321,103	$ 23,641
Contractuals	7,146	9,258	9,258	9,158	(100)
Commodities	(61,988)	(58,054)	(58,054)	(57,954)	100
TOTAL	**$ 234,487**	**$ 248,666**	**$ 248,666**	**$ 272,307**	$ 23,641

EXPENDITURES BY PROGRAM:

General Administration	$ 164,051	$ 165,368	$ 165,368	$ 267,207	$ 101,839
Land Trust	70,436	83,298	83,298	5,100	(78,198)
TOTAL	**$ 234,487**	**$ 248,666**	**$ 248,666**	**$ 272,307**	$ 23,641

SOURCE OF FUNDING:

GENERAL FUND	$ 272,307
	$ 272,307

COMMENTARY:
The Housing Section operating budget has increased by 10%, with no capital items. The Personnel Services increase of 8% is due to a market based pay increase as well as an increase in medical and dental insurance. Contractuals and Commodities overall remain at the same levels as prior year budget.

SECTION: **106 - COMMUNITY HOUSING SERVICES**

EXPENDITURES BY CATEGORY:

	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Contractuals	$ 100,636	$ 883,782	$ 339,845	$ 838,942	$ (44,840)
Commodities	4	-	-	-	-
TOTAL	**$ 100,640**	**$ 883,782**	**$ 339,845**	**$ 838,942**	$ (44,840)

EXPENDITURES BY PROGRAM:

General Administration	$ 4	$ 33,000	$ -	$ 33,000	$ -
Revolving Loan - General Fund	-	90,001	51,232	118,770	28,769
Workforce Housing Incentives	-	128,613	35,583	193,031	64,418
Workforce Housing Development	-	1	1	1	-
Land Acquisition-GF	100,636	632,167	253,029	494,140	(138,027)
TOTAL	**$ 100,640**	**$ 883,782**	**$ 339,845**	**$ 838,942**	$ (44,840)

SOURCE OF FUNDING:

HOUSING AND COMMUNITY SERVICES FUND	$ 838,942
	$ 838,942

COMMENTARY:

The Community Housing Services operating budget has decreased by 5%, with no capital items. There are no personnel services. Contractuals decreases of 5% are due to decreases in other miscellaneous services for affordable housing land and building acquisitions. There are no commodities for this section. There is no major capital (>$10,000) for this section.

SECTION: **107 - COMMUNITY HOUSING GRANTS**

EXPENDITURES BY CATEGORY:

	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Contractuals	$ 112,705	$ 1,353,168	$ 180,956	$ 1,130,000	$ (223,168)
Commodities	13,556	-	-	-	-
TOTAL	**$ 126,261**	**$ 1,353,168**	**$ 180,956**	**$ 1,130,000**	$ (223,168)

EXPENDITURES BY PROGRAM:

AZ Housing Trust Funds	$ 3	$ 330,000	$ -	$ 330,000	$ -
Home Grant Rehab	118,856	673,168	43,426	450,000	(223,168)
Coconino County Housing Grants	7,402	350,000	137,530	350,000	-
TOTAL	**$ 126,261**	**$ 1,353,168**	**$ 180,956**	**$ 1,130,000**	$ (223,168)

SOURCE OF FUNDING:

HOUSING AND COMMUNITY SERVICES FUND	$ 1,130,000
	$ 1,130,000

COMMENTARY:

The Community Housing Grants operating budget has decreased by 16%, with no capital items. There are no personnel services. Contractuals decreases of 16% are due to decreases in other miscellaneous services for housing rehabilitations. There are no commodities for this section. There is no major capital (>$10,000) for this section.

SECTION: **108 - COMMUNITY DEVELOPMENT BLOCK GRANTS**

EXPENDITURES BY CATEGORY:

	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	$ 73,566	$ 63,064	$ 63,064	$ 64,867	$ 1,803
Contractuals	436,953	1,024,436	758,301	834,774	(189,662)
Commodities	49,249	8,395	8,395	-	(8,395)
TOTAL	**$ 559,767**	**$ 1,095,895**	**$ 829,760**	**$ 899,641**	$ (196,254)

EXPENDITURES BY PROGRAM:

CDBG Entitlement Administration	$ 81,628	$ 82,350	$ 82,350	$ 64,867	$ (17,483)
CDBG Construction of New Homes	26,714	205,000	205,000	-	(205,000)
CDBG Public Improvement	-	156,074	165,999	-	(156,074)
CDBG Housing Rehab	89,543	248,490	165,765	150,000	(98,490)
CDBG Miscellaneous Projects	27,590	88,783	26,166	56,400	(32,383)
CDBG Home Buyers Assistance	114,341	30,539	94,222	183,530	152,991
CDBG Economic Development	38,332	-	-	-	-
CDBG Public Facility	76,018	214,659	44,603	332,244	117,585
CDBG Housing Stabilization	51,951	-	12,000	24,600	24,600
CDBG Public Facility Ops	53,649	70,000	33,655	88,000	18,000
TOTAL	**$ 559,767**	**$ 1,095,895**	**$ 829,760**	**$ 899,641**	$ (196,254)

SOURCE OF FUNDING:

HOUSING AND COMMUNITY SERVICES FUND	$ 899,641
	$ 899,641

COMMENTARY:

The Community Development Block Grants operating budget has decreased by 18%, with no capital items. The Personnel Services increase of 3% is due to a market based pay increase as well as an increase in medical and dental insurance. Contractuals decreases of 19% are due to decreases in other miscellaneous services for the CDBG construction of new homes, public improvement, and housing rehabilitation programs. There are no commodities for this section. There is no major capital (>$10,000) for this section.

Public Art Display, Downtown (Flagstaff Convention and Visitors Bureau)

MISSION

The mission of the Flagstaff Housing Authority Program 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 Program is committed to operating in an efficient, ethical and professional manner. The Housing Authority Program 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, administers 333 Section 8 Housing Choice Vouchers and 66 VASH Vouchers for Veterans. We partner with the VA on this program. We also manage Clark Homes, 80 units of low-income housing, Section 8 New Construction development and provide twelve Section 8 Certificates for the seriously mentally ill, in partnership with the Guidance Center.

FY 16 ACCOMPLISHMENTS

- ✓ Maintained 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
- ✓ Maintained 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
- ✓ Continued to upgrade units, grounds and replace aging equipment by utilizing HUD's Capital Fund Program
- ✓ Improved public housing resident satisfaction by supporting the resident council, hosting seasonal barbeques and publishing a newsletter
- ✓ Applied for ROSS funding to provide activities to improve resident opportunities for self-sufficiency; determined eligible for funding, but ultimately not funded

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FY 17 NEW INITIATIVES AND GOALS

- ➢ Complete merger with City of Flagstaff Housing Section and Housing Authority, both functionally and physically
- ➢ 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
- ➢ Explore options to increase rental housing units on City owned land
- ➢ Pursue funding to assist residents in education, employment, job training and youth services under the ROSS program or similar funding source
- ➢ Complete FY 2016 financial audit with no findings

PERFORMANCE MEASURES

Priority: **Regional Plan (2030) - Neighborhoods, Housing and 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: Annually, based on fiscal year performance
Scoring: 100%
Trend: ↑

Measures:	FY 14 Actual	FY 15 Actual	FY 16 Estimated	FY 17 Proposed
PHAS High Performer	100%	100%	100%	100%
SEMAP High Performer	100%	100%	100%	100%

Priority: **Regional Plan (2030) - Neighborhoods, Housing and 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: Annually
Scoring: 66%
Trend: ↓

Measures:	FY 14 Actual	FY 15 Actual	FY 16 Estimated	FY 17 Proposed
Housing Authority control deficiencies	0	0	0	0
Housing Authority significant deficiencies	0	1	0	0
Housing Authority audit findings	0	0	0	0

Downtown House (Flagstaff Convention and Visitors Bureau)

SECTION: **109 - FLAGSTAFF HOUSING AUTHORITY**

EXPENDITURES BY CATEGORY:

	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	$ 1,616,440	$ 1,644,815	$ 1,644,815	$ 1,693,575	$ 48,760
Contractuals	3,859,110	4,019,346	4,019,346	4,217,587	198,241
Commodities	179,704	100,113	100,113	85,670	(14,443)
Capital	35,946	446,188	446,188	639,554	193,366
TOTAL	**$ 5,691,200**	**$ 6,210,462**	**$ 6,210,462**	**$ 6,636,386**	$ 425,924

EXPENDITURES BY PROGRAM:

Non-HUD Program	$ 42,299	$ 42,541	$ 42,541	$ 39,644	$ (2,897)
FHC Pass Through	312,263	326,034	326,034	328,595	2,561
Public Housing	1,902,027	2,277,637	2,277,637	2,545,607	267,970
Section 8 Vouchers	3,348,759	3,498,850	3,498,850	3,657,140	158,290
SRO-Single Room Occupancy	42,003	32,700	32,700	32,700	-
MRO-Mod Rehab Occupancy	43,849	32,700	32,700	32,700	-
TOTAL	**$ 5,691,200**	**$ 6,210,462**	**$ 6,210,462**	**$ 6,636,386**	$ 425,924

SOURCE OF FUNDING:

FLAGSTAFF HOUSING AUTHORITY FUND	$ 6,636,386
	$ 6,636,386

COMMENTARY:

The Housing Authority operating budget has increased 4%. Personal Services increases are due to a market based pay increase as well as an increase in dental and medical insurance. Contractuals increases of 5% are primarily due to an increase in Section 8 Voucher assistance payments. Commodities decreases of 14% are due to decreased operating supplies. Capital expenditures increases of 43% are due to the timing of grant-funded expenditures. Major capital (>$10,000) is for roof, siding and sewer line repair/ replacements plus needed accessibility upgrades and remodel of the Siler Homes Office building. Capital improvements are funded by HUD's Capital Grant program and from transfers from General Fund and Community Services Fund.

Downtown House (Flagstaff Convention and Visitors Bureau)

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 16 ACCOMPLISHMENTS

- ✓ Regional Transportation Plan update released for public comment (draft about 40% complete)
  - o Extensive Regional Transportation Plan (RTP) update outreach including several on-line surveys reaching hundreds of people, RTP Steering Committee, presentations to Boards and Commissions, focus groups, planning studies and information campaigns
- ✓ Partnered with member agencies to secure funds and assure successful project delivery including pavement preservation on Old Route 66 (construction FY17), road reconstruction at Kachina Trail (construction FY 18), intersection upgrade at Switzer/Turquoise (FY 17) and more
- ✓ Partnered with City for expansion of the FUTS, including the Hospital Rim trail and McMillan Mesa trail
- ✓ Partnered with NAIPTA on successful completion of the Spine Route Study
- ✓ Completed grant application for model update associated with improvements to the Transportation Impact Analysis process
- ✓ Completed Walking/Biking Survey and analysis of over 430 respondents to help prioritize needs
- ✓ Fully integrated NAIPTA into the FMPO Board and Committee structure strengthening coordination
- ✓ Association of Metropolitan Planning Organization Board members
- ✓ Assist City with federal TIGER grant application

FY 17 NEW INITIATIVES AND GOALS

- ➢ Advance RTP priorities through scoping studies, partnership discussions and public information
- ➢ Update regional transportation model to better support Transportation Impact Analysis (grant pending)
- ➢ Coordination with Arizona Department of Transportation initiatives including State Long Range Transportation Plan, Corridor Profiles and Freight Plan
- ➢ Coordinate with City on transportation master plan development, corridor studies and specific plans
- ➢ Coordinate with County on engineering standards update

PERFORMANCE MEASURES

Priority: **Reginal Plan (2030) - Improve Mobility and Access throughout the Region (Goal T.1)**
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 five 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 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 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)	26.2	26.5	26.7	27.0
Journey to Work (Drove alone ACS 1-yr, 2-year lag, CY16 = ACS CY 14)	63%	74%	68%	67%

Downtown Flagstaff (Flagstaff Convention and Visitors Bureau)

Priority: **Reginal Plan (2030) - Improve Transportation Safety and Efficiency for all Modes (Goal T.2)**
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 the 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 model trip estimates to actual trip counts compared to industry standards; root-mean square error, or RMSE, is an industry standard and 35% is acceptable
  Scoring: FMPO RMSE/Industry RMSE (a lower FMPO score is better)
- **UPWP/TIP – Planning Program and 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 FY16 to match *Flagstaff Regional Plan* 2030 and federal mandates for performance
  Scoring: S=Significant; M=Moderate

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 14 Actual**	**CY 15 Actual**	**CY 16 Estimated**	**CY 17 Proposed**
Outcomes				
Vehicle Miles Traveled per capita (region)	20	20	20	20
Vehicle Hours Traveled per capita (region)	.75	.75	.75	.76
Outputs – Mandated documents				
Transportation Improvement Program	M	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	19/35
Non-auto mode share accuracy (based on trip diary survey every 5 years)	70%	70%	70%	75%

Pickin' in the Pines (Flagstaff Convention and Visitors Bureau)

SECTION: **110 - FLAGSTAFF METROPOLITAN PLANNING ORGANIZATION**

EXPENDITURES BY CATEGORY:

	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	$ 261,702	$ 317,838	$ 154,132	$ 270,814	$ (47,024)
Contractuals	285,349	716,540	716,540	350,639	(365,901)
Commodities	(36,251)	(38,760)	(38,760)	(26,535)	12,225
TOTAL	**$ 510,800**	**$ 995,618**	**$ 831,912**	**$ 594,918**	$ (400,700)

EXPENDITURES BY PROGRAM:

General Administration	$ 2,534	$ -	$ -	$ -	$ -
FMPO Administration	121,500	295,603	131,897	260,179	(35,424)
Short Range Data Collection	32,817	25,000	25,000	22,268	(2,732)
Short Range Transportation Improvements	4,977	950	950	950	-
Long Range Transportation Plan	83,140	59,065	59,065	600	(58,465)
Short Range Planning	134,845	355,000	355,000	241,332	(113,668)
Long Range Other Transportation	35,340	-	-	-	-
Public Information Program	1,578	-	-	750	750
Long Range Transit Plan	17,067	-	-	-	-
Transit Spine Route Study	77,002	260,000	260,000	68,839	(191,161)
TOTAL	**$ 510,800**	**$ 995,618**	**$ 831,912**	**$ 594,918**	$ (400,700)

SOURCE OF FUNDING:

METROPOLITAN PLANNING FUND	$ 594,918
	$ 594,918

COMMENTARY:

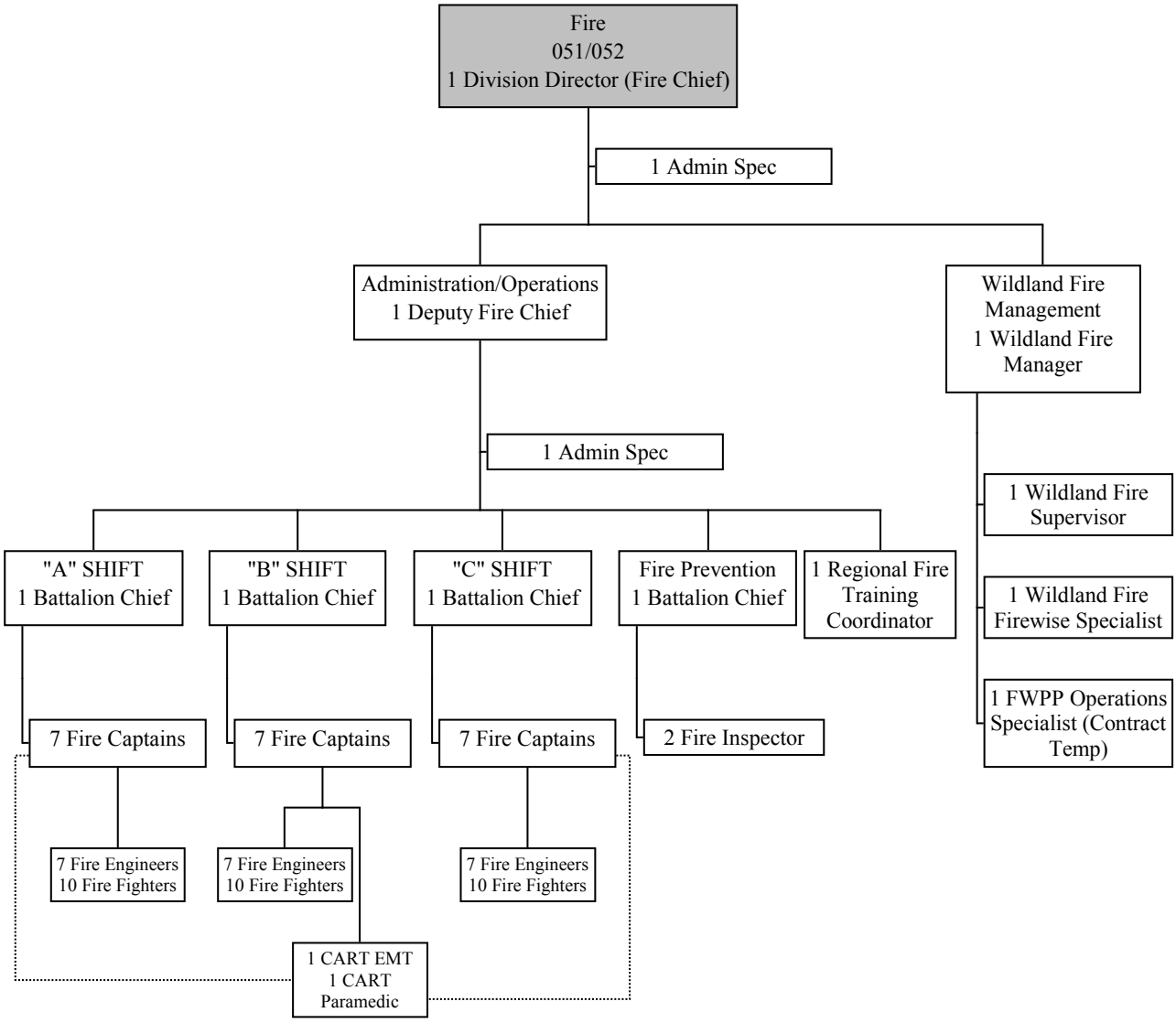
The MPO operating budget has decreased by 40% and there are no capital expenditures. The Personnel Services decrease of 15% is due to decreased temporary wages combined with a market pay increase as well as an increase in medical and dental insurance. Contractuals decreases of 51% are due to decreased consultant fees. Commodities increases of 32% are due to one-time increases in computer software. 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.

FIRE DIVISION MISSION

The mission of the **Flagstaff Fire Division** 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.

Flagstaff Fire Department at a Local Community Event (Recreation Services)

FIRE


Fire
051/052
1 Division Director (Fire Chief)
1 Admin Spec
Administration/Operations
1 Deputy Fire Chief
Wildland Fire Management
1 Wildland Fire Manager
1 Admin Spec
1 Wildland Fire Supervisor
"A" SHIFT
1 Battalion Chief
"B" SHIFT
1 Battalion Chief
"C" SHIFT
1 Battalion Chief
Fire Prevention
1 Battalion Chief
1 Regional Fire Training Coordinator
1 Wildland Fire Firewise Specialist
1 FWPP Operations Specialist (Contract Temp)
7 Fire Captains
7 Fire Captains
7 Fire Captains
2 Fire Inspector
7 Fire Engineers
10 Fire Fighters
7 Fire Engineers
10 Fire Fighters
7 Fire Engineers
10 Fire Fighters
1 CART EMT
1 CART Paramedic

MISSION

The mission of the 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 16 ACCOMPLISHMENTS

- ✓ Received and placed into service a new fire engine
- ✓ Entered into a two year management IGA with Summit Fire Department to provide management oversight with a dedicated Deputy Chief assigned to oversee daily operations
- ✓ Provided internal professional development opportunities for an interim Deputy Chief position and acting opportunities at both, the Battalion Chief and Captain position
- ✓ Established joint command staff bi-annual meetings with Police Department and multiple joint trainings
- ✓ Increased call volume by approximately 10%, total calls for service at 12,775 in calendar year 2015
- ✓ Paramedics pay was increased to market and a new position was created in the pay plan to support this critical need
- ✓ Created a joint training calendar (overseen by the RTO) to initiate regional operational policies and planning
- ✓ Implemented the CART with two full time (ASRS) employees to use as an alternative response vehicle for public intoxicant calls and to assist with public education through smoke detector installations
- ✓ Purchased software to provide better data analysis through FireHouse Analytics
- ✓ Provided 19,539 hours of documented individual training to division personnel
- ✓ Continued to lead the Flagstaff Watershed Protection Project (FWPP); signed the Final Record of Decision, completed 25 planned major benchmarks, treated 895 acres (all jurisdictions), chipped 465 acres and have accounted for $2.57 million in partner contributions
- ✓ Removed 313 individual hazard trees throughout the community
- ✓ Continued leadership roles in Greater Flagstaff Forests Partnership (GFFP) and the Four Forests Restoration Initiative (4FRI)
- ✓ Billed $1.1 million in reimbursable wildland fire assignments (35 separate assignments)
- ✓ Initiated a winter seasonal crew partnership effort with Highlands Fire (Bear Jaw Crew)
- ✓ Provided 1,046 business inspections (4,959 man hours) to the community in calendar year 2015
- ✓ Fire Prevention Bureau performed 850 construction plans and special event application reviews
- ✓ There were 205 smoke detectors installed in Flagstaff through public outreach

FY 17 NEW INITIATIVES AND GOALS

- Provide 100% paramedic staffing to all units 24/7
- Continue to work towards regionalization in an effort to improve our service levels
- Provide electronic field software to improve report documentation
- Receive and place into service a new fire engine with options to reduce maintenance impacts to our largest most expensive unit (Quint)
- Provide joint training to all regional partners (including LEO) for active shooter scenarios
- Re-launch the Flagstaff Firewise Neighborhood program
- Renew the State Cooperative Fire Rate Agreement (CFRA) and over-arching IGA
- Establish drop boundary responses for improved service levels
- Improve our plans review and streamline permitting process
- Adjust and improve user fees

PERFORMANCE MEASURES

EMS:

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 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
On priority medical patients, maintain a patient contact to transport time at 25 minutes 90% of the time	82%	84%	85%	85%

FIRE:

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; based on meeting a 6 min response (turnout/travel) to have highest chances of confining it to room of origin; Source: nfa.usfa.dhs.gov/downloads/pdf/statistics/v5i7.pdf
Frequency: Quarterly
Scoring: <75% Exceeds Benchmark, 75%-65%- Meets Benchmark, >65% Evaluate current practices.
Trend: ←→

Measures:	CY 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
The first arriving vehicle is on scene of a fire incident within 6 minutes	N/A	69.3%	70%	70%

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, ability to track flame spread and property damage
Frequency: Quarterly
Scoring: 90% Exceeds Benchmark, 89% to 60% Meets Benchmark, below 59% Evaluate the program
Trend: TBA

Measures:	CY 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Confine flame spread to the room of origin	70%	82%	80%	80%

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 minimize community loss through fire mitigation
Type of Measure: Program effectiveness
Tool: Percentage of lost vs. saved (excluding wildland due to no property valuations)
Frequency: Quarterly
Scoring: <90% = Exceeds Benchmark, <75% = Meets Benchmark, >75% = Evaluate current practices
Trend: ➔ New Goal CY 2016. Under evaluation

Measures:	CY 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Fire Dollar Response Mitigation Analysis				
Loss	8.97%	9.86%	<10%	<10%
Saved	91.03%	90.14%	90%	90%

July Fourth Parade (Flagstaff Convention and Visitors Bureau)

Wildfire Management:

Priority: **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 and policy effectiveness
Tool: Planning, implementation, evaluation and reporting - database system
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, City Land Development Code, 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 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Thinning - complete 125 acres	785 acres	857 acres	700 acres	700 acres
Debris disposal - complete 80 acres (*pile burning, chipping or removal)*	171 acres	522 acres	400 acres	400 acres
Ecosystem health - complete 60 acres of broadcast burning	268 acres	0 acres	150 acres	150 acres

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 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Limit average wildfire size on treated property	0.3	0.1	0.5	.5
Limit average wildfire size on non-treated property	.6	.2	1.0	1.5

SECTION: **051 - FIRE OPERATIONS**

EXPENDITURES BY CATEGORY:

	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	$ 8,945,769	$ 9,899,972	$ 10,049,972	$ 10,658,734	$ 758,762
Contractuals	443,552	479,800	479,800	420,800	(59,000)
Commodities	580,394	529,636	529,636	632,736	103,100
Capital	512,767	317,500	317,500	611,700	294,200
TOTAL	**$ 10,482,482**	**$ 11,226,908**	**$ 11,376,908**	**$ 12,323,970**	$ 1,097,062

EXPENDITURES BY PROGRAM:

General Administration	$ 569,730	$ 604,077	$ 604,077	$ 656,893	$ 52,816
Fire Prevention	237,245	275,996	275,996	354,717	78,721
Training	20,426	86,929	86,929	83,254	(3,675)
Fire Suppression	9,355,439	9,958,849	10,108,849	10,945,915	987,066
Fuel Management	299,642	301,057	301,057	283,191	(17,866)
TOTAL	**$ 10,482,482**	**$ 11,226,908**	**$ 11,376,908**	**$ 12,323,970**	$ 1,097,062

SOURCE OF FUNDING:

GENERAL FUND	$ 12,323,970
	$ 12,323,970

COMMENTARY:

The Fire Operations Section operating budget has increased by 7%. There are capital expenditures (total $611,700), resulting in an overall net increase of 10%. The Personnel Services increase of 8% is due to a market based pay increase as well as an increase in PSPRS, and medical and dental insurance, net of the additional 1.0 FTE Fire Inspector to meet community inspection and education needs. Contractuals decreases of 12% are due to reduced one-time funding as compared to last year, in addition to a restructuring of budget within the program. Commodities increases of 19% are due to a restructuring of the budget in addition to increased approved one-time authorizations for communications equipment ($20,000); increased Fire vehicle maintenance funds ($25,000); and safety turnout and supplies ($67,250). Major capital (>$10,000) include a Quantum Pumper ($587,700), and thermal imaging cameras ($24,000).

Flagstaff Fire Department

SECTION: 052 - FIRE GRANTS

EXPENDITURES BY CATEGORY:	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	$ 243,084	$ 420,000	$ 420,000	$ 11,900	$ (408,100)
Contractuals	46,204	-	-	195,407	195,407
Commodities	(32,913)	105,000	105,000	41,200	(63,800)
Capital	-	331,467	331,467	35,000	(296,467)
TOTAL	**$ 256,375**	**$ 856,467**	**$ 856,467**	**$ 283,507**	$ (572,960)

EXPENDITURES BY PROGRAM:					
Camp Navajo	$ -	$ 20,000	$ 20,000	$ -	$ (20,000)
General Wildfire Response	107,603	-	-	-	-
AZ Homeland Security	-	40,000	40,000	40,000	-
GOHS	-	25,000	25,000	25,000	-
Assistance To Firefighter	-	331,467	331,467	205,407	(126,060)
Naval Observatory Thinning FY10-19	8,667	-	-	5,800	5,800
FY2012 Hazardous Fuel	61,885	-	-	-	-
Cooperative Forestry Assistance Grants	78,220	200,000	200,000	-	(200,000)
Wildland Urban Interface Grant	-	240,000	240,000	-	(240,000)
Fire- Coconino County -RX Fire Grant	-	-	-	7,300	7,300
TOTAL	**$ 256,375**	**$ 856,467**	**$ 856,467**	**$ 283,507**	$ (572,960)

SOURCE OF FUNDING:		
GENERAL FUND	$ 283,507	
	$ 283,507	

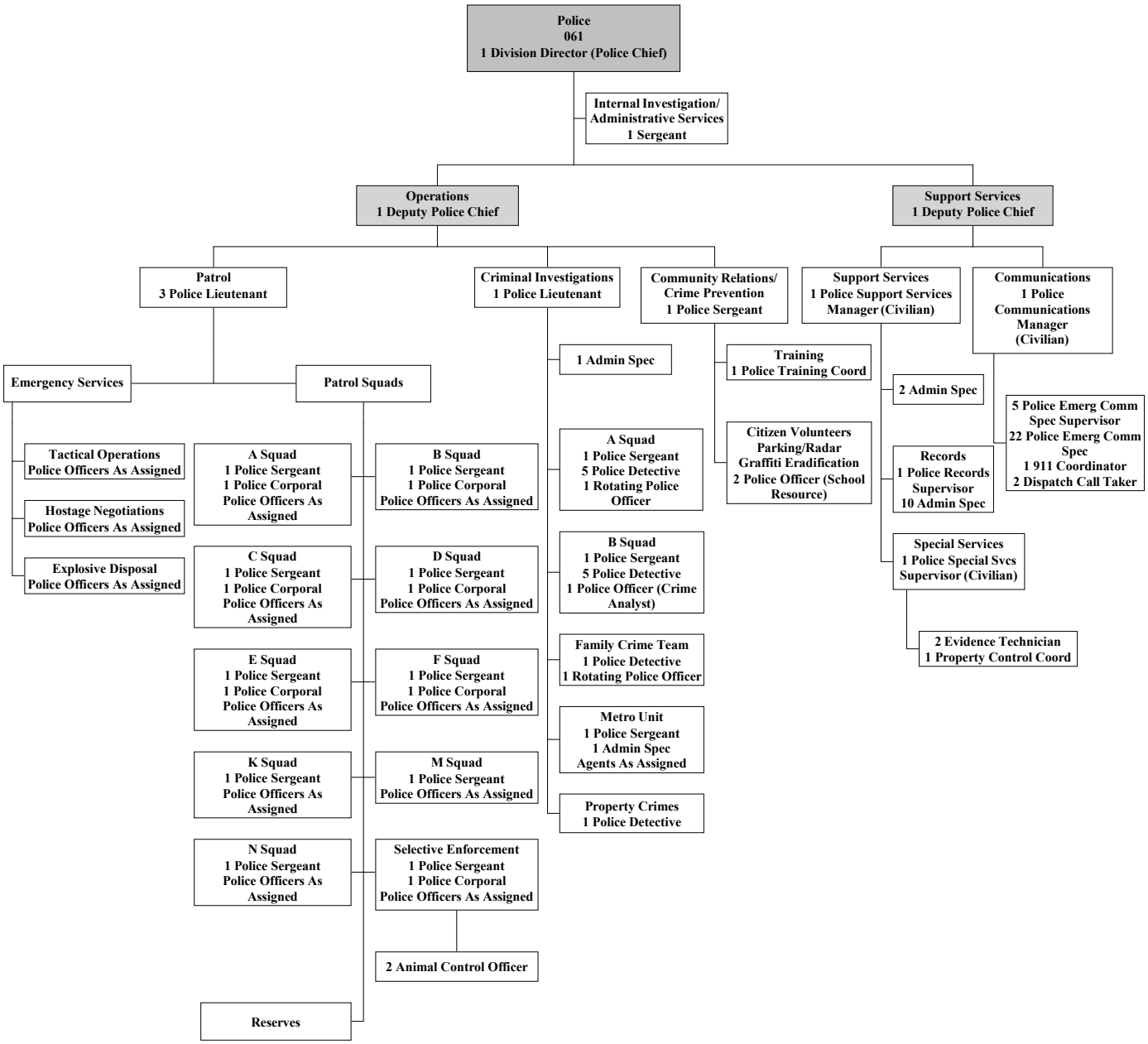
Inner Basin (Flagstaff Convention and Visitors Bureau)

POLICE DIVISION MISSION

The mission of the **Flagstaff Police Division** 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.

Flagstaff Police Department

POLICE


Police
061
1 Division Director (Police Chief)
Internal Investigation/ Administrative Services
1 Sergeant
Operations
1 Deputy Police Chief
Support Services
1 Deputy Police Chief
Patrol
3 Police Lieutenant
Criminal Investigations
1 Police Lieutenant
Community Relations/ Crime Prevention
1 Police Sergeant
Support Services
1 Police Support Services Manager (Civilian)
Communications
1 Police Communications Manager (Civilian)
Emergency Services
Patrol Squads
1 Admin Spec
Training
1 Police Training Coord
2 Admin Spec
5 Police Emerg Comm Spec Supervisor
22 Police Emerg Comm Spec
1 911 Coordinator
2 Dispatch Call Taker
Tactical Operations
Police Officers As Assigned
Hostage Negotiations
Police Officers As Assigned
Explosive Disposal
Police Officers As Assigned
A Squad
1 Police Sergeant
1 Police Corporal
Police Officers As Assigned
B Squad
1 Police Sergeant
1 Police Corporal
Police Officers As Assigned
C Squad
1 Police Sergeant
1 Police Corporal
Police Officers As Assigned
D Squad
1 Police Sergeant
1 Police Corporal
Police Officers As Assigned
E Squad
1 Police Sergeant
1 Police Corporal
Police Officers As Assigned
F Squad
1 Police Sergeant
1 Police Corporal
Police Officers As Assigned
K Squad
1 Police Sergeant
Police Officers As Assigned
M Squad
1 Police Sergeant
Police Officers As Assigned
N Squad
1 Police Sergeant
Police Officers As Assigned
Selective Enforcement
1 Police Sergeant
1 Police Corporal
Police Officers As Assigned
2 Animal Control Officer
Reserves
A Squad
1 Police Sergeant
5 Police Detective
1 Rotating Police Officer
B Squad
1 Police Sergeant
5 Police Detective
1 Police Officer (Crime Analyst)
Family Crime Team
1 Police Detective
1 Rotating Police Officer
Metro Unit
1 Police Sergeant
1 Admin Spec
Agents As Assigned
Property Crimes
1 Police Detective
Citizen Volunteers
Parking/Radar
Graffiti Eradification
2 Police Officer (School Resource)
Records
1 Police Records Supervisor
10 Admin Spec
Special Services
1 Police Special Svcs Supervisor (Civilian)
2 Evidence Technician
1 Property Control Coord

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 Consitutution - 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

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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, inteligence-led policing and other proactive tactics to suspress 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 16 ACCOMPLISHMENTS

- ✓ Developed and implemented a bereavement packet to assist those who have lost loved ones
- ✓ Implemented Phase II 911 system and updated maps
- ✓ Revised Comp-Stat by introducing strategic management system to allow for more timely information sharing and pre-emptive policing to help prevent crime; looked for “hot spots” when reviewing data
- ✓ Conducted leadership training with front line supervisors and command staff
- ✓ Continued with body camera program and have outfitted all patrol officers and supervisors
- ✓ Provided new technology advancements in the form of new MDC/tablet platform for vehicles
- ✓ Overall reduction of both violent and property crime
- ✓ Overall reduction in citizen complaints and reported use of force
- ✓ Continued partnership with the Fire Department on fire prevention/wood watch patrols and route based dispatching
- ✓ Implemented all-wheel drive vehicles to our fleet
- ✓ Developed and implemented “Better Bucks” program
- ✓ Converted east warehouse into additional evidence storage
- ✓ Implemented a traffic unit to enforce traffic laws and investigate traffic collisions
- ✓ Explored a “hire for attitude” revision of the new hire process for officers; explored contracting out the new hire process for police candidates
- ✓ Began working with the National Testing Network to help assist with recruitment of both sworn and civilian positions; the division is now better able to reach more optional candidates, not only statewide but from across the nation

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FY 17 NEW INITIATIVES AND GOALS

Customer Service Initiatives:

- Post crime statistics monthly on our website and Facebook page
- Allow the public to submit house or business watches online
- Continue to build upon Citizen Liaison Committee to foster communication and education on current trends
- Retention of all personnel that will help increase the overall customer service experience
- Purchase of a credit card machine, allowing the public to use credit/debit cards to purchase reports from records

Climate Resiliency and Preparedness:

- Update the Coconino County Hazards Mitigation Plan
- Continue to cross train dispatchers on multiple channels to help cover catastrophic events
- Improve vacancy rate so we are better prepared for crisis
- Implementation of alternative Emergency Operation Center (EOC) and continued EOC training
- Coordinate with the fire department to complete the COOP plan

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

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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 (in 2015 property crime fell by 12.8%)
Type of Measure: Workload
Tool: Crime statistics
Frequency: Monthly
Scoring: Exceeds and progressing (trending) towards, or away from property crime reduction to meet the 2014 national benchmark of 27.5 per 1,000 residents; Meets/exceeds, or progressing (trending) towards, or away from the 2014 Benchmark City Survey average of Auto Burglaries/theft from vehicles of 5.9 per 1,000 population
Trends: ↑ (Exceeding and Progressing)

Measures:	3 Year Average	CY 14 Actual	CY15 Actual	CY16 Goal	CY17 Proposed
Property crimes per 1,000 residents	43	45	38	40	39
Shoplifting incidents	1,002	1,054	971	955	944
Vehicle burglaries	257	259	211	242	225
Vehicle burglary rate per 1,000	3.7	3.8	3.0	3.5	3.4

*Our goal for 2016 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 2014 UCR benchmark of 19.7%: Identify and aggressively pursue 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
Scoring: Exceeds current clearance rate for property crimes that exceeds the 2014 UCR benchmark of 19.7%
Type of Measure: Workload
Tool: Crime statistics
Frequency: Monthly
Trend: ↑ (Exceeds)

Measures:	3 Year Average	CY 14 Actual	CY 15 Actual	CY 16 Goal	CY 17 Proposed
Property crimes cleared	37%	35%	38%	39%	40%

Objective 3 - Provide a high level of enforcement for substance abuse crimes such as methamphetamine and heroin abuse: Maintain the current outstanding arrest rate for Part II drug offenses that exceeds the 2013 national benchmark of 4.8 arrests per 1,000 residents
Type of Measure: Workload
Tool: Crime statistics
Frequency: Monthly
Scoring: 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:	3 Year Average	CY 14 Actual	CY 15 Actual	CY 16 Goal	CY 17 Proposed
Arrests for Part II drug offenses	8.3	9	8.7	8.9	9.0

Special Olympics (Flagstaff Police Department)

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 1 - 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:

- ✓ Exceeds, a 5% reduction in all traffic collisions
- ✓ Exceeds the 2013 Benchmark City Survey average of 3.5 DUI arrests per 1,000 populations
- ✓ Progressing towards, the 2013 Benchmark City Survey average of 167 citations per 1,000 populations

Trend: ↑ (Exceeds/Progressing)

Measures:	3 Year Average	CY 14 Actual	CY15 Actual	CY 16 Goal	CY 17 Proposed
Traffic citations issued	9,598	8,501	10,403	10,075	10,142
Citations issued per 1,000 population	140	124	151	146	147
Warnings issued	8,415	6,791	6,951	7,769	7,528
Number of DUI arrests	680	581	586	625	655
DUI arrest rate per 1,000 population	9.9	8.4	8.5	9.1	9.5
Speed citations	1,734	1,451	2,174	1,942	1,949
Red light violation citations	395	495	847	604	680
Following too closely citations	65	57	69	67	68
Seat belt/child restraint citations	321	239	324	302	303
All collisions	2,575	2,539	2,860	2,519	2,507
DUI related collisions	74	87	102	80	85

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 2013 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 2014 UCR benchmark of 48.1%

Trend: ↑ (Exceeds)

Measures:	3 Year Average	CY 14 Actual	CY 15 Actual	CY 16 Goal	CY 17 Proposed
Total cases assigned to detectives	3,347	3,136	3,209	3,020	2,966
Violent crime cases assigned to detectives	257	261	246	238	236
Violent crime cases cleared	63%	66%	74%	67%	68%

Objective 2 - Reduce Part I violent crimes, including aggravated assault, allowing no more than the 2014 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 2014 Benchmark City Survey average of 1.6 aggravated assaults per 1,000 population
Trend: ↑ (Exceeds/Progressing)

Measures:	3 Year Average	CY 14 Actual	CY 15 Actual	CY 16 Goal	CY 17 Proposed
Part I violent crimes per 1,000 residents	3.90	3.79	3.57	3.45	3.45
Aggravated assault	184	184	169	167	164
Aggravated assault rate per 1,000 population	2.7	2.7	2.4	2.4	2.3

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, a 45% full custody arrest rate for domestic violence
Trend: ↑ (Exceeds)

Measures:	3 Year Average	CY 14 Actual	CY 15 Actual	CY 16 Goal	CY 17 Proposed
Domestic violence incidents where an arrest is made	44%	46%	46%	47%	48%
Total domestic violence incidents	1,835	1,667	1,672	1,626	1,572
Total misdemeanor DV incidents	1,597	1,467	1,449	1,415	1,372
Total felony DV incidents	237	200	223	212	201

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: Exceeds a 5% increase from the previous three-year average in employee and citizen participation in community policing programs (In 2015 we saw a 92% increase in community support meetings)
Trend: ↑ (Exceeds)

Measures:	3 Year Average	CY 14 Actual	CY 15 Actual	CY 16 Goal	CY 17 Proposed
Volunteer hours donated	2,120	2,110	2,481	2,502	2,752
Community support meetings	110	140	269	179	209

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: Exceeds 5% reduction in public intoxicants and serial inebriate related crime
Trend: ↑ (Exceeds)

Measures:	3 Year Average	CY 14 Actual	CY 15 Actual	CY 16 Goal	CY 17 Proposed
Contacts with public intoxicants	2,979	2,793	2,698	2,780	2,619
Serial inebriate related crime *	243	240	183	231	207

***** 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)
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**
2012	262	51	19.5%	31	11.8%
2013	245	42	17%	14	5.7%
2014	262	44	17%	11	4.2%
2015	246	28	11%	15	5.0%

Property Crime					
Year	**City Wide**	**Sunnyside Only**	**Sunnyside % of City**	**Southside Only**	**Southside % of City**
2012	2,834	202	7.10%	102	3.6%
2013	2,867	243	8.5%	70	2.4%
2014	3,008	260	8.6%	64	2.1%
2015	2,623	134	5.1%	112	4.2%

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 a 5% reduction of the three-year average in the number of founded complaints
Trend: ↑ (toward)

Measures:	3 Year Average	CY 14 Actual	CY 15 Actual	CY 16 Goal	CY 17 Proposed
Number of founded complaints from citizens (patrol)	11	9	4	3	3
Number of founded complaints from citizens (dispatch)	7	5	5	4	3

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:	3 Year Average	CY 14 Actual	CY 15 Actual	CY 16 Goal	CY 17 Proposed
Positive responses to surveys	91%	86%	88%	90%	>90

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 2012)
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:	3 Year Average	CY 14 Actual	CY 15 Actual	CY 16 Goal	CY 17 Proposed
Average patrol response time to priority one calls (minutes)	4.41	4.41	4.32	4.19	4.09
Dispatch times of FPD priority one calls in minutes (minutes)	.76	.69	.52	.72	.64

Objective 3 - Meet the National Fire Protection Standards of dispatch times of priority 1 fire calls; the 2013-14 standard was to process 95% of emergency calls within 60 seconds, and 99% of calls 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:	3 Year Average	CY 14 Actual	CY 15 Actual	CY 16 Goal	CY 17 Proposal
Flagstaff Fire calls being dispatched within 60 seconds	97.0%	98.3%	98.3%	>98.3%	>98.3%
Flagstaff Fire calls being dispatched within 90 seconds (2014 =106 seconds)	99.00%	99.42%	99.40%	>99.40%	>99.40%

*** 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 2013 Property Crimes cleared = 26%
ICMA 2013 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
2014 UCR U.S. Property Crimes per 1,000 = 27.33
2014 UCR U.S. Violent Crimes per 1,000 = 3.75
2014 UCR U.S. Property Crimes cleared = 19.7 %
2014 UCR U.S. Violent Crimes cleared = 48.1% (UCR),
Positive Response to surveys (ICMA 2012) = 77%
2014 Benchmark City Survey (http://www.opkansas.org/wp-content/uploads/downloads/benchmark- city-survey-section-a-demographics.pdf

Flagstaff Police Department

SECTION: **061 - POLICE OPERATIONS**

EXPENDITURES BY CATEGORY:

	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	$ 14,339,593	$ 15,477,537	$ 15,477,537	$ 16,234,332	$ 756,795
Contractuals	1,494,619	1,484,414	1,484,414	1,477,755	(6,659)
Commodities	477,806	1,238,751	839,881	1,153,645	(85,106)
Capital	122,353	510,000	510,000	117,300	(392,700)
TOTAL	**$ 16,434,371**	**$ 18,710,702**	**$ 18,311,832**	**$ 18,983,032**	$ 272,330

EXPENDITURES BY PROGRAM:

General Administration	$ 1,457,515	$ 2,323,973	$ 2,323,973	$ 2,679,192	$ 355,219
Patrol	9,551,688	10,431,803	10,032,933	10,131,535	(300,268)
Detectives	1,848,889	1,966,422	1,966,422	2,027,330	60,908
Records	707,213	678,013	678,013	744,664	66,651
Communications	2,003,338	2,367,653	2,367,653	2,398,960	31,307
Special Services	669,270	746,980	746,980	613,169	(133,811)
Crime and Prevention Training	196,458	195,858	195,858	388,182	192,324
TOTAL	**$ 16,434,371**	**$ 18,710,702**	**$ 18,311,832**	**$ 18,983,032**	$ 272,330

SOURCE OF FUNDING:

GENERAL FUND	$ 18,983,032
	$ 18,983,032

COMMENTARY:

The Police Operations Section operating budget has increased by 4%. There are capital expenditures ($117,300), resulting in an overall net increase of 1%. The Personnel Services increase of 5% is due to a market based pay increase, an increase in the PSPRS pension rate, medical and dental insurance. The Contractuals decrease is mainly due to reduced one-time funding compared to last year. Commodities decreases of 7% are due to prior year approved one-time authorizations for body cameras ($85,000). Major capital (>$10,000) include patrol vehicles (2) ($55,000), surveillance/equipment van ($32,500) and a detective vehicle ($29,800).

Event at Bushmaster Park (Flagstaff Police Department)

SECTION: 062 - POLICE GRANTS

EXPENDITURES BY CATEGORY:

	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	$ 518,471	$ 731,674	$ 731,674	$ 448,664	$ (283,010)
Contractuals	153,023	45,400	45,400	188,800	143,400
Commodities	378,517	482,900	482,900	512,462	29,562
Capital	-	267,000	267,000	144,300	(122,700)
TOTAL	**$ 1,050,011**	**$ 1,526,974**	**$ 1,526,974**	**$ 1,294,226**	$ (232,748)

EXPENDITURES BY PROGRAM:

Metro Grant	$ 291,650	$ 240,284	$ 240,284	$ 333,327	$ 93,043
COPS Hiring Grant - FY11	170,798	261,021	261,021	-	(261,021)
COPS Hiring (City Share) One Year Obligation	69,923	-	-	-	-
RICO Funds for Police	75,752	64,490	64,490	80,965	16,475
Law Enforcement Officer Reimbursement	193,605	88,900	88,900	98,000	9,100
GOHS - DUI Enforcement	62,718	195,000	195,000	165,636	(29,364)
State HLS - Livescan Fingerprint Mach	-	-	-	22,300	22,300
RICO/METRO Overtime	37,974	50,000	50,000	50,000	-
Bullet Proof Vest	7,868	16,500	16,500	16,500	-
FY12 PSN Gang Prevention & Education	-	10,000	10,000	10,000	-
Dispatch Services Agreement (NPS)	5,000	5,000	5,000	15,000	10,000
Statewide Gang Task Force(GITEM)	-	165,879	165,879	149,372	(16,507)
10-AZ Home Land Security	-	102,000	102,000	102,000	-
AZ Internet Crimes Child	9,727	4,500	4,500	4,500	-
GOHS Clicket or Ticket	-	5,000	5,000	5,000	-
Edward Byrne Memorial (JAG)	23,996	70,000	70,000	95,000	25,000
FY 14 NA Gang Task Force OT	73,808	40,000	40,000	74,000	34,000
RICO-Metro Equipment	27,193	168,400	168,400	32,626	(135,774)
RICO-PD Equipment	-	40,000	40,000	40,000	-
TOTAL	**$ 1,050,011**	**$ 1,526,974**	**$ 1,526,974**	**$ 1,294,226**	$ (232,748)

SOURCE OF FUNDING:

GENERAL FUND	$ 1,294,226
	$ 1,294,226

Flagstaff Police Department

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 Parks & Recreation opportunities.

The mission of the **Facility Maintenance Section** 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 the **Recreation Section** is to enhance the Flagstaff community through people, parks and programs.

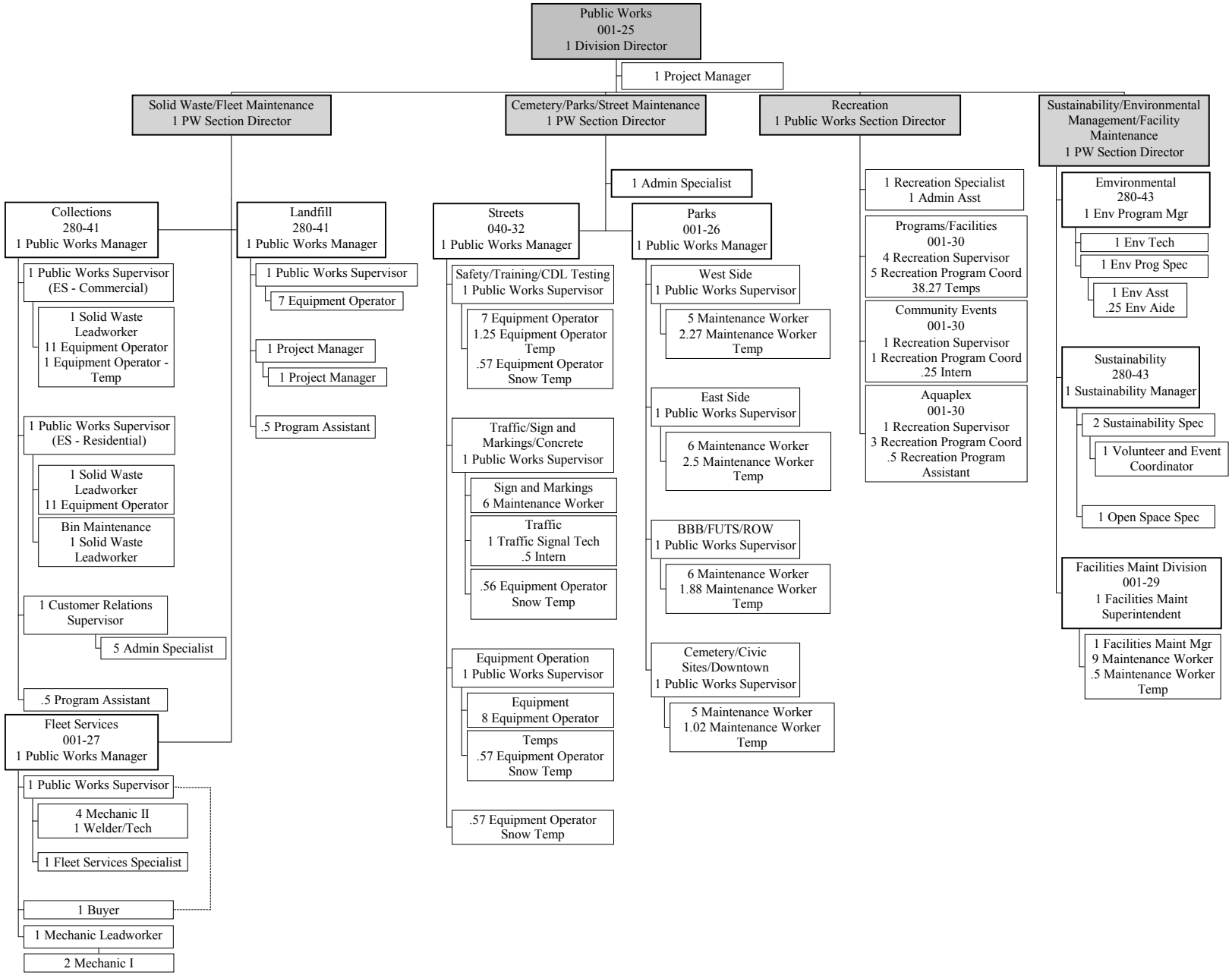
The **Citizens Cemetery** employees dedicate themselves to offering quality customer service in a time of need and providing proper grounds maintenance that is aesthetically pleasing to the public.

The mission of the **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.

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 16 ACCOMPLISHMENTS

- ✓ Completed Annexation of Core Services Maintenance Facility proposed site
- ✓ Completed Rezone of Core Services Maintenance Facility site
- ✓ Completed 95 miles of chip seal, 30 miles of overlay and 1.24 miles of repaving which is part of the Road Repair and Street Safety Initiative
- ✓ Completed the installation of second chiller at J. Lively Ice Rink

FY 17 NEW INITIATIVES AND GOALS

- ➢ Construction of Core Services Maintenance Facility
- ➢ Complete landfill study to see if excavation of rock can be sold as road base

PERFORMANCE MEASURES

Priority: **Employee Investment**
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 14 Actual	CY 15 Actual	CY 16 Estimate	CY 17 Proposed
Number of accidents chargeable	21	25	20	18
Number of miles driven	1,015,000	1,239,370	1,240,000	1,240,000
Number of accidents per thousand miles	1 accident/ 48,333 miles	1 accident/ 49,575 miles	1 accident/ 62,000 miles	1 accident/ 68,888 miles

PUBLIC WORKS SECTION 151 ADMINISTRATION

SECTION: **151 - PUBLIC WORKS ADMINISTRATION**

EXPENDITURES BY CATEGORY:

	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	$ 153,199	$ 221,661	$ 221,661	$ 108,576	$ (113,085)
Contractuals	2,812	3,151	3,151	3,151	-
Commodities	(87,940)	(98,835)	(98,835)	(94,879)	3,956
TOTAL	**$ 68,071**	**$ 125,977**	**$ 125,977**	**$ 16,848**	$ (109,129)

EXPENDITURES BY PROGRAM:

General Administration	$ 68,071	$ 125,977	$ 125,977	$ 16,848	$ (109,129)
TOTAL	**$ 68,071**	**$ 125,977**	**$ 125,977**	**$ 16,848**	$ (109,129)

SOURCE OF FUNDING:

GENERAL FUND	$ (149,818)
HIGHWAY USER REVENUE FUND	83,333
AIRPORT FUND	83,333
	$ 16,848

COMMENTARY:

The Public Works Administration Section operating budget has decreased by 87%. There are no capital expenditures (> $10,000), resulting in an overall net decrease of 9%. The Personnel Services decrease of 51% is due to retirement payouts in FY2016 net of a market based pay increase as well as an increase in medical and dental insurance. Contractuals remain at the same levels as last year. Commodities increase is due to work order charge credits.

Public Works Team

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 16 ACCOMPLISHMENTS

- ✓ 1% 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 lobby stair and front entry reconstruction, City Hall chambers structural improvements
- ✓ Implemented new technologies to improve efficiency of operations

FY 17 NEW INITIATIVES AND GOALS

- ➢ 1% energy use reduction at City Hall
- ➢ Long range capital improvements: City Hall front entry reconstruction and City Hall first floor restroom remodel
- ➢ Facilities Assessment Inspection average scores improved to 67%

PERFORMANCE MEASURES

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% which guarantees safe, functional and reliable buildings
Type of Measure: Output and program effectiveness
Tool: Inspection assessment
Frequency: Annually
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 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Facility Assessment Average Score – Measures quality of staff work, quality and effectiveness	65%	66%	68%	67%

Priority: **Resiliency and Preparedness Efforts**
Goal: Reduce energy consumption at City Hall; this 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: Output: City Hall annual kWh energy use from current calendar year to previous calendar year
Tool: Naviline, My Energy Pro, Facilities staff
Frequency: Annually
Scoring: Green: Reduction >1%; Yellow: 0 – 1% Increase; Red: Any increase
Trend: ←→

Measures:	CY 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
City Hall electric power energy use	793,563	790,580	800,000	792,000

SECTION: **152 - FACILITY MAINTENANCE**

EXPENDITURES BY CATEGORY:

	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	$ 754,055	$ 789,979	$ 789,979	$ 801,491	$ 11,512
Contractuals	334,058	885,062	480,838	886,028	966
Commodities	(142,637)	(241,636)	(278,709)	(223,563)	18,073
Capital	103,874	263,980	197,980	196,000	(67,980)
TOTAL	**$ 1,049,350**	**$ 1,697,385**	**$ 1,190,088**	**$ 1,659,956**	$ (37,429)

EXPENDITURES BY PROGRAM:

General Administration	$ 494,865	$ 357,039	$ 350,039	$ 369,551	$ 12,512
Custodial Service	55,796	95,288	95,288	95,288	-
Structural & Other Maintenance	227,403	742,709	409,636	684,144	(58,565)
Maintenance-Mechanical, Electrical and Plumbi	240,123	282,877	282,877	284,877	2,000
Catastrophic Set Aside	2,000	178,260	24,703	181,957	3,697
Milligan House	1,653	-	-	-	-
Rio Properties	15,837	16,395	16,395	16,395	-
Murdock	33	-	-	-	-
Phoenix Building	10,379	11,077	11,077	14,077	3,000
City Leased Property Maintenance	1,260	13,740	73	13,667	(73)
TOTAL	**$ 1,049,350**	**$ 1,697,385**	**$ 1,190,088**	**$ 1,659,956**	$ (37,429)

SOURCE OF FUNDING:

GENERAL FUND	$ 1,484,084
LIBRARY FUND	64,287
WATER AND WASTEWATER FUND	23,565
STORMWATER FUND	4,444
AIRPORT FUND	18,524
SOLID WASTE FUND	65,052
	$ 1,659,956

COMMENTARY:
The Facility Maintenance operating budget has increased by 2%. Capital expenditures planned in FY 2017 ($196,000) which result in an overall decrease of 2%. The Personnel Services increase of 1% is due to a market pay increase as well as an increase in medical and dental insurance. Contractuals increases of <1% are due to prior year one-time authorizations for maintenance. Commodities decreases of 7% are due to prior year one-time authorization for facility repairs.

MISSION

USGS Maintenance strives to maximize its resources by maintaining all USGS 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 16 ACCOMPLISHMENTS

- ✓ USGS-3: Roof scupper rebuilds
- ✓ USGS-4: Flooring replacement in several areas, roofing repairs – scupper rebuilds, final two HVAC units replaced, drainage improvements in NE and NW corners of the building
- ✓ USGS-6: LED lighting improvements

FY 17 NEW INITIATIVES AND GOALS

- USGS-3: Flooring replacement and LED lighting improvements
- USGS-4: Flooring replacement, LED lighting improvements and roof emulsion east area
- USGS-6: Flooring replacement and LED lighting improvements

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% which guarantees safe, functional and reliable buildings.
Type of Measure: Output and program effectiveness
Tool: Inspection assessment
Frequency: Annually
Scoring: Green: >75%+ Progressing / average; Yellow: 70 – 74% Caution / warning; Red: <70% Needs attention.
Trend: ↑

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

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: Output: USGS annual kWh energy use from current calendar year to previous calendar year
Tool: Naviline, My Energy Pro, Facilities staff
Frequency: Annually
Scoring: Green: Reductions; Yellow: Increases >0 to 0.5% Increase; Red: Increases >0.5%
Trend: ↑

Measures:	CY 14 Actual	CY 15 Actual	CY 15 Estimated	CY 16 Proposed
USGS Campus electric energy use of all buildings	1,558,699	1,568,455	1,500,000	1,500,000

SECTION: **153 - USGS CAMPUS**

EXPENDITURES BY CATEGORY:

	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Contractuals	$ 464,895	$ 525,236	$ 525,236	$ 665,236	$ 140,000
Commodities	61,859	177,970	177,970	65,913	(112,057)
TOTAL	**$ 526,754**	**$ 703,206**	**$ 703,206**	**$ 731,149**	$ 27,943

EXPENDITURES BY PROGRAM:

Maintenance Building 3	$ 112,545	$ 225,635	$ 225,635	$ 158,578	$ (67,057)
Maintenance Building 4	194,590	215,230	215,230	215,230	-
Maintenance Building 5	31,303	66,840	66,840	41,840	(25,000)
Maintenance Building 6	188,317	195,501	195,501	315,501	120,000
TOTAL	**$ 526,754**	**$ 703,206**	**$ 703,206**	**$ 731,149**	$ 27,943

SOURCE OF FUNDING:

GENERAL FUND	$ 731,149
	$ 731,149

COMMENTARY:
The USGS Campus operating budget has increased 4% and there are no capital expenditures. Contractual increases are due to carpet replacements. Commodities decreases are due to a Scupper Improvements project in FY 2016 budget. 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 16 ACCOMPLISHMENTS

- ✓ Multiple vehicles were able to be repurposed so as to utilize them in areas where they would be much more productive and delay capital purchases
- ✓ Additional plans were put in place to further this process in July 2016 when vehicles will be rotated between Mayor/Council's office, Fleet, Meter Services and the Library

FY 17 NEW INITIATIVES AND GOALS

- ➢ Fleet Management will conduct a new equipment utilization review and a projected capital expenditure spread sheet for General Fund sections.

PERFORMANCE MEASURES

Priority: **Provide sustainable and equitable public facilities, services, and infrastructure systems in an efficient and effective manner to serve all population areas and demographics**
Goal: To manage the City's fleet so that front-line service provision is supported and unnecessary costs are avoided
Objective: Use all tools available (including new technology i.e. Industry Fleet Management software) so as to lower current vehicle count through better use of current fleet while matching future needs with the appropriate replacement
Type of Measure: Vehicle count with the City's average annual mileage either remaining flat our increasing proportionally
Tool: Compare equipment totals in Fleet system.
Frequency: Annually
Scoring: 100%
Trend: ↓

Measures:	CY 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Number of vehicles/equipment to be eliminated	12 units	6 units	6 units	5 units
Percentage of total vehicles/equipment	2.3%	1.2%	1.2%	1.2%

SECTION: **154 - FLEET MANAGEMENT**

EXPENDITURES BY CATEGORY:

	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	$ 95,687	$ 167,539	$ 167,539	$ 252,017	$ 84,478
Contractuals	119,062	107,151	107,151	107,151	-
Commodities	(214,753)	(336,237)	(336,237)	(298,837)	37,400
Capital	-	2,222,306	172,645	1,884,661	(337,645)
TOTAL	**$ (4)**	**$ 2,160,759**	**$ 111,098**	**$ 1,944,992**	$ (215,767)

EXPENDITURES BY PROGRAM:

General Administration	$ 45,230	$ (6,664)	$ (6,664)	$ (50,534)	$ (43,870)
Inventory Management	165,316	76,225	76,225	77,524	1,299
Prevention Maintenance	132,911	284,333	77,233	347,384	63,051
Vehicle Repair	(436,929)	(253,851)	(253,851)	(193,466)	60,385
Pool Vehicles - City Hall	4,725	5,500	5,500	5,500	-
Pool Vehicles - Shop	8,042	7,900	7,900	4,400	(3,500)
Other Shop Work	80,701	74,910	74,910	76,623	1,713
Catastrophic/Major Repair Funding	-	1,972,406	129,845	1,677,561	(294,845)
TOTAL	**$ (4)**	**$ 2,160,759**	**$ 111,098**	**$ 1,944,992**	$ (215,767)

SOURCE OF FUNDING:

GENERAL FUND	$ 1,757,160
LIBRARY FUND	1,096
HIGHWAY USER REVENUE FUND	70,550
WATER AND WASTEWATER FUND	15,886
STORMWATER FUND	73
AIRPORT FUND	1,756
SOLID WASTE FUND	98,408
SEMS FUND	63
	$ 1,944,992

COMMENTARY:

The Fleet Services operating budget is a zero base budget meaning the section expects to recover ongoing operating expenditures plus administrative overhead through charges for services, markups on parts and fuel, and an environmental disposal fee. The current shop rate varies per hour based on the type of equipment and does not cover one-time and capital requests. Personnel services increases are due to market based pay increases as well as increases in health and dental insurance. In addition, personnel services increased due to one-time authorizations for temporary staff. Commodities increases are due to one-time authorizations for small tool and equipment replacements. There is no major capital (> $10,000) in this section.

MISSION

Parks
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.

Cemetery
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

Parks
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.

Cemetery
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 provide the opening and closing services for the Calvary Cemetery.

FY 16 ACCOMPLISHMENTS

Parks
- ✓ Completed the rezoning of three park parcels: Buffalo Park, Guadalupe Park and Highland Ave
- ✓ Completed the Bushmaster Park improvements
- ✓ Completed Arroyo Park ADA access improvements utilizing Community Development Block Grant funds
- ✓ Renovated landscape walls and landscaping at Thorpe Park tennis courts
- ✓ Replaced the synthetic turf on the McPherson Park tennis courts
- ✓ Reconstructed the existing tennis courts at the Hal Jensen Center
- ✓ Improved ADA accessibility at McPherson Park playground
- ✓ Replaced playground equipment at University Highlands and Mobile Haven Parks
- ✓ Replaced two truck-mounted snow plows

Cemetery
- ✓ Purchased Cemetery software and installed a kiosk to improve customer service
- ✓ Eliminated the Caretaker position, but improved customer service by converting the position to a full time maintenance worker position
- ✓ Installed Maxicom centralized computer unit controlling the irrigation system to improve water management efficiencies
- ✓ Acquired security services to reduce overtime expenses during after hours (closing of Cemetery on a daily schedule)
- ✓ Secured donations to purchase two granite benches
- ✓ Reorganized operations within the Parks section to become more efficient
- ✓ Refurbished Mausoleum: new roof system, concrete repairs and painting

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FY 17 NEW INITIATIVES AND GOALS

Parks

- Design and enhance the drainage and electrical systems in Wheeler Park
- Replace landscape walls within Thorpe Park
- Chip, crack seal and stripe parking lots at Bushmaster Park and Thorpe Park Sports Complex
- Secure funding to convert existing playground to "adaptive" play within Thorpe Park
- Resurface four tennis courts at Thorpe Park
- Install outdoor exercise equipment at Bushmaster Park
- Construct restroom facility at Buffalo Park

Cemetery

- Improve customer service through scheduling and maintenance related activities
- Research a funding source for development of a new Veterans Section within Citizens Cemetery
- Coordinate with the American Legion on a solution for damaged bricks in Veterans Section "K"
- Beautification of older family plots, by removal of damaged and deteriorating concrete walls
- Replacing cracked concrete around individual headstones

PERFORMANCE MEASURES

Parks

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 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
BBB Recreation Fields - conduct inspections of parks and complete maintenance activities at a Service Level 2	91%	91%	91%	100%
Park Grounds - conduct inspections of parks and complete maintenance activities at a Service Level 3	97%	92%	92%	100%

Parks

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/Annually
Scoring: 100%
Trend: ↑

Measures:	CY 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Target	55,185,957	54,082,238	53,000,593	51,940,581
Gallons consumption	39,460,645	40,468,607	44,000,000	43,120,000
Reduction amount	15,725,312	13,613,631	10,570,909	8,820,581

*2% target is based off of 2010 actuals (59,906,597) decreased per year

Cemetery

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/Annually
Scoring: 100%
Trend: ↑

Measures:	CY 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Target	13,682,145	13,408,503	13,140,333	12,877,527
Gallons consumption	11,818,400	11,929,000	13,000,000	12,750,000
Reduction amount	1,863,745	1,479,503	140,333	127,527

*2% target is based off of 2009 actuals (15,136,439) decreased per year

City Bicycle Lending Program, Wheeler Park

SECTION: **155 - PARKS**

EXPENDITURES BY CATEGORY:

	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	$ 1,529,435	$ 1,785,613	$ 1,785,613	$ 1,991,041	$ 205,428
Contractuals	478,385	619,929	619,929	688,551	68,622
Commodities	366,450	548,690	548,690	550,913	2,223
Capital	110,544	417,000	357,000	315,000	(102,000)
TOTAL	**$ 2,484,814**	**$ 3,371,232**	**$ 3,311,232**	**$ 3,545,505**	$ 174,273

EXPENDITURES BY PROGRAM:

General Administration	$ 118,458	$ 165,313	$ 165,313	$ 136,372	$ (28,941)
Park Grounds Maintenance	546,186	895,276	835,276	793,988	(101,288)
Park Buildings and Facility Maintenance	26,996	31,545	31,545	31,890	345
BBB - Streetscape/Median Maintenance	297,755	358,326	358,326	371,264	12,938
Right-of-Way/ Median	65,337	81,020	81,020	82,514	1,494
FUTS Trail System	123,315	217,440	217,440	238,486	21,046
Heritage Square Maintenance	26,671	43,700	43,700	45,615	1,915
BBB Recreation Fields	1,130,554	1,387,763	1,387,763	1,411,645	23,882
Downtown/Plaza Maintenance	12,613	20,017	20,017	5,094	(14,923)
Non-Park Grounds and Landscapes	136,928	170,832	170,832	176,524	5,692
Cemetery	-	-	-	232,353	232,353
AZGFD Heritage - Prairie Dog Handbook	-	-	-	19,760	19,760
TOTAL	**$ 2,484,814**	**$ 3,371,232**	**$ 3,311,232**	**$ 3,545,505**	$ 174,273

SOURCE OF FUNDING:

GENERAL FUND	$ 3,545,505
	$ 3,545,505

COMMENTARY:

The Parks operating budget has increased by 9%. There are capital expenditures of $315,000, resulting in an overall increase of 5%. The Personnel Services increase of 12% is due to a market pay increase as well as an increase in medical and dental insurance and the transfer of cemetery staff to Parks. Contractuals increases are due to moving the Cemetery budget into Parks section. Commodities increased slightly in FY 2017. Major capital (> $10,000) includes various park improvement projects including improvements to McPherson Park, Arroyo Park and Thorpe Park.

SECTION: **157 - CEMETERY**

EXPENDITURES BY CATEGORY:

	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	$ 4,328	$ 4,815	$ 4,815	$ -	$ (4,815)
Contractuals	25,193	45,132	45,132	-	(45,132)
Commodities	176,360	175,682	175,682	-	(175,682)
TOTAL	**$ 205,881**	**$ 225,629**	**$ 225,629**	**$ -**	$ (225,629)

EXPENDITURES BY PROGRAM:

General Administration	$ 50,579	$ 51,673	$ 51,673	$ -	$ (51,673)
Opening & Closing	42,014	53,711	53,711	-	(53,711)
Maintenance of Buildings	3,706	9,428	9,428	-	(9,428)
Maintenance of Grounds	109,581	110,817	110,817	-	(110,817)
TOTAL	**$ 205,881**	**$ 225,629**	**$ 225,629**	**$ -**	$ (225,629)

SOURCE OF FUNDING:

GENERAL FUND	$ -
	$ -

COMMENTARY:

The Cemetery Section has been combined with the Parks Section starting in FY 2017. Cemetery is now a program within Parks.

Event at Heritage Square (Flagstaff Convention and Visitors Bureau)

MISSION

Enhancing our community through people, parks and programs.

PROGRAM DESCRIPTION

Recreation staff is responsible for the management and operation of the Flagstaff Aquaplex, Joe C. Montoya Community and Senior Center, 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 16 ACCOMPLISHMENTS

Aquaplex
- ✓ Acquired three new contract instructors
- ✓ Enhanced membership benefits by adding 22 classes and included more programs with membership purchase
- ✓ Improved infrastructure to attract new members including pool re-plaster project
- ✓ Amenity upgrades to attract new facility rentals in the Community Rooms including Wi-Fi, conference phone, laptop, new projector and screen and new carpeting

Adult Athletics
- ✓ Ran successful coed hockey league skills clinic and winter hockey league at capacity
- ✓ Increased fall volleyball registration by 14 teams from FY 2015 which is an approximate 27% revenue increase
- ✓ One corporate company registered 14 teams in our spring and fall volleyball sessions as part of their wellness program

Community and Special Events
- ✓ Dew Downtown Winter Festival successfully implemented with new family friendly focus
- ✓ Successfully implemented Soar into Spring Kite Festival, Concerts in the Park, Children's Music and Arts Festival, Halloween Harvest and Winter Wonderland

Hal Jensen Recreation Center
- ✓ Renamed facility from the Flagstaff Recreation Center to the Hal Jensen Recreation Center
- ✓ New HVAC Air Conditioning system on south end of facility
- ✓ New storefront door in lobby area
- ✓ New cardio equipment in weight room
- ✓ Participated in the Better to Give Program
- ✓ Enhanced partnership with Phoenix Suns that included Youth Basketball camp facilitated by Phoenix Suns (camp maxed out capacity with 150 kids)
- ✓ Reinstated partnership with Flagstaff Police Department and Night Court

Jay Lively Activity Center
- ✓ Hosted Flagstaff Figure Club "Ice in the Pines" skating event August 22nd and 23rd
- ✓ Hosted two weeks of hockey camps during summer off-season months
- ✓ Began utilizing large digital signage display for locker room schedule, Public Works advertising and special events
- ✓ Initiated installation of second chiller system

- ✓ Added Suddenlink advertisement wrap to Zamboni ice resurfacer as a revenue enhancement
- ✓ Initiated mold abatement in back hallway, green, blue and gray locker rooms
- ✓ Implemented an improved skate sharpening tracking system
- ✓ Revised and expanded youth "Jr. Rink Guard" development program

Joe C. Montoya Community and Senior Center

- ✓ Recreation Coordinator became a board member of the Northern Arizona Gerontology Association which strengthens our partnership with others serving the senior population
- ✓ Replaced some aerobic and weight room equipment with new equipment

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FY 17 NEW INITIATIVES AND GOALS

Aquaplex

- ➢ Research implementing an online waiver system to allow guests to complete the required paperwork for the climbing wall on or off site
- ➢ Replace cabana flooring with tile and shower pans, remove floor coating and repair floors with new surface
- ➢ Replace aging equipment to maintain membership appeal and competitive equipment with like facilities
- ➢ Improve quality of programming by hiring experienced staff and offering more class options, class days and times

Adult Athletics

- ➢ Expand on the number of corporations that enter teams in our softball, volleyball and basketball leagues for their wellness programs
- ➢ Increase number of participants in all leagues
- ➢ Increase total number of out of community tournaments to increase revenues
- ➢ Institute the banner sponsorship program at Thorpe softball complex
- ➢ Host an annual adult hockey tournament

Community and Special Events

- ➢ Expand and grow the Halloween Harvest event in the downtown area
- ➢ Successfully transition the July concert series to the new portion of Bushmaster Park
- ➢ Present revisions to the special event permit packet to City Council for approval

Hal Jensen Recreation Center

- ➢ Work with Coordinator, Director, Facility Manger and all other entities needed to move forward with expansion/facility improvements of center
- ➢ Work closely with Marine League Charities on sponsorship of one unbudgeted youth program
- ➢ Research partnership with Housing to provide programming at the Siler Homes Recreation Center
- ➢ Upgrade furniture in game room

Jay Lively Activity Center

- ➢ Improve Jay Lively Activity Center advertising
- ➢ Replace window in front of arena to increase energy savings
- ➢ Host City of Flagstaff Adult Hockey Tournament
- ➢ Expand lobby digital signage to include additional hardware and content
- ➢ Continue to develop skate sharpening system to include digital backend and/or physical reference system

Joe C. Montoya Community and Senior Center

- Fund and improve the annual baseball camp program
- In partnership with Utilities staff, implement a xeriscape improvement project to beautify the landscaping on the front of the facility while also saving water
- Continue to fund and replace cardio and weight room equipment

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PERFORMANCE MEASURES

Priority: Council Goal - Provide sustainable and equitable public facilities, services, and infrastructure systems in an efficient and effective manner to serve all population areas and demographics; Regional Plan (2030) – Recreation, (Goal REC.1)
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 Actual	CY16 Estimated	CY17 Proposed
Facility Assessment Average Score – Measures quality of staff work, efficiency of work order program	70%	73%	72%	72%

Priority: Management – Customer Service
Goal: Customer satisfaction with programs and 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:	CY14 Actual	CY 15 Actual	CY16 Estimated	CY17 Proposed
Customer Service target rating of 90% of the overall experience rated good or excellent	90%	94%	95%	95%

Priority: **Management – Effective Governance and Fiscal Accountability**
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:	FY14 Actual	FY 15 Actual	FY 16 Estimated	FY17 Proposed
Meet expected revenue goals through sound fiscal management and adherence to program fees and established fee philosophies	100%	95%	100%	100%

Priority: **Management – Effective Governance**
Goal: Fiscal accountability
Objective: Adequate revenue generated to meet cost recovery expectations 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 14 Actual	FY 15 Actual	FY 16 Estimated	FY 17 Proposed
Annual Cost Recovery Rate between 50% - 70%	64%	68%	70%	70%

Recreation Services Team

SECTION: **156 - RECREATION SERVICES**

EXPENDITURES BY CATEGORY:

	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	$ 1,907,062	$ 2,058,799	$ 2,058,799	$ 2,116,372	$ 57,573
Contractuals	822,937	829,238	829,238	846,806	17,568
Commodities	297,790	367,633	367,633	373,265	5,632
Capital	39,880	55,000	55,000	55,000	-
TOTAL	**$ 3,067,668**	**$ 3,310,670**	**$ 3,310,670**	**$ 3,391,443**	$ 80,773

EXPENDITURES BY PROGRAM:

General Administration	$ 431,105	$ 428,744	$ 428,744	$ 380,347	$ (48,397)
Parks & Recreation Commission	-	-	-	-	-
Youth Commission	98	-	-	-	-
Community Services/Events	170,494	162,745	162,745	216,771	54,026
Adult Athletics	291,822	300,648	300,648	290,067	(10,581)
Jay Lively Activity Center	497,604	500,361	500,361	518,450	18,089
Aquaplex	1,132,293	1,343,105	1,343,105	1,340,678	(2,427)
Joe C Montoya Community and Sr Center	229,158	251,585	251,585	302,066	50,481
Flag Recreation Center	270,380	303,482	303,482	289,064	(14,418)
Cogdill Recreation Center	40,290	20,000	20,000	20,000	-
Siler Homes After School Program	-	-	-	34,000	34,000
Recreation Grants	343	-	-	-	-
North Country Killip Grant	4,081	-	-	-	-
TOTAL	**$ 3,067,668**	**$ 3,310,670**	**$ 3,310,670**	**$ 3,391,443**	$ 80,773

SOURCE OF FUNDING:

GENERAL FUND	$ 3,391,443
	$ 3,391,443

COMMENTARY:

The Recreation operating budget has increased by 2%. There are capital expenditures of $55,000, resulting in no change. The Personnel Services increase of 3% is due to a market pay increase as well as an increase in medical and dental insurance, net of the addition of a 0.56 FTE for temporary staffing. Contractuals increases of 2% are due to one-time costs for facility repairs at Joe C. Montoya Community Center and public computers at the Hal Jensen Recreation Center. Commodities increases of 2% are due to decreases in costs for operating equipment and supplies. Major capital (> $10,000) includes cardio equipment, variable frequency drive for the Aquaplex, floor buffer for the Jay Lively Activity Center, software upgrade, furniture, and reserve for capital ($55,000).

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 systems. 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 16 ACCOMPLISHMENTS

- ✓ Worked with Traffic engineering on installing flashing yellow turn signals at Lake Mary Road/Beulah, Woodlands Village/Beulah and McConnell/Beulah intersections
- ✓ Worked with Traffic engineering on installing a flashing pedestrian crossing on Lone Tree Road at Brannen
- ✓ Worked with Traffic engineering on installing two flashing pedestrian crossings on Fourth Street
- ✓ Worked on installing large skim patches of asphalt on Lockett, High Country and Thorpe roads to repair the roads until they will be incorporated in the Road Repair Street Safety Initiative or Pavement Preservation programs
- ✓ Worked with other City sections to restore the Frances Short pond
- ✓ Worked with Traffic engineering on the Highway Safety Improvement Program (HSIP) guardrail project
- ✓ Worked with Traffic engineering on the Highway Safety Improvement Program (HSIP) phase I and II sign replacement projects
- ✓ Purchased two street sweepers
- ✓ Assisted the Fleet management committee goals by downsizing the Streets fleet by replacing a ½ ton pickup with a mid-size, more economical vehicle
- ✓ Extensive efforts were made to drainage maintenance to accomplish no major flooding issues
- ✓ Worked with partners to hold and attend the Dark sky conference at the High Country Conference Center
- ✓ Purchased a mini excavator

FY 17 NEW INITIATIVES AND GOALS

- ➢ Work with the streetlighting committee to find a mutually agreed upon lighting solution for streetlights
- ➢ Replace outdated highway striper truck in an effort to extend the striping season
- ➢ Continue with snow stipend pay to recruit and retain employees
- ➢ Work with Traffic engineering to implement signal timing on Butler Avenue from Milton to Fourth Street
- ➢ Work with our consultant to implement findings found in the operations and maintenance study
- ➢ Replace the asphalt patch bed on a 1993 Chevrolet chassis truck
- ➢ Purchase a street sweeper
- ➢ Purchase a low boy trailer for hauling equipment
- ➢ Purchase three additional cinder spreader boxes

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 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Meeting street sweeping schedules based on the time of the year	95%	98%	98%	100%

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 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Patch potholes within 24 hours of notification	99%	100%	100%	100%
Potholes patched	1,257	1,250	1,000	1,500

SECTION: **161 - STREET MAINTENANCE**

EXPENDITURES BY CATEGORY:

	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	$ 2,088,797	$ 2,503,499	$ 2,503,499	$ 2,434,952	$ (68,547)
Contractuals	754,057	831,277	831,277	831,277	-
Commodities	584,148	993,255	993,255	1,094,869	101,614
Capital	678,198	675,000	584,000	1,078,000	403,000
TOTAL	**$ 4,105,200**	**$ 5,003,031**	**$ 4,912,031**	**$ 5,439,098**	$ 436,067

EXPENDITURES BY PROGRAM:

General Administration	$ 239,889	$ 382,281	$ 382,281	$ 372,306	$ (9,975)
Street Cleaning	355,675	576,372	576,372	580,694	4,322
Snow Control	1,043,512	951,831	951,831	938,890	(12,941)
Sign, Signal, Mark & Light	230,697	414,506	414,506	864,013	449,507
Street Maintenance	1,204,381	1,567,707	1,476,707	1,569,653	1,946
Drainage-way Maintenance	229,284	309,100	309,100	351,134	42,034
Training	172	3,500	3,500	3,500	-
Streetlights	482,881	516,702	516,702	516,702	-
Traffic Signal Maintenance	278,710	281,032	281,032	242,206	(38,826)
Autopark Association Fees	40,000	-	-	-	-
TOTAL	**$ 4,105,200**	**$ 5,003,031**	**$ 4,912,031**	**$ 5,439,098**	$ 436,067

SOURCE OF FUNDING:

HIGHWAY USER REVENUE FUND	$ 5,439,098
	$ 5,439,098

COMMENTARY:

The Street Maintenance section operating budget has increased by 1%. There are capital expenditures (> $10,000) totaling $1,078,000, resulting in an overall net increase of 9%. The Personnel Services decrease of 3% is mainly due to cemetery staff transferring to the Parks section partially offset by a market based pay increase as well as an increase in medical and dental insurance. Contractuals remained flat from FY 2016 to FY 2017. Commodities increases of 10% reflect a decrease in work order charge out which is related to the Cemetery staff transferring to the Parks section.

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 16 ACCOMPLISHMENTS

Landfill

- ✓ Examined soil resources and future liner/cap construction; ongoing
- ✓ Developed an excavation plan for future sequences of the landfill; ongoing
- ✓ Established an IGA with Northern Arizona University College of Engineering, Forestry and Natural Sciences (NAU CEFNS) to study potential alternative uses of paper millings as an alternative liner in the solid waste cells; ongoing
- ✓ Installed surveillance cameras throughout the landfill as a means of mitigating risk to the operation

Administration

- ✓ Trained the administration team in every aspect of the new routing and landfill software; ongoing
- ✓ Designed an outreach mailer that informs our customers about timely cart placement, when their containers should be moved from the curb and any additional fees for go back services; ongoing
- ✓ Implemented an employee recognition program to increase morale and become more team oriented and take part in spot recognition program; completed, piggybacking off of HR's new program

Collections/Landfill

- ✓ Training and education: Section and Division cross training (supervisory, operations, administrative) to improve staff utilization, provide coverage and maintain expected customer service levels across Solid Waste and Public Works
- ✓ Procurement and implementation of Solid Waste Business Management Software that integrates collections and landfill operations - carryover from FY 2014 collections in progress with a go live date of April 1, 2015; landfill software will follow
- ✓ Recycling: increased the volume of recyclables diverted and collected from the waste stream; developed and implemented new advertising and education strategies to increase the voluntary participation of residential and commercial customers; ongoing
- ✓ Recycling: development of IGA's and agreements with new partners who wish to recycle, increasing tonnage into the MRF; ongoing
- ✓ Staff continued to develop efficiencies that optimize the conservation of landfill air space; ongoing
- ✓ Developed an alternative liner/cap utilizing paper sludge millings; ongoing
- ✓ Staff has identified additional airspace within the approved landfill design; cost of excavation and development of the area is being vetted

FY 17 NEW INITIATIVES AND GOALS

Administration

- Train drivers on utilizing the container marking mechanisms within the tablet software
- Research customer tracking software for customer call ins
- Utilize utility bill messages for outreach to customers
- Continue outreach to apartment complexes and commercial customers
- Implement new landfill software with automated scales

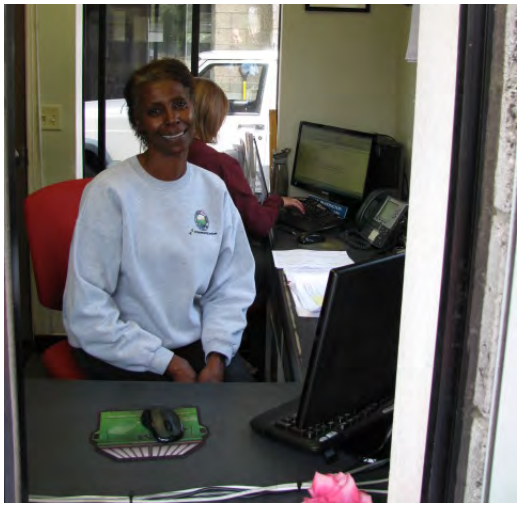
Landfill

- Renew the agreement with SCA through December 31st, 2019 with an option to terminate the agreement after December 31st, 2017
- Staff will continue to develop efficiencies that optimize the conservation of landfill air space
- Develop alternative liner/cap utilizing paper millings; projected start date: September 30, 2016 and projected completion date: December 31, 2018
- Staff has identified additional airspace within the approved landfill design, drilling and sampling will verify that soil properties are indeed ideal for future infrastructure needs: projected start date: September 30, 2016 and projected completion date: December 16, 2016
- 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: GPS, CAD, and scale house software provide reports and dashboards detailing percentile increases
Frequency: Quarterly reports to Division Director and annual reports to council
Trend: ↑

Measures:	CY 14 Actual	CY 15 Actual	CY 16 Estimate	CY 17 Proposed
Trash to cover ratio	0.9:1	1.4	1.7:1	1.9:1
Compaction rate (lb./cy)	1,910	1,753	1,600	1,700



Council Priority: **Maintain and deliver quality, reliable and resilient infrastructure**
Goal: Initiate the development of an alternative landfill liner/cap (5-Year Plan)
Objective: Realize cost savings for future expansion areas at Cinder Lake Landfill through the following accomplishments

1. Staff will continue incremental testing on physical and chemical properties of the paper millings
2. Subsequent to testing, staff will develop scaled test plots with alternative liner /cap materials
3. If the analysis on the paper sludge is favorable, staff will prepare a proposal to ADEQ for approval for implementation in future operations.

Type of Measure: Outcome
Tool: We are already partnered (through an IGA) with NAU CEFNS to test the structural properties of the material, this has afforded us considerable financial savings while developing the product while students from NAU CEFNS College of Engineering are provided with the opportunity to obtain a real-world understanding of landfill construction; utilizing the On-Call Professional Services contract with a local geotechnical firm (Speedie and Associates, Inc.) to coordinate testing that cannot be conducted in NAU's labs
Frequency: Annually
Scoring: Determine physical properties of paper sludge 25%, hire third party to assist with the design and construction of test plots 50%, prepare proposal to ADEQ to implement test plots 75%, first results from test plots are gathered 100%
Trend: ↑

Measures:	CY 14 Actual	CY 15 Actual	CY 16 Estimate	CY 17 Proposed
Tasks to be completed that will get us approved for alternative landfill cap/liner	N/A	25%	50%	75%

SECTION: **165 - SOLID WASTE - LANDFILL**

EXPENDITURES BY CATEGORY:

	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	` Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	$ 1,144,170	$ 1,428,301	$ 1,428,301	$ 1,275,317	$ (152,984)
Contractuals	257,709	219,194	219,194	435,599	216,405
Commodities	452,401	584,206	584,206	585,907	1,701
Capital	865,397	2,512,000	1,569,000	3,527,999	1,015,999
TOTAL	**$ 2,719,677**	**$ 4,743,701**	**$ 3,800,701**	**$ 5,824,822**	$ 1,081,121

EXPENDITURES BY PROGRAM:

General Administration	$ 247,357	$ 492,749	$ 492,749	$ 436,788	$ (55,961)
Sanitary Landfill	2,183,478	3,899,060	2,956,060	4,752,814	853,754
Landfill Outside Contract	288,842	334,392	334,392	299,514	(34,878)
Inert Material Landfill	-	17,500	17,500	17,500	-
Hazardous Product Center (Landfill)	-	-	-	318,206	318,206
TOTAL	**$ 2,719,677**	**$ 4,743,701**	**$ 3,800,701**	**$ 5,824,822**	$ 1,081,121

SOURCE OF FUNDING:

ENVIRONMENTAL SERVICES FUND	$ 5,824,822
	$ 5,824,822

COMMENTARY:

Solid waste landfill section operating budget has increased by 3%. There are capital expenditures (total $3,527,999), resulting in an overall net increase of 23%. The personnel services decreases of 11% is due to a market based pay increase as well as an increase in medical and dental insurance, combined with recent decreases due to vacancies and retirements. Contractuals increases of 99% are due to increased in one time services and the transfer of the HPC program into the Landfill section. Commodities witnessed a slight increases due to increases in supplies and HPC programing. Major capital (>$10,000) includes capital equipment and capital improvements ongoing at the landfill.

SECTION: **166 - SOLID WASTE - COLLECTIONS**

EXPENDITURES BY CATEGORY:

	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	` Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	$ 2,577,199	$ 2,327,101	$ 2,327,101	$ 2,347,201	$ 20,100
Contractuals	2,728,770	2,820,733	2,820,733	2,988,583	167,850
Commodities	1,196,215	1,138,971	1,138,971	1,263,971	125,000
Capital	344,244	1,655,000	650,000	1,787,000	132,000
TOTAL	**$ 6,846,427**	**$ 7,941,805**	**$ 6,936,805**	**$ 8,386,755**	$ 444,950

EXPENDITURES BY PROGRAM:

General Administration	433,484	$ 438,516	$ 438,516	$ 435,850	$ (2,666)
Residential Collection	2,158,407	2,488,643	1,753,643	2,437,924	(50,719)
Bin Maintenance - Residential	58,451	39,428	39,428	50,628	11,200
Recycling Curbside Collection	765,038	1,072,379	812,379	1,195,277	122,898
Commercial Collection	2,287,883	2,160,247	2,160,247	2,302,188	141,941
Bin Maintenance - Commercial	127,932	250,942	175,942	150,131	(100,811)
Commercial Recycling	556,858	906,076	1,121,076	1,011,930	105,854
Commercial Sales	5,072	-	-	-	-
Hoist & Haul	453,302	585,574	435,574	802,827	217,253
TOTAL	**$ 6,846,427**	**$ 7,941,805**	**$ 6,936,805**	**$ 8,386,755**	$ 444,950

SOURCE OF FUNDING:

ENVIRONMENTAL SERVICES FUND	$ 8,386,755
	$ 8,386,755

COMMENTARY:

Solid waste collections section operating budget has increased by 5%. There are capital expenditures (total $1,787,000), resulting in an overall net increase of 6%. The personnel services increases of 1% is due to a market based pay increase as well as an increase in medical and dental insurance. Contractuals increases of 6% are due to increased in one time services. Commodities increases of 11% are due to increases in operating supplies. Major capital (>$10,000) includes capital equipment and replacement.

MISSION

Sustainability serves the community and municipal organization as a catalyst for economic, environmental and social sustainability through policy development, project implementation, leadership and education.

Environmental Management's mission is to protect the health and safety of the public, City staff and the environment by ensuring that City operations are in compliance with federal and state environmental regulations.

PROGRAM DESCRIPTION

Sustainability provides practical and innovative solutions to increase efficiencies and improve resourceful practices through programming in: Climate, Community Stewards, Energy, Food Systems, Open Spaces and Waste Prevention. The Sustainability Section works with all sectors of the community and City divisions to integrate sustainability into daily practice while empowering them to be resilient and resourceful.

Environmental Management 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 division 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 16 ACCOMPLISHMENTS

Sustainability

Climate

- ✓ Resiliency workshops were completed with the Airport Division and the Utilities Division and prioritized action items were submitted to the City Council
- ✓ A curb cut guide was created in collaboration with the Stormwater Division in order to encourage and facilitate residential passive rainwater harvesting
- ✓ The Climate Resiliency program assisted in the creation of a new Continuity of Operations Plan, utilizing the Bold Planning software platform
- ✓ The City's municipal emissions were submitted for the first time to the Carbon Disclosure Project, an international not-for-profit that maintains a comprehensive set of global corporate environmental data
- ✓ Received 275 kilowatt energy allocation from the Western Area Power Administration and Arizona Power Authority from Hoover Damn

Energy Efficiency

- ✓ The Energy Rebate Program distributed $30,000 of energy rebates into the Flagstaff community, saving residents over $10,000 annually on heating bills
- ✓ The DIY Home Energy Efficiency Workshop series provided home energy efficiency kits and training to over 100 Flagstaff residents
- ✓ As part of the Airport Sustainability Master Plan completed an Energy Audit at the Flagstaff Airport, which identified energy efficiency measures
- ✓ Completed 40 sustainability office assessments of City employees' work stations in an effort to promote energy efficiency and waste prevention
- ✓ Initiated a pilot project with technology in a police patrol vehicle and a streets supervisor vehicle to reduce vehicle idling

Community Stewards

- ✓ Took over program management in FY 2016
- ✓ Recruited Community Stewards for 86 sections of avenues and trails, approximately 43 miles
- ✓ Coordinated large clean-ups for Days of Service, including 15 Minute Makeover, MLK Junior Day of Service and Earth Day; also coordinated over 200 litter reduction events, resulting in more than 2,750 volunteer hours dedicated and 720 bags of litter collected
- ✓ Hosted large volunteer recognition event for Community Stewards
- ✓ Updated application forms and website to reflect new policies and branding

Waste Prevention

- ✓ Provided waste prevention outreach to over 1,800 community members
- ✓ Rolled out the MyWaste webpage and smartphone app, more than 4,000 customers have used the service
- ✓ Finalized ReThink Recycling Plan
- ✓ Developed recycling bin toppers to reduce recycling contamination at special events and integrated the bin toppers into the Special Event Permit process
- ✓ Secured a $5,000 grant from the Arizona Recycling Coalition to fund a liquid disposal station, water bottle refill station and unified trash/recycling bin at the Flagstaff Airport
- ✓ Completed a trash and recycling re-bin at the Flagstaff Airport, Joe C. Montoya, Hal Jenson and Jay Lively
- ✓ Provided unified trash and recycling bins at Bushmaster and Thorpe Parks and initiated recycling service
- ✓ Distributed 20,000 pizza box recycling stickers through several pizzerias
- ✓ Conducted three Fix-it Clinics at Local Works with a success rate of 70%
- ✓ Hosted a DIY Re-Skilling Workshop Series with Local Works focused on pallet woodworking
- ✓ Implemented a community food waste challenge, based on the EPA's Food: Too Good to Waste model, which resulted in a 25% decrease in food waste
- ✓ Distributed 2,300 reusable bags through Reusable Bag Banks
- ✓ Revised Solid Waste Code to better support recycling practices

Food Systems

- ✓ Following an extensive, multi-year community engagement process, revisions to the City's livestock animal keeping ordinance were unanimously approved by City Council
- ✓ Provided 14 free community garden workshops including Rain Water Harvesting, Growing Season Extenders, Seed Saving, Backyard Composting and Gardening for Pollinators, which drew 137 community members
- ✓ Facilitated 94 community members gardening across five community gardens
- ✓ Updated municipal vending services contract to focus on healthy food and beverage options

Open Space

- ✓ Eagle Scout refurbished existing bridge across the Rio de Flag at Picture Canyon
- ✓ Naturalized one mile of illegal roads at Picture Canyon
- ✓ Installed four trailhead kiosks on Observatory Mesa to orient visitors and inform them of rules and regulations
- ✓ Open Spaces Commission adopted Strategic Plan
- ✓ Treated invasive weeds throughout 50 acres of riparian habitat at Picture Canyon
- ✓ City Council adopted the Picture Canyon Management Plan
- ✓ Organized the annual Make a Difference Day event at Frances Short Pond – 100 volunteers donated a total of 400 volunteer hours to construct and maintain area trails, remove trash and invasive weeds, plant native cottonwood trees and winterize the historic Veit cabin
- ✓ Launched the Arizona State Parks Site Stewards Program at Picture Canyon by training eight volunteers to monitor archaeological sites within the preserve
- ✓ Released the first annual Open Space Newsletter in partnership with Coconino County and the Arizona Game and Fish Department
- ✓ Installed seven interpretive signs at Picture Canyon – five at the Outdoor Classroom and two at the deep water pond

- ✓ Installed two gates on Observatory Mesa to protect sensitive wildlife habitat from degradation by illegal vehicles
- ✓ Incorporated 20 acres into Open Space Program by rezoning the Schultz Y to Public Open Space
- ✓ Commenced trail construction project at the Waterbird Petroglyph Site in partnership with American Conservation Experience and Flagstaff Area Monuments
- ✓ Facilitated two Observatory Mesa Stakeholder Group meetings, 12 Picture Canyon Working Group meetings, and 13 Open Spaces Commission meetings
- ✓ Coordinated 11 guided tours of Picture Canyon Preserve with a total of 190 participants
- ✓ Annexed Section 12 of Observatory Mesa into City limits in order to streamline management
- ✓ Rezoned 70 acres of Picture Canyon to Public Open Space with the Landmark Overlay Zoning protection
- ✓ Partnered with the University of Arizona and Arizona State Forestry to inventory the urban tree canopy in the downtown area, providing data about the value of ecosystem services these trees provide to our downtown area
- ✓ Secured a total of $152,000 in grant funding to complete projects at Picture Canyon and Observatory Mesa ($40,000 from Arizona Game and Fish Department Access Fund; $32,000 from Flagstaff Area National Monuments; and $80,000 from Arizona State Parks Recreational Trails Program)

	Previous Levels 2009	Current Levels FY 2015	Progress
Facility energy consumption	19,931,547 kwh	15,426,519 kwh	4.4% reduction (0.6% to go)
Municipal Fuel Use	444,424 gallons	417,635 gallons	6% reduction (4% to go)
Municipal Water Consumption	71,250,210 gallons	65,403,744 gallons	8% reduction (achieved)
Paper Consumption	2,866,750 (FY10)	2,581,750	10% (15% to go)
Recycling Recovery Rate	46% (FY11)	74%	93% (6% to go)
Recycling Contamination Rate	23% (FY11)	19%	4% reduction (achieved)

Environmental Management

- ✓ Conducted surveillance and/or re-inspection of 15 City-owned facilities; surveillance/re-inspection includes: (1) inspecting a facility for damage and/or new materials; (2) establishing and educating an on-site coordinator; (3) posting signage; (4) updating the Operations and Maintenance Plan; (5) updating floor plans; and (6) creating an Environmental Summary Profile
- ✓ Converted 100% of original asbestos files, including original AHERA surveys, Operation and Maintenance Plans and abatement records to an electronic format
- ✓ Implemented an Environmental Clearance approval procedure for City operations including Facilities Maintenance work orders and renovation projects; staff reviewed approximately 1,000 work orders in an attempt to prevent asbestos and lead exposures to employees
- ✓ Updated ten Standard Operating Procedures to the new format adopted by the Public Works Division
- ✓ Implemented a 40 gallon/400 pound residential waste drop-off limit at the HPC to increase staff and customer safety, as well as decrease customer wait time thus improving overall customer service
- ✓ Provided outreach to 84 City employees via New Employee Orientation
- ✓ Designed and implemented a gravity paint pump system prototype, which utilizes gravity instead of a pneumatic pump to re-distribute recycled latex paint to customers
- ✓ Participated in the 8th annual Free Dump Day Coconino County event; accepted household hazardous waste from 212 residential customers
- ✓ Developed and implemented a HPC Contingency/Emergency Plan

FY 17 NEW INITIATIVES AND GOALS

Sustainability

Climate
- Conduct four resiliency workshops: Information Technology, Fire Department, Economic Vitality and Finance
- Disclose greenhouse gas emissions data to Carbon Disclosure Project
- Participate on team revising Arizona state hazard mitigation plan
- Collaborate with Stormwater and Water Conservation on passive and active rainwater absorption initiatives

Energy Efficiency
- Initiate a residential solar thermal rebate program
- Host 12 DIY Home Energy Efficiency workshops
- Evaluate anti-idling technology and implement in four additional City vehicles
- Finalize contracts with Western Area Power Authority and Arizona Power Authority
- Implement Phase 1 of energy efficiency measures at the Flagstaff Airport

Community Stewards
- Complete online GIS litter reporting and adoption interface
- Develop more efficient system for getting clean-up supplies checked in and out by stewards
- Create new promotion methods to recognize stewards who are successful at maintaining avenues and trails

Waste Prevention
- Reduce municipal paper consumption 25% from 2010 levels
- Install water bottle refill stations at Cherry, City Hall and Recreation centers
- Achieve 80% recovery rate of recycled materials at municipal facilities
- Replace downtown BigBelly bins
- In partnership with Utilities implement the Conserve2Enhance water conservation program

Food Systems
- Reinvigorate O'Leary Garden and Izabel Garden
- Assess community need for Food Policy Council
- Review zoning code for opportunities to support urban agriculture
- Develop educational campaign for the updated Animal Keeping Code

Open Space
- Install visitor log and trail counters on Observatory Mesa
- Design and install trail signs at major trail and road intersections at Picture Canyon
- Complete Observatory Mesa Management Plan
- Commence trail system planning process on Observatory Mesa by hiring an intern to gather data for existing infrastructure (including legal and illegal trails and roads)
- Complete trail construction project at Waterbird Petroglyph Site
- Decommission 1.5 miles of roads at Picture Canyon
- Complete Phase 2 of interpretive materials at Picture Canyon
- Partner with Willow Bend Environmental Education Center to provide formal interpretive tours at Picture Canyon
- Complete parking area accessible from Townsend Winona Road
- Establish small parking area at western boundary of Observatory Mesa
- Purchase Arizona State Trust parcel known as the "Upper Reach" of Picture Canyon
- Purchase the existing Schultz Y parking area from private landowner
- Establish formal trailhead for FUTS and Forest Service trails at Schultz Y
- Hire two interns to complete open space projects at Picture Canyon and Observatory Mesa

Environmental Management

- Research new options for disposal of expired prescription medication and used sharps such as a permanent drop off receptacle
- Research implementing an incentive program for local Conditionally Exempt Small Quantity Generators (CESQG) to promote the responsible disposal of hazardous materials
- Convert all Environmental Management records pertaining to Phase 1 Environmental Site Assessments and Lead-Based Paint surveys to electronic format
- Research implementing an Environmental Training Program dedicated to providing City staff with information pertaining to storm water pollution prevention, mold, radon and asbestos awareness
- Implement a radon awareness and testing program
- Implement an Indoor Air Quality Program in which Environmental Management staff continuously monitors indoor air quality in City facilities to insure the wellbeing of City staff
- Begin tracking quantifiable statistics for the Environmental Compliance Program
- Create a complete portfolio of Standard Operating Procedures pertaining to the Environmental Compliance Program

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PERFORMANCE MEASURES

Sustainability

Council Priority/Goal: Resiliency and Preparedness/Regional Plan: Public Buildings, Services, Facilities, and Safety/Environmental Planning and 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: Annually
Scoring: Acceptable = any increase in municipal measures and decrease in community measures; Cautionary = a 1 to 15% increase in municipal measures or decrease in community measures; Unacceptable = more than 15% increase in municipal measures or decrease in community measures
Trend: ↑ acceptable progress in measures

Measures:	CY 14 Actual	CY 15 Actual	CY 16 Estimate	CY 17 Proposed
Total Municipal Energy Consumption (MWh)	53,825	53,416	53,400	53,200
Municipal energy consumption in City facilities per square foot (kWh)	23.9	24.5	23.5	23.0
Municipal renewable energy generation (MWh)	3,496	3,537	3,600	3,600
Miles of road/trail adopted by Community Stewards	N/A	87	100	150
Number of Community Stewards volunteers hours	N/A	2,350	2,750	4,000
Bags of litter collected by Community Stewards	N/A	625	720	1,000

Priority: Resiliency and Preparedness/Regional Plan: Environmental Planning and Conservation/Energy
Goal: Increase residential energy efficiency in the Flagstaff community through the Energy Rebate Program and Do It Yourself (DIY) Energy Efficiency Program
Objective: Track program participation and number of energy efficient appliances and insulation installed and successful utilization of UniSource grant funding
Type of Measure: Program effectiveness
Tool: Reports, participant information
Frequency: Monthly and quarterly reports
Scoring: Acceptable = rebate funding is fully disbursed annually; Cautionary = 1 to 10% of funds are left unutilized; Unacceptable = more than 10% of funds are left unutilized
Trend: ↑

Measures:	CY 14 Actual	CY 15 Actual	CY 16 Estimate	CY 17 Proposed
Number of households served through the energy rebate program	32	76	65	95
Number of residents participating in Do It Yourself energy efficiency program	N/A	148	94	110
Estimated combined annual energy savings (kWh)	69,378	613,476	437,368	556,266
Estimated combined utility savings	$2,367	$47,286	$31,816	$38,886

Priority: Sustainable and Equitable Public Facilities
Goal: Restore existing open space to an improved target condition that fosters diverse wildlife and plant communities
Objective: Track restoration projects completed and acres protected as designated open space
Type of Measure: Program effectiveness
Tool: Acquisitions, reports
Frequency: Monthly with quarterly and annual reporting
Scoring: Acceptable = any increase or less than 10% decrease in acres acquired or restoration projects completed; Cautionary = a 10 to 30% decrease in acres acquired or restoration projects completed; Unacceptable = more than 30% decrease in acres acquired or restoration projects completed
Trend: ↑

Measures:	CY 14 Actual	CY 15 Actual	CY 16 Estimate	CY 17 Proposed
Open space restoration projects completed	10	6	6	8
Acres of designated open space	2,728	2,728	2,750	3,000

Bike to Work Week

Priority: **Implement the Regional Plan**
Goal: 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: Participation
Frequency: Annually
Scoring: Acceptable: Any increase or less than 10% decrease in community participation; Cautionary: a 10 to 15% decrease in community participation; Unacceptable: any decrease in community participation greater than 15%
Trend: ↑

Measures:	CY 14 Actual	CY 15 Actual	CY 16 Estimate	CY 17 Proposed
In person recycling outreach to community members	1,500	1,802	2,000	2,000
Community Garden participants	78	94	100	110
Acreage dedicated to food production	1.25	1.25	1.25	1.50
Volunteer hours dedicated to open space projects	727	858	800	900
Guided tours provided for open space	3	11	30	40
Open space visitors	3,000	6,000	10,000	15,000

Environmental Management

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 the 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, residential waste disposal and total diversion; Cautionary for electronic waste tonnage (-14%); Unacceptable for Small Business Waste Program waste disposal (-45%)

Measures:	CY 14 Actual	CY 15 Actual	CY 16 Estimate	CY 17 Proposed
Number of residential visitors to the HPC	3,462	3,831	3,900	4,000
Residential hazardous waste processed	10 tons	22 tons	24 tons	26 tons
Small Business Waste Program hazardous waste processed	49 tons	27 tons	29 tons	31 tons
Total waste diversion	199 tons	191 tons	193 tons	195 tons

Council Priority: **Resiliency and Preparedness Efforts**
Goal: Reduce 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: ↑ Increasing for latex paint reuse and cost savings; Cautionary for electronic waste tonnage (-14%)

Measures:	CY 14 Actual	CY 15 Actual	CY 16 Estimate	CY 17 Proposed
Reused latex paint	16 tons	17 tons	18 tons	19 tons
Cost Savings (Average cost of gallon of paint $25 gallon)	$80,000	$85,000	$90,000	$95,000
Electronics collected for reuse and recycling	101 tons	87 tons	90 tons	95 tons

Council Priority: **Support and Assist the most Vulnerable**
Goal: Provide new or lightly used household products such as cleaners, paint and automotive products (i.e. coolant, motor oil, car wash, etc.) to the public free of cost to promote re-use as well as assist the most vulnerable
Objective: Monitor Drop and Swap customers and product tonnage at the HPC to evaluate the effectiveness of the program
Type of Measure: Input
Tool: Track the number of Drop and Swap customers and product 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: ↑ Increasing for Drop and Swap customer usage and household product reuse/recycling

Measures:	CY 14 Actual	CY 15 Actual	CY 16 Estimate	CY 17 Proposed
Drop and Swap customers	769	1,088	1,200	1,300
Products re-distributed for re-use	23 tons	38 tons	40 tons	42 tons

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

Goal: (1) Ensure City owned facilities remain sustainable and equitable through continuous surveillance/re-inspection; (2) prevent asbestos release and exposure in City owned public facilities by reviewing and approving Facilities work orders prior to the commencement of work

Objective: Monitor the quantity of buildings surveilled/re-inspected, as well as the number of Facilities' work orders reviewed by Environmental Management to evaluate the effectiveness of the program

Type of Measure: Input

Tool: Track the number of building surveillance/re-inspections and Facilities' works orders reviewed by Environmental Management

Frequency: Monthly with quarterly and annual reporting

Scoring: Acceptable = increase or less than 10% decrease; Cautionary = 10 to 30% decrease; Unacceptable = more than 30% decrease

Trend: ↑ Increasing for works orders reviewed and approved as well as the number of buildings surveilled/re-inspected.

Measures:	**CY 14 Actual**	**CY 15 Actual**	**CY 16 Estimate**	**CY 17 Proposed**
Number of work orders reviewed for environmental clearance	N/A	331	350	400
Number of building permits reviewed for NESHAP requirements	N/A	47	120	125

Flagstaff Sustainability Team

SECTION: **170 - SUSTAINABILITY**

EXPENDITURES BY CATEGORY:

	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	$ 206,748	$ 219,201	$ 219,201	$ 278,296	$ 59,095
Contractuals	127,711	135,503	112,103	258,770	123,267
Commodities	35,446	39,745	39,745	131,560	91,815
Capital	-	-	20,000	119,998	119,998
TOTAL	**$ 369,905**	**$ 394,449**	**$ 391,049**	**$ 788,624**	$ 394,175

EXPENDITURES BY PROGRAM:

Sustainability	$ 294,654	$ 293,311	$ 293,311	$ 442,726	$ 149,415
Conservation	42	-	-	-	-
Energy Contracts	20,000	20,000	20,000	20,000	-
Open Space Maintenance-SEMS	30,119	55,718	32,318	55,900	182
AFG Observatory Mesa	-	-	-	40,000	40,000
Living Cities Sustainability Program	6	-	-	-	-
EECBG Program Income	25,084	25,420	25,420	-	(25,420)
Picture Canyon Trail	-	-	20,000	79,998	79,998
Arizona Recycling Coalition Foundation Grant	-	-	-	150,000	150,000
TOTAL	**$ 369,905**	**$ 394,449**	**$ 391,049**	**$ 788,624**	$ 394,175

SOURCE OF FUNDING:

SEMS FUND	$ 788,624
	$ 788,624

COMMENTARY:

Sustainability section operating budget has increased by 70%. There are capital expenditures (total $119,998), resulting in an overall net increase of 100%. The personnel services increases of 27% is due to a market based pay increase as well as an increase in medical and dental insurance, and a net change in FTE. Contractuals increases of 91% are due to one time services for disposal costs related to the Arizona Recycling Coalition Foundation Grant. Commodities increases of 231% are due to ongoing services related to outreach program. There is no major capital.

SECTION: **171 - ENVIRONMENTAL MANAGEMENT**

EXPENDITURES BY CATEGORY:

	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	$ 315,975	$ 437,495	$ 437,495	$ 291,039	$ (146,456)
Contractuals	118,430	111,624	111,624	24,715	(86,909)
Commodities	60,635	31,895	31,895	7,146	(24,749)
TOTAL	**$ 495,040**	**$ 581,014**	**$ 581,014**	**$ 322,900**	$ (258,114)

EXPENDITURES BY PROGRAM:

Environmental Management	$ 495,040	$ 581,014	$ 581,014	$ 322,900	$ (258,114)
TOTAL	**$ 495,040**	**$ 581,014**	**$ 581,014**	**$ 322,900**	$ (258,114)

SOURCE OF FUNDING:

SEMS FUND	$ 322,900
	$ 322,900

COMMENTARY:

Environmental management section operating and overall budget has decreased by 44%. The personnel services decreases of 33% is due to a combination of market based pay increase as well as an increase in medical and dental insurance, and the transfer of the HPC program to Solid Waste. Contractuals decrease of 78% is due to the transfer of the HPC program. Commodities decrease of 78% is due to the transfer of the HPC program. There is no major capital.

Flagstaff Sustainability Team

Mountain Biking at the Nordic Center (Flagstaff Convention and Visitors Bureau)

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 Section** is 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.

The mission of the **Convention and Visitors Bureau** 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.

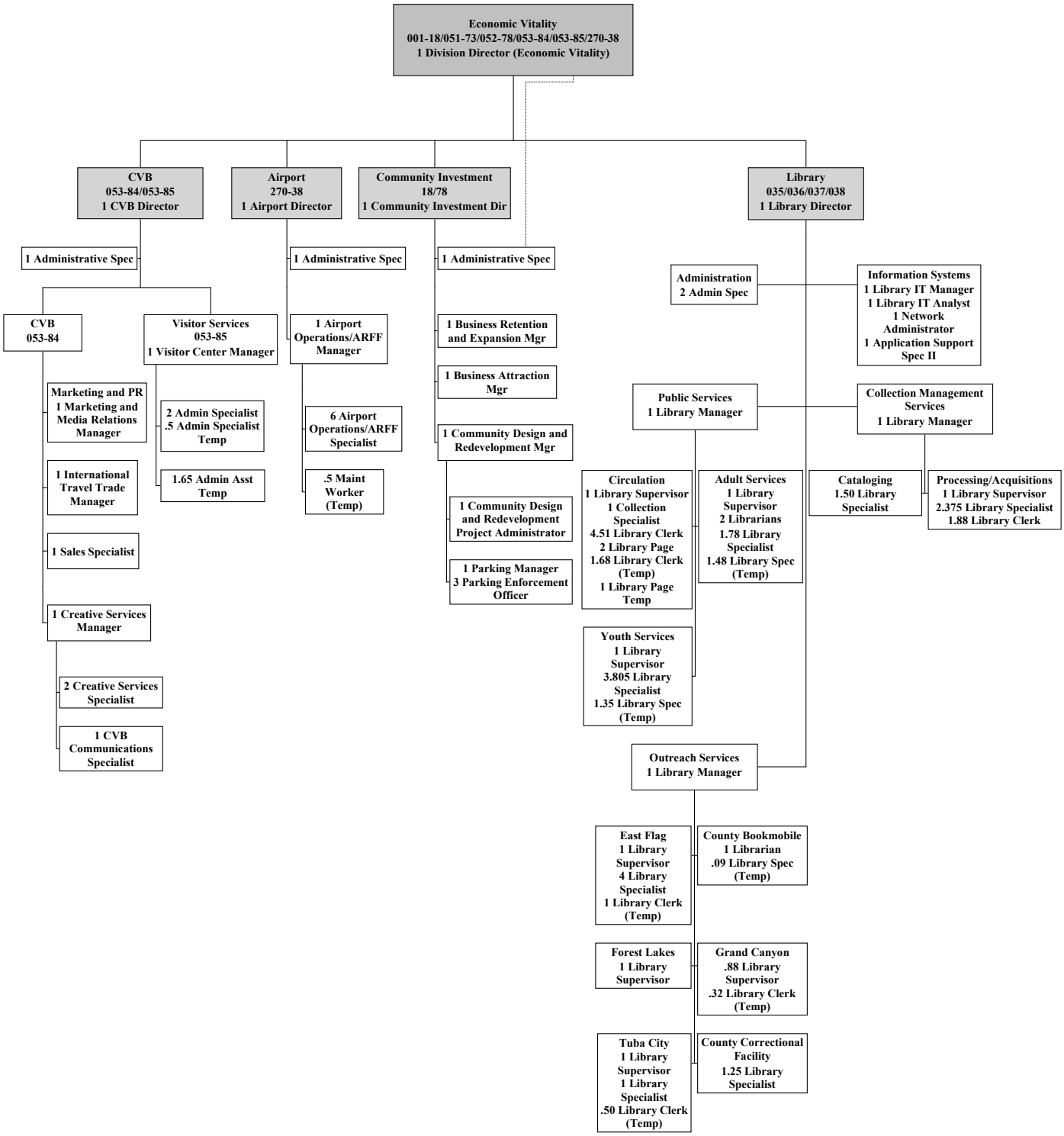
The mission of **Visitor Services Section** is to introduce and educate visitors about the vast tourism opportunities within Flagstaff and the surrounding areas, and to provide superior customer service to aid in their decision to extend their stay and/or encourage return visits to Flagstaff.

The mission of the **Arts and Science Section** is 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.

The **Airport Section's** mission is dedicated to providing quality air service to meet the ever-growing transportation needs of northern Arizona.

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.

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 16 ACCOMPLISHMENTS

- ✓ Facilitated the construction of expanded infrastructure services of parcels owned by W.L. Gore and Associates
- ✓ Extended current GPLET lease with Nestle-Purina to explore odor reduction opportunities
- ✓ Continued marketing outreach of the City's Economic Development program through increased awareness and visibility to the area and region
- ✓ Identified and promoted available grant and incentive opportunities to all local businesses; continued to successfully partner with qualified companies, facilitate appropriate application(s), secure award(s) and manage award(s)
- ✓ Assisted businesses with expansion for a total of ten new jobs
- ✓ Assisted with business development efforts for Walgreens; Walgreen's Distribution Center is now in escrow
- ✓ Added three new non-retail businesses and startups to the general community
- ✓ Sold two lots at the Flagstaff Autopark
- ✓ Worked with NACET to provide 60 jobs
- ✓ Assisted in expansion of Department of Economic Security operations in Flagstaff

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FY 17 NEW INITIATIVES AND GOALS

- ➢ Sell a minimum of one lot at the Flagstaff Autopark
- ➢ Continue to market the Flagstaff Accelerator to increase the tenant numbers at the facility
- ➢ Continue to develop the Choose Flagstaff brand and increase the online presence of the Economic Development program
- ➢ Adopt a Strategic Plan for Economic Development
- ➢ Develop formal sector strategies for craft brewing/distilling and food production sector
- ➢ Complete second phase of odor mitigation strategy with Nestle-Purina
- ➢ Facilitate the manufacturing expansion of two separate clean technology companies

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PERFORMANCE MEASURES

Priority: Regional Plan (2030) – Economic Development, Business Retention, Expansion and Entrepreneurship (Goal ED.3)
Goal: Improve the economic quality of life for Flagstaff through economic diversification and by fostering jobs and programs that grow wages and revenues
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 14 Actual	CY 15 Actual	CY 16 Estimate	CY 17 Proposed
Number of businesses assisted	480	941	550	600
Local businesses retained and/or expanded; and net new jobs created	95%/10	95%/10	95%/10	95%/10
Job creation: Incubator and Accelerator	42	59	35 incubator 100 accelerator	36 incubator 103 accelerator

Priority: Regional Plan (2030) – Economic Development, Business Retention, Expansion and Entrepreneurship (Goal ED.3)
Goal: Improve the economic quality of life for Flagstaff through economic diversification and by fostering jobs and programs that grow wages and revenues
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 14 Actual	CY 15 Actual	CY 16 Estimate	CY 17 Proposed
Engage qualified new business leads	100%	100%	100%	100%
Number of new businesses attracted (Track by Businesses Licenses/permits pulled)	N/A	10	12	15
Increase in sales tax revenue	N/A	4%	5%	5%
Business development efforts to businesses looking to locate or invest in Flagstaff	540	400	600	625
Number of new jobs created as measured by survey and/or business licenses	5	5	8	10

Priority: **Regional Plan (2030) – Economic Development, Responsive Government (Goal ED.1)**
Goal: Improve the economic quality of life for Flagstaff through economic diversification and by fostering jobs and programs that grow wages and revenues
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 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Transition viable projects to DRB/IDS process	90%	90%	90%	90%
Capital investment dollars invested in the community	N/A	$1.6M	$281M	$100M
Square footage of new locates Economic Development staff have assisted	66,450	78,000	125,000	145,000

Walnut Canyon National Monument (Flagstaff Convention and Visitors Bureau)

SECTION: **201 - COMMUNITY INVESTMENT**

EXPENDITURES BY CATEGORY:

	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	$ 181,604	$ 142,556	$ 142,556	$ 143,290	$ 734
Contractuals	119,661	19,365	19,365	20,226	861
Commodities	13,773	12,150	12,150	11,650	(500)
Capital	51,010	-	-	-	-
TOTAL	**$ 366,048**	**$ 174,071**	**$ 174,071**	**$ 175,166**	$ 1,095

EXPENDITURES BY PROGRAM:

General Administration	$ 136,736	$ 174,071	$ 174,071	$ 118,758	$ (55,313)
Community Design	66,032	-	-	56,408	56,408
Brownfields Management	114	-	-	-	-
Brownfield Assessment	114,333	-	-	-	-
Asbestor Abatement/Brownfield/Midgely Market	48,833	-	-	-	-
TOTAL	**$ 366,048**	**$ 174,071**	**$ 174,071**	**$ 175,166**	$ 1,095

SOURCE OF FUNDING:

GENERAL FUND	$ 25,914
LIBRARY FUND	19,172
HIGHWAY USER REVENUE FUND	17,838
TRANSPORTATION FUND	3,188
WATER AND WASTEWATER FUND	56,584
STORMWATER FUND	2,381
AIRPORT FUND	5,937
SOLID WASTE FUND	40,125
SEMS FUND	4,027
	$ 175,166

COMMENTARY:

The Community Investment section operating budget has increased by 1%. There are no capital expenditures (> $10,000), resulting in an overall net increase of 1%. The Personnel Services increase of 1% is due to a market based pay increase as well as an increase in medical and dental insurance. Contractuals increases of 4% and Commodities decreases of 4% closely offset each other as the department adjusted the budget to match department needs.

SECTION: **213 - ECONOMIC DEVELOPMENT**

EXPENDITURES BY CATEGORY:

	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	$ 206,111	$ 269,087	$ 269,087	$ 270,992	$ 1,905
Contractuals	392,201	746,665	746,665	664,907	(81,758)
Commodities	26,898	28,384	27,740	27,884	(500)
Capital	-	12,500	12,500	-	(12,500)
TOTAL	**$ 625,210**	**$ 1,056,636**	**$ 1,055,992**	**$ 963,783**	$ (92,853)

EXPENDITURES BY PROGRAM:

General Administration	$ 81,291	$ 194,824	$ 194,824	$ 146,836	$ (47,988)
Incubator	269,247	267,563	267,563	317,563	50,000
Service Partner Agencies	5,401	5,400	5,400	5,400	-
Business Retention & Expansion	93,731	17,900	17,900	104,943	87,043
Business Attraction	117,841	129,629	128,985	155,221	25,592
Business Accelerator - Innovation Mesa	19,430	241,320	241,320	233,820	(7,500)
ACA Rural Grant FY 13 (Joy Cone)	38,270	-	-	-	-
AZ Commerce Authority FY-16 Grant	-	200,000	200,000	-	(200,000)
TOTAL	**$ 625,210**	**$ 1,056,636**	**$ 1,055,992**	**$ 963,783**	$ (92,853)

SOURCE OF FUNDING:

ECONOMIC DEVELOPMENT FUND	$ 963,783
	$ 963,783

COMMENTARY:

The Economic Development Section operating budget has decreased by 8%. There are no capital expenditures (> $10,000), resulting in an overall net decrease of 9%. The Personnel Services increase of 1% is due to a market based pay increase as well as an increase in medical and dental insurance. Contractuals decreases of 11% are due to the AZ Commerce Authority Grant not budgeted in FY 2017 and partially offset by increases for marketing, travel, and new boilers for the incubator. Commodities decreases of 2% are due to decreases in promotion line item.

(Flagstaff Convention and Visitors Bureau)

SECTION:	202 - EDA REVOLVING LOAN				
EXPENDITURES BY CATEGORY:	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Contractuals	$ -	$ 270,673	$ -	$ 281,828	$ 11,155
TOTAL	**$ -**	**$ 270,673**	**$ -**	**$ 281,828**	$ 11,155
EXPENDITURES BY PROGRAM:					
EDA Revolving Loan	$ -	$ 270,673	$ -	$ 281,828	$ 11,155
TOTAL	**$ -**	**$ 270,673**	**$ -**	**$ 281,828**	$ 11,155
SOURCE OF FUNDING:					
	GENERAL FUND			$ 281,828	
				$ 281,828	

COMMENTARY:
The EDA Revolving Loan program budget reflects loans granted with monthly payback implemented according to the terms of the agreements. Funds repaid to the EDA Revolving Loan program will be used for new loans. The goal of this fund is to be at a net-zero overall.

(Flagstaff Convention and Visitors Bureau)

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 16 ACCOMPLISHMENTS

- ✓ Performance Measures Exceeded:
  - Flagstaff as a place to live (Scale 1 to 5; Goal 3): Overall scoring 4.04
  - CD&R programs improved quality of life (Scale 1 to 5; Goal 3): Overall scoring 3.46
- ✓ Bonus Question - CD&R Customer Service (Scale 1 to 5; Goal 3): Overall scoring 4.40
- ✓ Participated in Champions of Team Flagstaff (City Manager's Award)

Beautification

- ✓ Completed Projects:
  - Fourth Street Gateway
  - Fourth Street Crossings and Sidewalks
  - Paint Downtown Green
  - Replace Downtown Tree Wells
  - Steve's Blvd Corners
  - Sustainable Streets (Stormwater Diversion)
  - Route 66 (at Milton Road)
  - Joel Montalvo Park
  - Route 66 and Kaspar Peninsula
- ✓ Implemented prototype of suspended paving for Downtown trees

- ✓ Provide holiday decorations for Downtown
- ✓ Provided Downtown steam cleaning
- ✓ Initiated multi-year projects:
    - US 89 Medians – Part 2
    - Lake Mary Road/Beulah Gateway

Community Design

- ✓ Developed Master Plan for Francis Short Pond
- ✓ Notable customer design assistance was provided to: Housing Solutions of Northern Arizona; Arts Council; and NAU Signs
- ✓ Notable collaboration support was provided for: La Plaza Vieja Planning process; TAC Spine Route Study; Housing Section offices; and City hall Stairs
- ✓ Notable support was provided for the Zoning Code process involving: heritage preservation; signs; and the general update
- ✓ Participated in Student Housing AP

Heritage Preservation

- ✓ Notable customer preservation assistance was provided to external clients including: Museum of Northern Arizona; Jimmy Johns; Karma Sushi; Marriott; and Grandma's House
- ✓ Notable collaboration and support was provided for NHPA Section 106 compliance for internal/partner clients including Public Works; CVB; Housing; Capital Improvements; and Coconino County
- ✓ Cultural Resource Studies: All IDS projects were evaluated and the Heritage Preservation Commission
- ✓ Supported the development review process in three historic districts and Central District Signs
- ✓ Property added to Landmarks Overlay District
- ✓ Processed and issued Historic Facades and Signs Grants

Redevelopment

- ✓ Obtained extension of Route 66 Coalition Brownfields Grant
- ✓ Continued Northern Arizona partnership on Route 66 Coalition Brownfields Grant
- ✓ Presented Route 66 Coalition Brownfields Grant to GAMA and at National Brownfields Conference
- ✓ Facilitated having Environmental Site Assessments funded and procured for City and private properties
- ✓ Supported the Downtown Revitalization District as the liaison for downtown; annual reporting; working toward Fee for Service contract; and Downtown events
- ✓ Presented FDBIRD and parking to IEDC Conference
- ✓ Assisted Scottsdale with Downtown district and parking
- ✓ Developed Comprehensive Parking Management Plan; obtained stakeholder consensus; City Council adoption; implementation initiated

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FY 17 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

- ➢ Complete significant Beautification Projects:
    - US 89 Medians – Part 2
    - Lake Mary Road/Beulah Gateway
    - Sustainable Street No. 2
    - Urban Forest
    - Route 66 – East (Fanning to FUTS Rest Stop)
    - Santa Fe Triangle
    - Fort Valley Wall

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

- Provide ten Environmental Site Assessments in Northern Arizona
- Assist FDBIRD will organizational development
- Implement Comprehensive Parking Management Plan; develop Administrative Guidelines; stakeholder consensus; Special Revenue Fund; organizational changes and hiring; procurement; installations; and operations

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PERFORMANCE MEASURES

Priority: Regional Plan (2030) – Economic Development, Community Character (Goal ED.7); Council Budget Priority - Economic Development Strategies and Regional Plan Implementation
Goal: Improve the economic quality of life for Flagstaff through economic diversification and by fostering jobs and programs that grow wages and revenues
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 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Average score of survey asking respondents to rate Flagstaff as a place to live	> 3.00	> 3.00	> 3.00	>3.25
Average score of survey asking respondents to rate if CD&R programs have improved the quality of life in Flagstaff	> 3.00	> 3.00	> 3.00	>3.25

SECTION: **211 - BEAUTIFICATION**

EXPENDITURES BY CATEGORY:

	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	$ 130,033	$ 164,614	$ 164,614	$ 164,947	$ 333
Contractuals	21,354	15,900	15,900	172,261	156,361
Commodities	236	2,200	2,200	2,200	-
TOTAL	**$ 151,622**	**$ 182,714**	**$ 182,714**	**$ 339,408**	$ 156,694

EXPENDITURES BY PROGRAM:

General Administration	$ 136,488	$ 181,714	$ 181,714	$ 180,908	$ (806)
Commission	236	1,000	1,000	1,000	-
Special Projects and Unprogrammed Work	-	-	-	70,000	70,000
Beautification Grant Program	-	-	-	87,500	87,500
SHPO-Historic Preservation Conference	14,898	-	-	-	-
TOTAL	**$ 151,622**	**$ 182,714**	**$ 182,714**	**$ 339,408**	$ 156,694

SOURCE OF FUNDING:

BEAUTIFICATION FUND	$ 339,408
	$ 339,408

COMMENTARY:

The Beautification operating budget has increased 86% and there are no major capital expenditures planned. Personnel Services increases are due to a market pay increase as well as an increase in dental and health insurance. Contractual increases are due to moving two programs from Beautification Capital Section to operating budget. There is no major capital (>$10,000) for this section.

Hart Prairie Cabin (Flagstaff Convention and Visitors Bureau)

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 16 ACCOMPLISHMENTS

- ✓ Increased BBB revenues by 7.23% (thru December 2015) through targeted advertising, marketing, sales and media relations efforts
- ✓ Sales staff performed 75 industry partner meetings in FY 2016, 25 over their original goal of 50; staff also conducted 53 site visits
- ✓ Travel Trade staff has met with and/or provided product training, or FAM tours for a total of 267 travel trade professionals; meetings were with clients from the USA, France, Mexico, UK and Canada; staff participated in two major international shows, a sales mission to Australia and two large FAM tours from China and the UK
- ✓ Meetings/Events sent out 41 leads with the potential economic impact of $3,065,067 of the leads booked in Flagstaff with an estimated economic impact of $394,919
- ✓ Travel Trade staff sent out 21 leads for 5,202 rooms with a potential economic impact of $2,365,192
- ✓ Staff continued to update meetinflagstaff.org website and online resources to better meet the needs of potential meeting planner inquiries
- ✓ Communications staff assisted with 47 editorial pieces and saw a 5% goal increase
- ✓ The percentage of domestic media outlets hosted is 44% which is an increase from the FY 2015 31% of the total mix
- ✓ Marketing staff has implemented direct to hotel online booking engine on our website to great success – over 12,000 booking leads have been forwarded to hotel partners
- ✓ Staff strategized and collaborated between visitor services, sales, public relations and marketing programs to create a cohesive destination message; much of this collaboration was done during the weekly established production meetings; Creative staff strategized to increase the depth of image library through photo/video shoots and increased use of visual content for marketing purposes, the first phase of this strategy was completed by sending out a call to local photographers to submit images
- ✓ Staff was successful in having Flagstaff named as Arizona's Winter Wonderland as stated in a proclamation from the Governor of Arizona
- ✓ Staff kicked off the Cool Zone for the second time in the Legends District and held four activations, these activations were successful in reaching our largest target market
- ✓ CVB hosted blog micro-site that was wire framed and in design for programming; three bloggers have been hired for content creation along with in-house writers; the site went live in mid-March

- ✓ Through strong content creation, staff has been able to increase online user sessions by 68% and pageviews by 34% on our website
- ✓ Staff began the 90th Anniversary of Route 66 promotion with creating 66 kicks on Route 66 program that will be in place for an entire year

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FY 17 NEW INITIATIVES AND GOALS

- Meetings and Events will meet with 50 new planner contacts showcasing Flagstaff as the premier four season meetings destination.
- Meetings and Events staff will increase the number of Meetings and Events leads sent by 10%
- Meetings and Events staff will continue to track the Economic Impact of Meetings and Events leads sent by utilizing the Economic Impact Calculator to show overall revenue generation
- Travel Tour staff will meet with a minimum of 400 tour operators, with 25% being new contacts, marketing Flagstaff as a premier destination through trade shows, sales missions and familiarization tours
- Sales staff will maintain strong outreach to our industry partners by conducting a minimum of 60 site tours
- Communications staff will increase CVB assisted editorial pieces generated by 5%
- Marketing and Communications staff will develop media relations strategy to increase winter recreation coverage to enhance the Flagstaff Winter Wonderland marketing message
- Communications Specialist will plan and execute a group press trip specifically targeted to digital influencers to further drive earned media reach
- Marketing staff will increase unique visitors to flagstaffarizona.org by 3% through enhanced content, including video, use of the webcam and blog posts highlighting Flagstaff's unique experiences
- Marketing staff will execute targeted media schedule including a mix of traditional and non-traditional outlets to inspire travelers during the planning process
- Marketing and Communications staff will utilize digital and social networks to drive brand awareness and engagement for the destination; increase fan-base by 10% over all platforms
- CVB staff will revise or enhance the current marketing advertising to create a fresh message for all media and partners

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(Flagstaff Convention and Visitors Bureau)

PERFORMANCE MEASURES

Priority: Regional Plan (2030) – Economic Development, Tourism (Goal ED.6);
Goal: Improve the economic quality of life for Flagstaff through economic diversification and by fostering jobs and programs that grow wages and 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
Scoring: BBB revenues, occupancy, RevPar and ADR
Trend: ↑

Measures:	CY 14 Actual	CY 15 Actual	CY 16 Estimated	CY17 Proposed
Bed Board and Booze (BBB) Tax revenues	$6,543,234	$6,684,000	$6,700,000	$6,901,000
Occupancy	70%	71%	72%	73%
RevPAR (Revenue per available room)	$59.99	$60.59	$61.20	$62.02
ADR (Average Daily Rate)	$85.71	$86.57	$87.44	$88.32

(Flagstaff Convention and Visitors Bureau)

SECTION: **214 - TOURISM**

EXPENDITURES BY CATEGORY:

	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	$ 602,657	$ 729,587	$ 722,509	$ 739,030	$ 9,443
Contractuals	770,694	772,439	739,939	794,620	22,181
Commodities	190,920	149,500	149,500	157,625	8,125
TOTAL	**$ 1,564,271**	**$ 1,651,526**	**$ 1,611,948**	**$ 1,691,275**	$ 39,749

EXPENDITURES BY PROGRAM:

General Administration	$ 675,875	$ 806,222	$ 799,144	$ 822,711	$ 16,489
Marketing and Promotion	782,796	720,074	687,574	714,789	(5,285)
Sales	65,303	79,730	79,730	98,925	19,195
Public Relations	39,252	43,770	43,770	36,500	(7,270)
Film Office	1,045	1,730	1,730	18,350	16,620
TOTAL	**$ 1,564,271**	**$ 1,651,526**	**$ 1,611,948**	**$ 1,691,275**	$ 39,749

SOURCE OF FUNDING:

TOURISM FUND	$ 1,691,275
	$ 1,691,275

COMMENTARY:

The Tourism section operating budget has increased by 2%. There are no capital expenditures (> $10,000), resulting in an overall net increase of 2%. The Personnel Services increase of 1% is due to a market based pay increase as well as an increase in medical and dental insurance. Contractuals increases of 3% are due to increased one-time and ongoing marketing and travel, conference registration, advertising, Route 66 Anniversary promotional costs, memberships, holiday decorations, and education and training for a net increase of $22,181. Commodities increases of 5% are due to one-time copy equipment purchase, copying and printing, and non-library subscriptions for an overall net increase of $8,125.

Flagstaff Polar Express (Flagstaff Convention and Visitors Bureau)

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 16 ACCOMPLISHMENTS

- Assisted 50,541 visitors in the first seven months of FY 2016 for an increase of 4% and assisted 90,305 during CY 2015 which was a 5%
- Visitor Services staff added three new community events:
  - ✓ Chocolate Walk
    - 1,441 registered for event - 159% increase
    - 1,376 walk-ins - 62% increase
  - ✓ #flagsatmeet
    - 199 posts
  - ✓ Snowflake Festival
    - 300 participants
    - 407 walk-ins - 98% increase over same Saturday in December of 2014
- Staff increased Visitor Center involvement with stakeholders and community by attending weekly DBA (Downtown Business Alliance) and FLRA (Flagstaff Lodging and Restaurant Association) meetings
- Held a celebration on January 5th where staff gave out snow globes and playing cards, additional celebrations will occur over National Train Day this May
- Monitored and measured monthly Trip Advisor reviews on the Visitor Center and maximized reply communications to raise customer service levels
- Continued discussion with City staff to improve the quality and functionality of the Train Station platform; platform construction is set to begin in March
- Sold 693 Grand Canyon in the first seven months of FY 2016, an increase of 25% over the first seven months of FY 2015; 1,195 passes were sold in CY 2015 for a 19% increase
- Participated in First Friday Art Walk, increasing awareness of visitor services within our community; received an additional 528 walk-ins the first seven months of FY 2016 for an increase in Artwalk attendance of 36% and an additional 514 walk-ins in CY 2015 during Artwalk
- Retail sales were $123,675, an increase of 10% in the first seven months of FY 2016 (removing Grand Canyon Passes sold as a service) and were $219,000 for CY 2015 which is a 3% increase
- Visitor Center Sign was replaced with a new sign that instantly welcomes our visitors to Flagstaff
- Visitor Center staff worked with ADOT to get visitor directional signs on I-17, these signs offer needed assistance to our visitors and further establishes the Visitor Center as a true attraction
- Visitor Center replaced all their old photographs with new ones that better depict 'things to do' in Flagstaff and attractions that are well known

FY 17 NEW INITIATIVES AND GOALS

- Increase walk-ins to the Visitor Center by 2% with enhanced programing
- Continue to improve the quarterly events that the Visitor Center offers and participate in industry partner events in order to increase visitation and community engagement
- Continue to enhance visitor experience by adding a mobile device charging station and water bottle filling station
- Increase Trip Advisor engagement by 5% and continue to monitor and measure TripAdvisor and survey satisfaction ratings
- Continue to attract visitation to the Visitor Center by the installation of a model railroad
- Continue to enhance the visitor experience with a water bottle filling station and charging stations

PERFORMANCE MEASURES

Priority: Regional Plan (2030) – Economic Development, Tourism (Goal ED 6);
Council Goal - Improve the economic quality of life for Flagstaff through economic diversification, and by fostering jobs and programs that grow wages and revenues
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 and TripAdvisor reviews and ratings
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 14 Actual	CY 15 Actual	CY 16 Estimate	CY 17 Proposed
Customer Service Survey (# surveys / % satisfaction)	310/ 99%	320/ 99%	330 / 99%	340 / 99%
Trip Advisor (# comments / % satisfaction rating)	67/ 90%	102/ 91%	110 / 92%	120 / 93%

Priority: Regional Plan (2030) – Economic Development, Tourism (Goal ED 6);
Council Goal - Improve the economic quality of life for Flagstaff through economic diversification, and by fostering jobs and programs that grow wages and revenues
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
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 14 Actual	CY 15 Actual	CY 16 Estimate	CY 17 Proposed
Visitor Center walk-ins	85,829	90,305	92,111	93,953

SECTION: **215 - VISITOR SERVICES**

EXPENDITURES BY CATEGORY:

	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	$ 192,099	$ 213,545	$ 213,545	$ 231,206	$ 17,661
Contractuals	107,298	145,864	152,464	133,344	(12,520)
Commodities	30,375	31,352	32,130	62,252	30,900
Capital	-	-	-	50,000	50,000
TOTAL	**$ 329,772**	**$ 390,761**	**$ 398,139**	**$ 476,802**	$ 86,041

EXPENDITURES BY PROGRAM:

General Administration	$ 228,963	$ 284,770	$ 302,148	$ 298,811	$ 14,041
Train Station Operations	100,809	105,991	95,991	177,991	72,000
TOTAL	**$ 329,772**	**$ 390,761**	**$ 398,139**	**$ 476,802**	$ 86,041

SOURCE OF FUNDING:

TOURISM FUND	$ 476,802
	$ 476,802

COMMENTARY:

The Visitor Services section operating budget has increased by 9%. There are capital expenditures (total $50,000) resulting in an overall net increase of 22%. The Personnel Services increase of 8% is due to a market based pay increase as well as an increase in medical and dental insurance, net of the elimination of a .78 FTE temporary Admin Assistant to fund the addition of an ongoing 1.0 FTE Admin Assistant. Contractuals decreases of 9% are due to one-time expenditures being less than FY 2016 planned expenditures. Commodities increases of 22% are due to a one time authorization for a mobile charging station ($1,000) and a promotional model railroad tourist attraction ($29,500). Major capital (>$10,000) include the renovation of the visitor center upstairs.

Visitor Center and Train Station (Flagstaff Convention and Visitors Bureau)

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.

FY 16 ACCOMPLISHMENTS

- ✓ Performance Measures Exceeded:
  - o Flagstaff as a place to live (Scale 1 to 5; Goal 3): Overall score 4.04
  - o CD&R programs improved quality of life (Scale 1 to 5; Goal 3): Overall score 3.46
- ✓ Bonus Question - CD&R Customer Service (Scale 1 to 5; Goal 3): Overall score 4.40

Arts and Sciences

- ✓ Provided 33 grants through the Flagstaff Arts and Council grants program
- ✓ Facilitated the Flagstaff Arts Council contract extension, participated with their Strategic Planning and assisted with an annual City Council Update
- ✓ Faculty at Art Box Institute

Public Art

- ✓ Facilitated Call to Artists, procurement and installation of:
  - o King House Inn Mural
  - o Fort Valley Wall
  - o Thorpe Park Sculpture
  - o Route 66 (at Milton Road)
- ✓ Facilitated restoration of:
  - o Centennial Mural
  - o Cow Mural – Natural Grocers (BinA Grant)
- ✓ Assisted with five Beautification in Action Grants including:
  - o Telepoem – project for phone booth in Heritage Square
  - o Thorpe Road Bridge Mosaics (in conjunction with local schools)

FY 17 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

- Public Art Map – Smart Phone App
- Completion of significant Public Art Projects:
  - JLB Sculpture (Foxglenn Park Children's Garden)
  - Utility Box Art-up
  - Circle K Mural
  - Bushmaster Park Mural

PERFORMANCE MEASURES

Priority: Regional Plan (2030) – Economic Development, Community Character (Goal ED.7); Council Goal - Improve the economic quality of life for Flagstaff through economic diversification, and by fostering jobs and programs that grow wages and revenues; Council Budget - Economic Development Strategies and Regional Plan Implementation
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 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Average score of survey asking respondents to rate Flagstaff as a place to live	> 3	> 3	> 3	>3.25
Average score of survey asking respondents to rate if CD&R programs have improved the quality of life in Flagstaff	> 3	> 3	> 3	>3.25

Public Art Display (Flagstaff Convention and Visitors Bureau)

SECTION: **216 - ARTS AND SCIENCE**

EXPENDITURES BY CATEGORY:

	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	$ -	$ 39,051	$ 39,051	$ 38,136	$ (915)
Contractuals	409,233	400,370	400,370	478,881	78,511
Commodities	323	3,123	3,123	3,123	-
Capital	110,736	372,500	15,000	237,500	(135,000)
TOTAL	**$ 520,292**	**$ 815,044**	**$ 457,544**	**$ 757,640**	$ (57,404)

EXPENDITURES BY PROGRAM:

General	$ -	$ 41,351	$ 41,351	$ 40,017	$ (1,334)
Public Artwork	111,292	377,623	20,123	242,623	(135,000)
Service Partner Agencies	340,000	325,000	325,000	400,000	75,000
FCP Administration	69,000	71,070	71,070	75,000	3,930
TOTAL	**$ 520,292**	**$ 815,044**	**$ 457,544**	**$ 757,640**	$ (57,404)

SOURCE OF FUNDING:

ARTS AND SCIENCE FUND	$ 757,640
	$ 757,640

COMMENTARY:

The Arts and Science Section operating budget has increased by 18%. There are capital expenditures (total $237,500), resulting in an overall net decrease of 7%. The Personnel Services decrease of 2% is due to a market based pay increase as well as an increase in medical and dental insurance, offset by personnel turnover salary savings. Contractuals increases of 20% are due to an increase in Service Partners contracts and administrative fees. Commodities had no change from the prior year. Major capital (>$10,000) reflect the capital artwork projects.

Public Art Display (Flagstaff Convention and Visitors Bureau)

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 16 ACCOMPLISHMENTS

- ✓ Staff worked with the FAA to install a new Precision Approach Path Indicator on Runway 3
- ✓ New art work was installed inside the airport terminal
- ✓ A Visitor Center Kiosk was installed for public use at the airport terminal
- ✓ The emergency (Red Gate) for ambulance access to the airport was replaced with a new chop gate
- ✓ The runway was restriped the full length
- ✓ Paintings were installed at the airport terminal that depicts attractions in and around our city
- ✓ Hired a new ARFF/Operations Manager and promoted two ARFF Specialists to Zone 3
- ✓ Began a local marketing campaign to encourage our community to Always Fly Flagstaff First in an effort to continue to raise enplanements
- ✓ Maintained full occupancy of airport general hangar and shade storage facilities
- ✓ Secured grant funding for the Airport Master Plan and began the process for consultant implementation
- ✓ Held the Airport Annual Open House which was a success drawing over 4,000 attendees to the airport
- ✓ Staff attended two airline conferences in an effort to attract a second airline
- ✓ Began local advertising campaign to encourage locals to ‘Always Fly Flagstaff First’

FY 17 NEW INITIATIVES AND GOALS

- ➢ To continue to promote air travel from Flagstaff by attending conferences, meetings and continuing our local 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 and offer training opportunities
- ➢ Hire consultant and begin Airport Master Plan with community and stakeholder input
- ➢ Complete Airport Sustainability Master Plan and find grant funding to implement improvements
- ➢ Continue with 2nd Airport Annual Open House through our volunteer group
- ➢ Staff will continue to attend airline conferences and meetings in order to attract a second airline

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PERFORMANCE MEASURES

Priority: Regional Plan (2030) – Transportation, Air Travel (Goal T.10);
Council Goal - Ensure that we are as prepared as possible for extreme weather events
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
Trend: ←→

Measures:	CY 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Scheduled commercial flights cancelled	3.0%	2.8%	3.0%	3.0%

Priority: Regional Plan (2030) – Transportation, Air Travel (Goal T.10);
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
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, Chamber of Commerce feedback and 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
Trend: ←→

Measures:	CY 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Change in annual passenger enplanements	+20.9%	-2.3%	+1.0%	+1.5

Priority: Regional Plan (2030) – Planning, Public Safety (Goal PF.3); Council Goal - Develop and implement guiding principles that address public safety service levels through appropriate staffing levels
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
Trend: ←→

Measures:	CY 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Emergency call responses within three minutes	100%	100%	100%	100%

SECTION: **221 - AIRPORT**

EXPENDITURES BY CATEGORY:

	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	$ 785,137	$ 812,677	$ 819,777	$ 846,458	$ 33,781
Contractuals	369,892	1,245,873	365,973	1,256,976	11,103
Commodities	119,745	240,024	240,024	156,224	(83,800)
Capital	-	120,000	120,000	152,550	32,550
TOTAL	**$ 1,274,773**	**$ 2,418,574**	**$ 1,545,774**	**$ 2,412,208**	$ (6,366)

EXPENDITURES BY PROGRAM:

General Administration	$ 483,657	$ 471,164	$ 471,164	$ 476,343	$ 5,179
Safety and Security	160,863	171,759	178,859	337,614	165,855
Snow Control	66,930	93,940	93,940	104,457	10,517
Maintenance Buildings & Grounds	470,334	654,680	654,680	480,685	(173,995)
Maintenance Runway & Taxiway	92,989	147,131	147,131	133,209	(13,922)
Small Commercial Air Service Development	-	879,900	-	879,900	-
TOTAL	**$ 1,274,773**	**$ 2,418,574**	**$ 1,545,774**	**$ 2,412,208**	$ (6,366)

SOURCE OF FUNDING:

AIRPORT FUND	$ 2,412,208
	$ 2,412,208

COMMENTARY:

The Airport Section operating budget has decreased by 2%. There are capital expenditures (total $152,550), resulting in a minimal net change over FY 2016. The Personnel Services increase of 4% are due to a market based pay increase, pension increase for PSPRS, as well as an increase in medical and dental insurance. Contractuals increases of 1% are due to the adjustments to the Contractuals budget to reflect the required training needs and associated travel. Commodities decreases of 35% are due to decreases in one-time fundings for street repairs. Major capital (>$10,000) is for a Rapid Response Fire Suppression vehicle for $152,550.

Flagstaff Airport

SECTION: **231 - PARKING DISTRICT**

EXPENDITURES BY CATEGORY:

	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	$ -	$ -	$ -	$ 214,000	$ 214,000
Contractuals	-	-	-	8,750	8,750
Commodities	-	-	-	198,026	198,026
Capital	-	-	-	943,914	943,914
TOTAL	**$ -**	**$ -**	**$ -**	**$ 1,364,690**	$ 1,364,690

EXPENDITURES BY PROGRAM:

General Administration	$ -	$ -	$ -	$ 79,000	$ 79,000
Compliance	-	-	-	147,000	147,000
Metering and Permits	-	-	-	186,026	186,026
Parking Facilities	-	-	-	8,750	8,750
Parking District Capital	-	-	-	943,914	943,914
TOTAL	**$ -**	**$ -**	**$ -**	**$ 1,364,690**	$ 1,364,690

SOURCE OF FUNDING:

PARKING DISTRICT FUND	$ 1,364,690
	$ 1,364,690

COMMENTARY:

FY 2017 is the first year of the Parking District. Personnel services includes the cost to oversee and enforce parking within the district. The Contractuals and Commodities are for the equipment, tools and software needed for the Parking District. Major capital items (> $10,000) includes purchasing and installing parking meters ($923,914) and curb improvements ($20,000).

Downtown Flagstaff (Flagstaff Convention and Visitors Bureau)

MISSION

The mission of the Flagstaff City-Coconino County Public Library is to inspire learning, enrich lives and strengthen community.

PROGRAM DESCRIPTION

The library provides:

- an inclusive and welcoming environment that connects people to opportunities
- access to free print and digital materials, including books, movies, magazines, vocational and educational tests and more
- professional assistance with technology, including access to computers and the internet
- research assistance
- community meeting spaces
- excellent and equitable customer service
- resources and services for education, information and personal development
- instructive and enlightening experiences that enhance the quality of life of citizens of Flagstaff, Coconino County and visitors from around the world

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FY 16 ACCOMPLISHMENTS

Flagstaff City-Coconino County Public Library and East Flagstaff Community Library

- ✓ Moved toward greater record uniformity in cataloging through staff education
- ✓ Created a procedures manual for CMS as an asset for training and a resource for other Library staff
- ✓ Completed CMS Five-Year Strategic Plan; cleared the adult back up shelf; re-cataloged travel and automotive repair books and cleaned up plateau journal records
- ✓ Implemented Brain Box programming in Youth Services
- ✓ Maximized existing, limited space when adding computers to the Youth Services computer lab
- ✓ Introduced computer coding to children through an Arizona State Library grant-funded program
- ✓ Provided a new scanner for public use
- ✓ Hosted popular workshops and events both within the Library and through outside venues, including the Coconino Center for the Arts and the Museum of Northern Arizona; events included author visits with J.A. Jance, Kevin Fedarko and Craig Childs, a community read celebrating Walk Whitman's birthday; and workshops on Extreme Couponing, financial and health literacy and more
- ✓ Partnered with NAU to present Flagstaff Reads and hosted informational workshops on criminal justice issues
- ✓ Hosted and partnered with community organizations to provide information to the community, including the County Health Department, who provided free and confidential HIV testing within the Downtown Library
- ✓ Promoted Library services and programs through community meetings and events including Goodwill, Halo House and Project Connect
- ✓ Secured additional space for East Flagstaff Community Library
- ✓ Enhanced book sale area at East Flagstaff Community Library
- ✓ Hired and trained new EFCL supervisor
- ✓ Researched, selected, configured and installed new Wi-Fi gateways to meet the demand for this service at the Flagstaff Libraries, which host about 175 public Wi-Fi users each day
- ✓ Increased internet connection speed at the Flagstaff Libraries, effectively doubling it to meet community need
- ✓ Researched vendors and costs to be able to move forward with Automated Material Handling (AMH), Radio Frequency Identification (RFID) and space planning; this project will include rearranging the circulation department at the Downtown Library

Coconino County Library District

- ✓ Fine-tuned the Library's Integrated Library System to make the system better, including adjustments to how data is displayed online and modifications to cataloging practices
- ✓ Assumed responsibility for technology support at the Page Public Library, allowing Library IT staff a freer hand when resolving problems, planning upgrades and implementing new service, this change creates a more centralized support mechanism for Page Library staff and makes management of software licensing more efficient and cost effective
- ✓ Secured dedicated microwave connection for Tuba City Public Library's internet and increased speeds
- ✓ Bookmobile
    - Offered Assisted Living Performance series
    - Added the Star School to the Bookmobile routes
    - Organized a small used book giveaway program at the Boys & Girls Club for children who do not have Library cards
    - Added a volunteer to help with patron requests
- ✓ Correctional Facility Library
    - Completed a major weeding project of the book collection, donating about 350 to other libraries
    - Reorganized the periodical collection to improve magazine distribution efficiency
    - Added extra shelving to non-fiction section for newly processed material
- ✓ Forest Lakes Community Library
    - Held programs including Saturday summer programs for children; cooking classes throughout the year and community awareness, self-sustainability program "Operation Chicken Project"
    - Implemented outreach program with the Forest Lakes Quilters
    - Started community program "Wild Wandering Women" a group of women ranging in age for 18 months to 93 years old who take field trips within Northern and Eastern Arizona to discover, learn from and explore the area
- ✓ Fredonia Public Library
    - Coordinated a Summer Reading Program for over 100 children and teens
    - Offered Early Literacy and Storytime programs as well as an adult crochet class
    - Replaced one-third of VHS tapes with DVDs; culled Young Adult area, non-fiction sections (children and adult) and the children's fiction area
    - Offered a free clothing giveaway event (with 24-six foot tables filled with clothes) each month
- ✓ Grand Canyon Community Library
    - Partnered with Grand Canyon High School and National Park Service
    - Sponsored an outreach program which included attending a Shakespeare play
    - Weeded non-fiction collection to better improve space efficiency
- ✓ Page Public Library
    - Held community programs including computer training and English as a second language classes, adult literacy, mobile laptops and summer reading programs to help children retain reading skills
    - Offered notary services which are greatly used by the community, especially after 5 pm
- ✓ Sedona Public Library
    - Introduced SmartBoard technology to the community
    - Continued 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
    - Acquired a patron document station that offers faxing, scanning, printing and copying services through a grant from the Arizona Community Foundation of Sedona
- ✓ Tuba City Public Library
    - Offered webinars and training for community including working with Infopeople, Skillport, Upstart, and Health and Wellness at the Library
    - Acquired book donations for youth and children's area
    - Prepared for summer reading program with training information and materials
    - Took an active part in the Tuba City Networking meeting with Supervisor Lena Fowler
    - Attended training and workshops at the AzLA conference

- ✓ Williams Public Library
    - Expanded library programs to include author signings, art demos and health care
    - Expanded part-time help hours from half to three-quarters time
    - Added photo printer to the historic photo project and changed the display at the Visitor Center to add diversity
    - Moved one large stack in the fiction section to free up space for more books

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FY 17 NEW INITIATIVES AND GOALS

Flagstaff City-Coconino County Public Library and East Flagstaff Community Library

- Implement Bluecloud Cataloging through SirsiDynix
- Retag collection with Radio Frequency Identification (RFID) tags
- Secure architectural master design for the Downtown Library to include ramp and front landscape redesign, handicap accessible restrooms, Automated Material Handler (AMH) and Radio Frequency Identification (AMH/RFID) layout, outdoor reading deck, youth and adult program room, rearrangement of book sale and circulation department and a coffee kiosk
- Significantly reassess and shift the collection in order to prepare for the installation of the AMH
- Plan for the repurposing of staff space and the Friends Book Sale to prepare for the installation of AMH and RFID
- Complete Disaster Preparedness Manual
- Consolidate newspapers and periodicals to better reflect patron interests
- Write a LSTA grant for a scanner to be used for digitization of archival materials
- Write a LSTA grant to create a sustainable urban landscape/garden model for the community
- Create a self-service document center at East Flagstaff Community Library where the public can scan, print, fax, copy and checkout library materials all in one location
- Implement after school Coding Club at Downtown Main Library
- Partner with the Coconino County Juvenile Detention Center to provide programming and library instruction
- Produce a video to be added to our website promoting our PALSmobile services
- Create a new, innovative and diverse selection of programming for youth and adults in order to meet the needs of the community, including book clubs for all ages, author visits, craft workshops, early literacy classes, financial literacy workshops and more
- Promote and provide training on the library's online educational materials to schools and the general public
- Complete the remodeling project and reconfiguration of East Flagstaff Community Library public space
- Enhance the Juvenile and Young Adult Spanish collection at the East Flagstaff Community Library
- Rearrange the East Flagstaff Community Library collection for more intuitive public browsing

Coconino County Library District

- Update software of over 300 Public Access Computers; work to automate the update process
- Upgrade computer hardware; replace PAC at Grand Canyon, Fredonia and Tuba City libraries
- Update hardware for wi-fi services at the county libraries outside of Flagstaff
- Provide local computer training opportunities for library staff, including hardware, operating system, networking and software application topics
- Bookmobile
    - Implement Assisted Living Performance series changes
    - Reassess and expand collection
- Correctional Facility Library
    - Maintain quality of collection by reassessing material on an ongoing basis
    - Review magazine subscriptions for any changes that will better accommodate requests
    - Add additional shelving to fiction areas to incorporate all newly processed (donated) material

- Forest Lakes Community Library
  - Reassess collection to make room for new books
  - Implement a volunteer appreciation day, as volunteers are an essential piece to the library
  - Attend workshops and participate in webinars to improve offered services
- Fredonia Public Library
  - Work with the Town of Fredonia to purchase adjacent property for expansion of the Library
  - Enhance adult crochet class and free clothing program
  - Start an adult book club
  - Replace front and back doors of library
- Grand Canyon Community Library
  - Increase community outreach
  - Offer wireless printing
  - Add more seating, both indoors and out
- Page Public Library
  - Increase staff training and workshops to meet community needs
  - Write grants to help with programming and circulating materials acquisitions
  - Keep on the cutting edge of internet speed
- Sedona Public Library
  - Create a mobile-friendly website that loads and displays correctly on phones and tablets
  - Update the Community Room with a better layout for audio and video presentation; replace carpeting and furniture
  - Publish a magazine at least once a year to market services to the general population of Sedona and the village of Oak Creek
- Tuba City Public Library
  - Provide new activities for Tweens
  - Provide weekly adult craft night programs
  - Partner with the Navajo Nation Youth Development; work with college and high school students
  - Work on professional development of staff
  - Install new Library sign in front of Library
  - Work on plans for completing the stairwell remodel project
- Williams Public Library
  - Renew and update library policies
  - Move three large stacks in general fiction
  - Expand library programming
  - Accomplish reorganization of library space to increase usable room for circulating items
  - Procure new signage to make the library more user friendly

PERFORMANCE MEASURES

Priority: **Regional Plan (2030) – Community Character, Community Design (Goal CC.3) and Arts, Sciences and Education (Goal CC.5); Council Goal – Improve the economic quality of life for Flagstaff through economic diversification and by fostering jobs and programs that grow wages and revenues**
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 and online - Library website; customer questions and feedback, program stats
Frequency: Daily, monthly, quarterly, annually (ongoing)
Scoring: 99%
Trend: ←→

Measures:	CY 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Customer satisfaction with programs offered	99%	98%	99%	99%
Number of programs offered	1,224	1,184	1,202	1,214
Number of participants in programs	27,542	25,864	26,204	26,519

Priority: **Regional Plan (2030) – Community Character, Community Design (Goal CC.3) and Arts, Sciences and Education (Goal CC.5); Council Goal – Improve the economic quality of life for Flagstaff through economic diversification and by fostering jobs and programs that grow wages and revenues**
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; redesign library outdoor space in order to create a sustainable garden
Type of Measure: Outcome
Tool: Customer surveys, hardcopy and online - Library website; customer questions and feedback
Frequency: Daily, monthly, quarterly, annually (ongoing)
Scoring: 96%
Trend: ←→

Measures:	CY 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Customers pleased with their Library experience	98%	96%	97%	98%

Priority: Regional Plan (2030) – Community Character, Community Design (Goal CC.3) and Arts, Sciences and Education (Goal CC.5); 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
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; enhance library hours
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:	CY 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Customers believe that having access to the library and library resources enhances their quality of life	99%	99%	99%	99%
Number of items circulated/checked out by patrons	1,062,380	989,211	999,867	1,009,866
E-materials: electronic format checkouts and database use	18,976	26,621	29,283	30,747

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); Council Goal – Support and Assist the Most Vulnerable
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:	CY 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Computer usage: all public computers, Early Literacy Stations use and wireless internet users	260,815	285,505	294,070	299,951
Computer training, classes, tutoring and job help	1,368	1,250	1,263	1,275
Hits to the Library website	608,781	529,002	533,234	535,900

SECTION: **035 - LIBRARY CITY DIRECT**

EXPENDITURES BY CATEGORY:

	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	$ 2,305,759	$ 2,484,967	$ 2,484,967	$ 2,504,736	$ 19,769
Contractuals	359,630	395,189	390,189	420,364	25,175
Commodities	430,289	760,699	405,608	754,069	(6,630)
Capital	338,685	434,390	12,000	680,125	245,735
TOTAL	**$ 3,434,364**	**$ 4,075,245**	**$ 3,292,764**	**$ 4,359,294**	$ 284,049

EXPENDITURES BY PROGRAM:

General Administration	$ 813,237	$ 1,015,200	$ 587,810	$ 1,189,785	$ 174,585
Technical Services	716,934	862,602	667,511	945,034	82,432
Public Services	1,420,597	1,560,600	1,505,600	1,528,917	(31,683)
East Flag Library	472,013	605,893	510,893	587,733	(18,160)
Main Library Automation	9,684	29,500	19,500	29,500	-
Outreach	1,899	1,450	1,450	78,325	76,875
TOTAL	**$ 3,434,364**	**$ 4,075,245**	**$ 3,292,764**	**$ 4,359,294**	$ 284,049

SOURCE OF FUNDING:

LIBRARY FUND	$ 4,359,294
	$ 4,359,294

COMMENTARY:

Library section operating budget has increased by 1%. There are capital expenditures (total $680,125), resulting in an overall net increase of 7%. The personnel services increases of 1% is due to a market based pay increase, an increase in medical and dental insurance, and a net change of 1.06 in FTE. Contractuals increases of 6% are due to increased in one time services. Commodities decreases of 1% are due to decreases in supplies. Major capital is related to the RFID project and facility improvements.

Library Services Team

SECTION: **036 - LIBRARY COUNTY DIRECT**

EXPENDITURES BY CATEGORY:

	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	$ 405,976	$ 411,473	$ 411,473	$ 456,965	$ 45,492
Contractuals	55,127	91,039	91,039	74,379	(16,660)
Commodities	113,033	121,894	121,894	79,752	(42,142)
TOTAL	**$ 574,136**	**$ 624,406**	**$ 624,406**	**$ 611,096**	$ (13,310)

EXPENDITURES BY PROGRAM:

County Jail	$ 77,202	$ 86,954	$ 86,954	$ 80,056	$ (6,898)
County Bookmobile	84,515	88,704	88,704	85,655	(3,049)
Forest Lakes Library	91,015	92,052	92,052	85,018	(7,034)
Tuba City Library	223,109	243,894	243,894	254,587	10,693
Supai Library	5,367	5,500	5,500	5,367	(133)
Grand Canyon	92,928	107,302	107,302	100,413	(6,889)
TOTAL	**$ 574,136**	**$ 624,406**	**$ 624,406**	**$ 611,096**	$ (13,310)

SOURCE OF FUNDING:

LIBRARY FUND	$ 611,096
	$ 611,096

COMMENTARY:
Library section operating budget has decreased by 2%. The personnel services increases of 11% is due to a market based pay increase as well as an increase in medical and dental insurance, and a net change of .63 in FTE. Contractuals decreases of 18% are due to decreased in one time services. Commodities decreases of 35% are due to decreases in supplies related to one time requests. There is no major capital.

Downtown Flagstaff Public Library

SECTION: **038 - LIBRARY GRANTS AND COUNTY WIDE PROJECTS**

EXPENDITURES BY CATEGORY:

	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	$ 153,895	$ 155,194	$ 155,194	$ 158,638	$ 3,444
Contractuals	136,499	1,599,632	564,632	1,420,312	(179,320)
Commodities	502,730	332,258	332,258	136,240	(196,018)
TOTAL	**$ 793,124**	**$ 2,087,084**	**$ 1,052,084**	**$ 1,715,190**	$ (371,894)

EXPENDITURES BY PROGRAM:

County-wide Projects	$ 745,805	$ 1,898,459	$ 863,459	$ 1,690,190	$ (208,269)
Youth Services Grant	400	23,850	23,850	-	(23,850)
State Grant-in-Aid FY 2014	25,000	-	-	-	-
Preserve Honor Flagstaff Past	2,035	-	-	-	-
iStorytime Project Grant	129	-	-	-	-
Toddler Tools for Tuba City	8,172	-	-	-	-
Expanding Access to STEM Technology	9,083	-	-	-	-
Bookmobile Grant-Flagstaff Community Founda	2,500	-	-	-	-
Library RFID Grant	-	164,775	164,775	-	(164,775)
State Grant in Aid FY2017	-	-	-	25,000	25,000
TOTAL	**$ 793,124**	**$ 2,087,084**	**$ 1,052,084**	**$ 1,715,190**	$ (371,894)

SOURCE OF FUNDING:

LIBRARY FUND	$ 1,715,190
	$ 1,715,190

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.

Flagstaff Public Library

Galaxy Diner (Flagstaff Convention and Visitors Bureau)

UTILITIES DIVISION MISSION

The mission of **Utilities Administration** 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** is to promote 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 applicable floodplain and stormwater regulations.

The mission of **Water Resources** 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 plants 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.

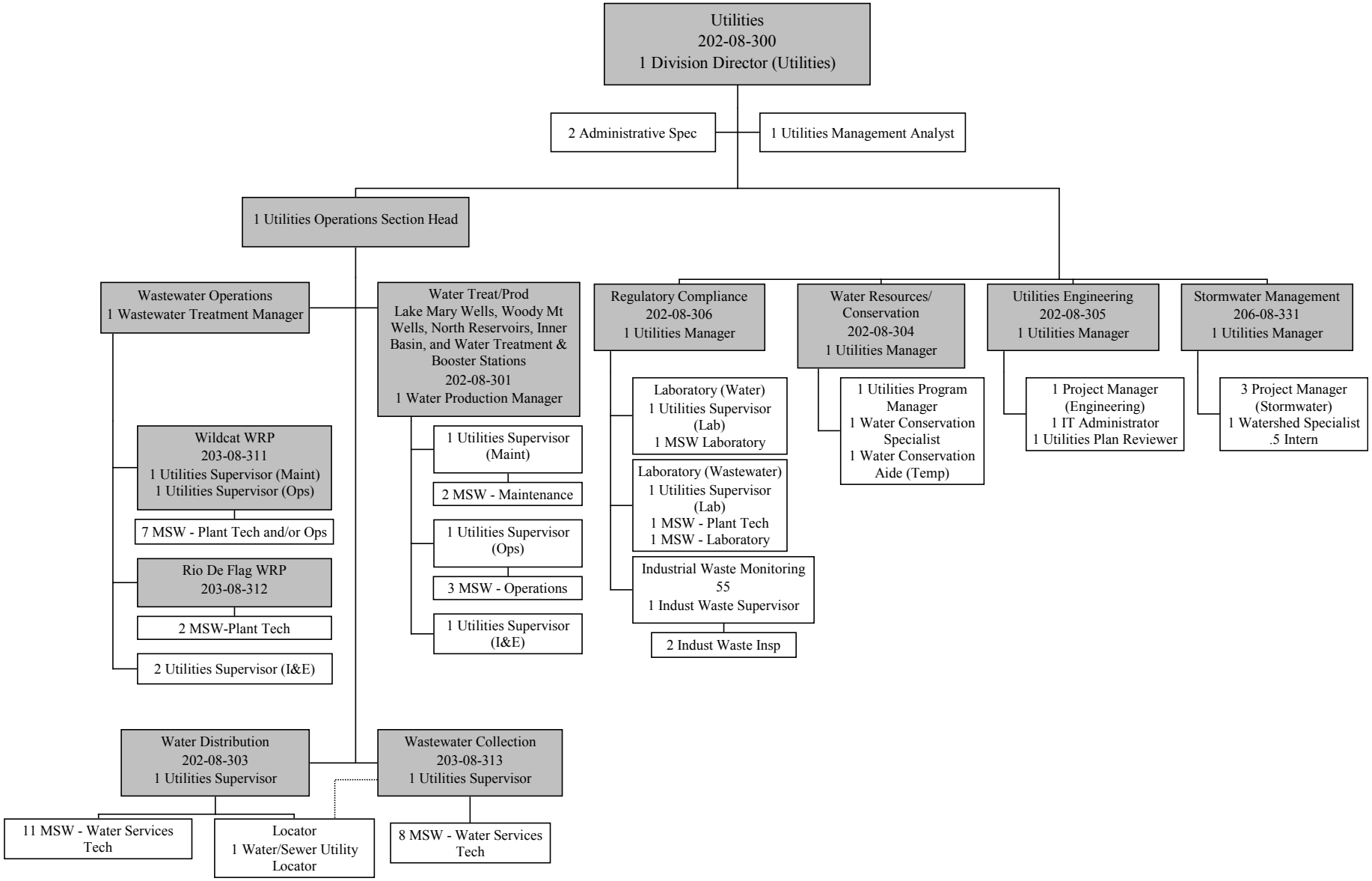
The mission of **Regulatory Compliance** is to ensure that the City is compliant with all sampling and reporting requirements as directed under state and federal regulations for our water, wastewater, reclaimed water, stormwater, industrial pretreatment and backflow systems. This is accomplished through 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.

The mission of the **Wildcat Treatment Plant** is to provide wastewater treatment and Class A+ reclaimed water that meets or exceeds all regulatory requirements; minimize treatment cost per unit of treated wastewater.

The mission of the **Rio Treatment Plant** is 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.

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.

UTILITIES


Utilities
202-08-300
1 Division Director (Utilities)
2 Administrative Spec
1 Utilities Management Analyst
1 Utilities Operations Section Head
Wastewater Operations
1 Wastewater Treatment Manager
Water Treat/Prod
Lake Mary Wells, Woody Mt Wells, North Reservoirs, Inner Basin, and Water Treatment & Booster Stations
202-08-301
1 Water Production Manager
Regulatory Compliance
202-08-306
1 Utilities Manager
Water Resources/ Conservation
202-08-304
1 Utilities Manager
Utilities Engineering
202-08-305
1 Utilities Manager
Stormwater Management
206-08-331
1 Utilities Manager
Wildcat WRP
203-08-311
1 Utilities Supervisor (Maint)
1 Utilities Supervisor (Ops)
7 MSW - Plant Tech and/or Ops
Rio De Flag WRP
203-08-312
2 MSW-Plant Tech
2 Utilities Supervisor (I&E)
1 Utilities Supervisor (Maint)
2 MSW - Maintenance
1 Utilities Supervisor (Ops)
3 MSW - Operations
1 Utilities Supervisor (I&E)
Laboratory (Water)
1 Utilities Supervisor (Lab)
1 MSW Laboratory
Laboratory (Wastewater)
1 Utilities Supervisor (Lab)
1 MSW - Plant Tech
1 MSW - Laboratory
Industrial Waste Monitoring
55
1 Indust Waste Supervisor
2 Indust Waste Insp
1 Utilities Program Manager
1 Water Conservation Specialist
1 Water Conservation Aide (Temp)
1 Project Manager (Engineering)
1 IT Administrator
1 Utilities Plan Reviewer
3 Project Manager (Stormwater)
1 Watershed Specialist
.5 Intern
Water Distribution
202-08-303
1 Utilities Supervisor
Wastewater Collection
203-08-313
1 Utilities Supervisor
11 MSW - Water Services Tech
Locator
1 Water/Sewer Utility Locator
8 MSW - Water Services Tech

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 16 ACCOMPLISHMENTS

- ✓ Completed IGA with ADOT for I-40 ROW and Red Gap Ranch pipeline
- ✓ Initiated Water, Wastewater, Reclaimed Water and Stormwater Rate Study
- ✓ Completed the Groundwater Modeling with the Coconino Plateau Watershed Partnership for a study that was funded from a $300,000 grant from the U.S. Bureau of Reclamation Rural Water Supply Program to conduct groundwater, biological and archeological Environmental Assessments for the Red Gap Ranch environmental assessment for pumping at Red Gap Ranch
- ✓ Initiated a surface water flow model (Mike She), of the Rio de Flag (funded by FEMA)
- ✓ 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

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FY 17 NEW INITIATIVES AND GOALS

- ➢ Complete Water , Wastewater, Reclaimed Water and Stormwater Rate Study
- ➢ Initiate up-date to 2011 Water Resources Master Plan
- ➢ Complete Phase 2 Red Gap Ranch Feasibility Study

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 Annually
Scoring: 95%
Trend: ↑

Measures:	CY 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Review rates with internal rate model	Yes	Yes	Yes	Yes
Water revenues % actual vs budget	100%	10%	10%	100%
Sewer revenues % actual vs budget	100%	90%	95%	100%
Customer accounts per employee (Water)	303	332	315	316
Customer accounts per employee (Wastewater)	293	330	298	325
Customer complaints	20	36	20	0

Priority: **Management - Customer Service**
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 reduce number of service complaints
Type of Measure: Outcome
Tool: Customer survey, tracking of customer complaints and compliments
Frequency: Quarterly and Annually
Scoring: 95%
Trend: ↓

Measures:	CY 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Total number of customer complaints	24	43	18	18
• Water	15	24	18	18
• Wastewater	9	3	0	0
• Stormwater	0	16	0	0
Number of complaints resolved	24	43	100%	100%
Number of compliments received	16	1	100%	100%
Customer Survey Rating	100%	100%	100%	100%
First call resolution	100%	100%	100%	100%

SECTION: **300 - UTILITIES ADMINISTRATION**

EXPENDITURES BY CATEGORY:

	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	$ 442,551	$ 468,183	$ 468,183	$ 476,757	$ 8,574
Contractuals	451,597	244,509	244,509	396,509	152,000
Commodities	14,566	14,200	14,200	14,200	-
TOTAL	**$ 908,713**	**$ 726,892**	**$ 726,892**	**$ 887,466**	$ 160,574

EXPENDITURES BY PROGRAM:

General Administration	$ 797,258	$ 611,252	$ 611,252	$ 767,918	$ 156,666
Water Commission	79	1,180	1,180	1,180	-
Operations Management	111,376	114,460	114,460	118,368	3,908
TOTAL	**$ 908,713**	**$ 726,892**	**$ 726,892**	**$ 887,466**	$ 160,574

SOURCE OF FUNDING:

WATER AND WASTEWATER FUND	$ 887,466
	$ 887,466

COMMENTARY:

The Utilities Administration operating budget has increased by 22% and there are no capital expenditures. The Personnel Services increase of 2% are due to a market pay increase as well as an increase in medical and dental insurance. Contractuals increases of 62% are due to one-time legal fees for water rights litigation. Commodities had no change in budgeted expenditures. There is no major capital (> $10,000) for this section.

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 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 well fields and the Reservoir Filtration Plant. Staff also operate and maintain a system water tank and booster stations. The State certified Compliance Lab provides analysis for process control and water quality sampling for compliance. This section cost effectively produces water that meets all safe Drinking Water Act requirements. It manages the quantity of stored water to provide water to customers, with an adequate reserve for fire fighting. It teaches public awareness of the water system through educational programs and demonstrations.

FY 16 ACCOMPLISHMENTS

- ✓ New Aquifer Protection Permit acquired for the Lake Mary sludge recovery lagoons
- ✓ New below ground 8" discharge water line installed for Lake Mary Well #2 and to benefit LMW #1
- ✓ Electric motor overhauled at Lake Mary Well #8
- ✓ New well pump and motor installed at Ft. Tuthill Well
- ✓ New booster pumps for Foxglenn and Ft. Tuthill pump stations
- ✓ Maintenance on Cheshire Reservoir brought to current seismic standards and recoated interior and exterior
- ✓ Engineering Design completed for the electrical upgrades to Lake Mary Water Treatment Plant
- ✓ Engineering Design completed for the new McAllister Well and Pump Station
- ✓ Engineering Design completed for three Scada wireless network towers

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FY 17 NEW INITIATIVES AND GOALS

- ➢ Install Stand-by Emergency Generators necessary for resiliency of the water supply
- ➢ Begin construction for the new McAllister Well and Pump Station
- ➢ Complete construction of the electrical upgrades for the Lake Mary Treatment Plant
- ➢ Construct new Woody Mountain SCADA wireless network tower
- ➢ Complete SCADA upgrades to RTU #2 at Lake Mary Water Treatment Plant
- ➢ Renovate the Lake Mary control room with improved security and secure servers
- ➢ Upgrade local wells to update PLC's under SCADA Master Plan
- ➢ Implement Standardized replacement and update equipment for the entire SCADA system

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

Measures:	CY 14 Actual	CY 15 Actual	CY 16 Estimate	CY 17 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 (hours/person)	15.3	10	10	10

Priority: **Council - Repair, replace, maintain infrastructure (streets and utilities)**
Goal: Provide safe drinking water to citizens of Flagstaff
Objective: Reduce the amount of violations; continue to provide the best quality water by meeting or exceeding all requirements
Type of Measure: Outcome
Tool: Monitoring and instrumentation readings, laboratory testing
Frequency: Daily, monthly, quarterly and annually
Scoring: 90% = ≤ 1 monitoring violation, 75-90% = 2 monitoring violations, 75% = > 2 monitoring violations or 1 violation requiring 30 day public notice.
Trend: ↑

Measures:	CY 14 Actual	CY 15 Actual	CY 16 Estimate	CY 17 Proposed
Number of Safe Drinking Water Act violations	1	1	0	0

Priority: **Management - Resiliency and Preparedness Efforts**
Goal: Provide uninterrupted water service to the citizens of Flagstaff
Objective: To provide a level of service that meets the FY 2009 benchmark service level
Type of Measure: Outcome
Tool: Section Reports
Frequency: Monthly
Scoring: Cost per 1000 gals to produce 90%= ≤ $1.75/1000 gals, 75-90% = $1.85/1000 gals, 75% = $1.95/1000 gals
Trend: ←→
Scoring: Production demand as a percent of production capacity Green= ≤ 90%, Yellow = 90 – 95%, Red = >95%.
Trend: ←→

Measures:	CY 14 Actual	CY 15 Actual	CY 16 Estimate	CY 17 Proposed
Gallons produced in MG	2,816	2,640	2,750	2,825
Cost per 1000 gallons to produce [1]	$1.64	$1.70	$1.72	$1.78
Actual vs. projected power costs to produce 1000 gallons [3]	$0.73/$0.78	$0.74/$0.78	$0.75/$0.75	$0.77/$0.77

1 Note: Cost to produce 1000 gallons is based on total expenses compared to total gallons produced for 2015
2 Note: Total capacity includes all wells, North Reservoir Plant and Lake Mary Water Plant – 15% Redundancy
3 Note: Costs to produce do not include Water Distribution or Utilities overhead

Priority: **Council - Repair, replace, maintain infrastructure (streets and utilities)**
Goal: Reduce the number of complaints in the highest water production related category
Objective: 1) 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 and 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 taste and odor problems not be controlled by established methods
Tool: Customer complaint forms
Frequency: Daily
Scoring: 90% = ≤ 22 complaints, 75-90% = 37 complaints, 75% = 55 complaints
Trend: * ↑

Measures:	**CY 14 Actual**	**CY 15 Actual**	**CY 16 Estimate**	**CY 17 Proposed**
Number of customer complaints	8	5	15*	15*
Number of complaints per 1000 customers	0.62	0.082	0.21	1.6
Number of compliments received	0	0	10	10

* 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, while zero is the preferred goal but can be unrealistic to achieve as a proportion of complaints are 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 that well water.

(Flagstaff Convention and Visitors Bureau)

SECTION: **301 - WATER PRODUCTION**

EXPENDITURES BY CATEGORY:

	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	$ 670,809	$ 725,227	$ 725,227	$ 750,912	$ 25,685
Contractuals	2,292,917	2,683,512	2,683,512	2,713,638	30,126
Commodities	277,313	550,103	470,195	596,510	46,407
Capital	44,675	804,807	60,767	1,019,040	214,233
TOTAL	**$ 3,285,715**	**$ 4,763,649**	**$ 3,939,701**	**$ 5,080,100**	$ 316,451

EXPENDITURES BY PROGRAM:

General Administration	$ 434,712	$ 1,045,297	$ 799,416	$ 596,881	$ (448,416)
Water Treatment Operation	389,425	434,959	434,959	1,252,501	817,542
Buildings and Grounds Maintenance	33,268	56,605	56,605	67,839	11,234
Equipment Maintenance	148,443	348,147	224,988	288,795	(59,352)
SCADA Tracking	90,052	131,186	51,278	122,994	(8,192)
Local Wells	793,231	1,345,365	970,365	1,349,185	3,820
Lake Mary Wellfield	460,621	334,412	334,412	332,214	(2,198)
Woody Mountain Wellfield	759,699	799,142	799,142	792,209	(6,933)
North Reservoirs	52,453	59,730	59,730	62,346	2,616
Inner Basin Maintenance	61,349	115,223	115,223	117,339	2,116
Red Gap Ranch Operation & Mgmt	6,568	23,109	23,109	24,809	1,700
Booster Station Administration	15,112	17,979	17,979	21,086	3,107
Zone A - RFP	-	250	250	250	-
Kinlani	1,315	1,955	1,955	1,505	(450)
University Highlands #1	4,179	1,645	1,645	1,545	(100)
Airport Booster	1,891	1,745	1,745	1,545	(200)
Amberwood Booster	2,860	6,536	6,536	6,336	(200)
Railroad Springs Booster	20,413	26,384	26,384	25,184	(1,200)
Inner Basin Pipeline Maintenance	10,123	13,980	13,980	15,537	1,557
TOTAL	**$ 3,285,715**	**$ 4,763,649**	**$ 3,939,701**	**$ 5,080,100**	$ 316,451

SOURCE OF FUNDING:

WATER AND WASTEWATER FUND	$ 5,080,100
	$ 5,080,100

COMMENTARY:

The Water Production operating budget has increased by 3%. There are capital expenditures of $1,019,040, resulting in an overall net increase of 27%. The Personnel Services increase of 4% is due to a market pay increase as well as an increase in medical and dental insurance. Contractuals increases of 1% are due to increases in buildings and equipment maintenance. Commodities increases of 8% are due to increases in chemicals needed for water treatment. Major capital (> $10,000) includes building improvements ($370,881), water flow meters ($150,000), and machinery and equipment ($498,159).

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

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 16 ACCOMPLISHMENTS

- ✓ Crewmembers isolated lines, flushed fire hydrants, cleaned our main lines in the commercial areas, such as in the areas of north downtown, south downtown, south Milton, West Route 66, East Butler Avenue and Woodlands Boulevard; 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 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 3,150 tickets between July 1, 2015 and January 26, 2016
- ✓ Completed the annual 100 miles of leak detection on our water mains for a total of 200 of 400 miles
- ✓ Increased involvement in the fire hydrant testing program that the Fire Department performs annually
- ✓ Reduced the amount of unaccounted for water loss through meter replacement program; 998 meters replaced in CY 2015
- ✓ Reduced the amount of unaccounted water loss through the leak detection program, fifty percent of the system has been audited
- ✓ Installed reflective marking/whip antennas on fire hydrants in certain areas where the hydrant has a higher possibility of being buried or damaged during snow removal season
- ✓ Transitioned from the older, heavier and poor quality concrete water meter boxes to the new composite type meter boxes

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FY 17 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
- ➢ Develop a hydrant flushing program that meets the Fire Department check program, cleans the main lines and improves water quality
- ➢ Expand the use of reflective marking whips 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 hours
Objective: Reduce infrastructure problems that result in water quality issues by properly operating (fire department) and maintaining water distribution system, return ample water pressure to public as soon as possible
Type of Measure: Outcome
Tool: Monitoring and instrumentation readings, laboratory testing, CMMS System
Frequency: Daily, monthly, quarterly and annually
Scoring: (5.1%) Acceptable Water loss <10% acceptable, >10% is unacceptable
Trend: ←→

Measures:	FY 14 Actual	FY15 Actual	FY16 Estimate	FY 17 Proposed
Number of complaints	5	14	10	10
Number of complaints per 1,000 customers	0.26	0.73	<0.62	<0.62
Number of compliments	7	1	6	6
Number of water breaks	18	10	12	10
Number of water breaks per 100 miles of pipe	2.8	2.29	<2.8	<2.8
Total water outage time in hours	1,427	2,217	1,250	1,250
a. Scheduled	1,194	1,232	750	750
b. Unscheduled	233	985	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.)	14%	11%	11%	11%

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 annually
Scoring: low – accidents, (-1.25%; -2%; -2.5% /low to high)
Trend: ←→

Measures:	FY 14 Actual	FY15 Actual	FY 16 Estimate	FY 17 Proposed
Number of injury accidents	1	2	0	0
Number of lost time accidents	0	0	0	0
Safety training hours per employee	12.15	15.00	25.00	25.00

SECTION: **303 - WATER DISTRIBUTION**

EXPENDITURES BY CATEGORY:

	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	$ 936,154	$ 992,520	$ 992,520	$ 970,763	$ (21,757)
Contractuals	123,801	275,513	228,013	263,013	(12,500)
Commodities	437,034	450,784	450,784	434,284	(16,500)
Capital	25,417	217,000	142,923	74,077	(142,923)
TOTAL	**$ 1,522,407**	**$ 1,935,817**	**$ 1,814,240**	**$ 1,742,137**	$ (193,680)

EXPENDITURES BY PROGRAM:

General Administration	$ 156,931	$ 361,752	$ 316,431	$ 217,784	$ (143,968)
Water System Maintenance & Operation	341,566	365,538	326,782	323,411	(42,127)
Main & Service Line Repair	412,661	384,348	384,348	374,983	(9,365)
Main Ext. - Fire Hydrant & Valve	33,338	34,061	34,061	33,770	(291)
Valve & Fire Hydrant Maintenance	107,441	254,707	217,207	255,374	667
Meter Installation	402,741	423,589	423,589	425,586	1,997
Meter Repair and Testing	30,111	72,496	72,496	73,028	532
Blue Stake	37,616	39,326	39,326	38,201	(1,125)
TOTAL	**$ 1,522,407**	**$ 1,935,817**	**$ 1,814,240**	**$ 1,742,137**	$ (193,680)

SOURCE OF FUNDING:

WATER AND WASTEWATER FUND	$ 1,742,137
	$ 1,742,137

COMMENTARY:

The Water Distribution operating budget has decreased by 3%. There are capital expenditures of $74,077, resulting in an overall net decrease of 66%. The Personnel Services decrease of 2% is due to a market pay increase as well as an increase in medical and dental insurance, net of a one-time retirement payout in the prior year. Contractuals decreases of 5% and commodities decreases of 4% are due to prior year one-time items. Major capital (> $10,000) includes vehicle replacements ($64,321) and computer hardware/software ($9,756).

MISSION

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PROGRAM DESCRIPTION

Core functions of the Water Resources Management 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 oversee 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 16 ACCOMPLISHMENTS

- ✓ Completed study that was funded from a $300,000 grant from the U.S. Bureau of Reclamation Rural Water Supply Program to conduct groundwater, biological and archeological Environmental Assessments for Red Gap Ranch
- ✓ Completed the annual 100 miles of leak detection on our water mains, for a total of 200 of 400 miles
- ✓ Closely tracked peak available water supply, current peak demand and committed peak demand as described in Water Policy F2
- ✓ Provided $22,500 in water rebates, including 184 for high-efficiency toilets
- ✓ Converted 25,124 square feet of turf to xeriscape through the turf rebate program at five residences
- ✓ Provided two rain water harvesting tank rebates, each for >1,000 gallons of capacity
- ✓ Provided water education to 735 fourth grade students in the Flagstaff area at the Water Festival
- ✓ Initiated ULM Watershed Monitoring Project partnership with Salt River Project
- ✓ Met goal of providing average of one presentation/outreach event per month

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FY 17 NEW INITIATIVES AND GOALS

- ✓ Expand the rebate program
- ✓ Create a water rebate assistance program for low-income and elderly customers
- ✓ Focus on public outreach of water issues by providing an average of one presentation per month to community groups
- ✓ Complete Phase III 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)
- ✓ Apply for grants that support projects to reduce lost and unaccounted for water or better metering (Regional Plan Policy WR.2.3; develop programs to minimize lost and unaccounted for water)
- ✓ Obtain temporary or full-time staff to initiate new water conservation programs
- ✓ 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)
- ✓ Develop a Water Conservation Plan
- ✓ Develop water loss program team

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, 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 13 Actual	CY 14 Actual	CY 15 Actual	CY 16 Proposed
Recorded residential lots not yet served	2,867	2,021	2,095	2,000
Recorded non-residential acres not served	310	505	224	400
Total Committed Water Demand (acre-feet)	819	1,058	786	1,000
Total Adequate Water Supply Designation Remaining (acre-feet)[1]	4,034	4,093	4,427[2]	4,500

[1] Current Delivery + Committed Demand subtracted from 9,913 AF of groundwater and 3,585 AF of surface water and the total production for the year. The 'Total Adequate Water Supply Designation Remaining' does not include the 8,000 AF/year from Red Gap Ranch.
[2] Based on a preliminary total production for 2015 of 8,013 AF.

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 13 Actual	CY 14 Actual	CY 15 Actual	CY 16 Proposed[3]
Peak Capacity Available (MGD)[1]	19.0	19.0	18.8	19.2
Peak Reserved for Anticipated Demand (MGD)	13.5	13.5	13.5	13.5
Committed WISA and Other Demands (MGD)	1.7	3.2	1.2	2.0
Peak Capacity Available for Development (MGD)	3.8	2.3	2.1	3.7
Committed peak day capacity (Water Policy F2.1)	80%	87%	78%	79%

[1] Annual Report to the Water Commission
[2] Contingent upon Upper Lake Mary water level in April 2015
[3] Assumes McAllister Well comes online in 2016

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 14 Actual	FY 15 Actual	FY 16 Actual[2]	FY 17 Proposed
Miles of distribution pipeline surveyed	105	101	N/A	100
Possible leaks identified by contractor	50	20	N/A	30
Estimated gallons saved (Gallons Per Minute)	67	59[1]	N/A	50
Customer meters replaced	993	1036	830	1000

[1] Includes an estimated leak of 35 GPM found in ¾-inch distribution pipe by staff in September 2014
[2] One quarter remaining n FY16-this is an estimate

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 13 Actual	CY 14 Actual	CY 15 Actual	CY 16 Proposed
High efficiency toilet rebates	204	283	184	250
Turf removal xeriscape rebates	3	4	5	5
Rainwater harvesting tank rebates	4	4	2	3
Turf removed for xeriscape (square feet)	9,731	16,000	25,124	20,000

Priority: **Management - Effective Governance – Customer Service – Resiliency and Preparedness Efforts**
Council Goal: Improve effectiveness of notification, communication and engagement with residents, neighborhoods and businesses 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 13 Actual	CY 14 Actual	CY 15 Actual	CY 16 Proposed
Number of radio ad days	0	100	89	50
Number of radio interviews	N/A	2	4	5
Number of classrooms visited	0	5	6	5
Number of events attended (Earth Day, Farmers Market, etc.)	2	3	30	10
Number of community presentations on water	2	2	9	5
Number of 4th grade students at Water Festival	667	1,080	735	800
Number of customers issued warnings and violations	3	25	265	200
Number of fines for violations issued	0	1	0	0

SECTION: **304 - WATER RESOURCE MANAGEMENT**

EXPENDITURES BY CATEGORY:

	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	$ 253,350	$ 223,249	$ 223,249	$ 303,101	$ 79,852
Contractuals	93,912	88,700	88,700	299,300	210,600
Commodities	37,116	17,100	17,100	30,100	13,000
Capital	14,837	-	-	-	-
TOTAL	**$ 399,215**	**$ 329,049**	**$ 329,049**	**$ 632,501**	$ 303,452

EXPENDITURES BY PROGRAM:

General Administration	$ 125,123	$ 102,818	$ 102,818	$ 104,547	$ 1,729
Water Resources	75,793	43,850	43,850	197,950	154,100
Water Conservation	198,299	182,381	182,381	330,004	147,623
TOTAL	**$ 399,215**	**$ 329,049**	**$ 329,049**	**$ 632,501**	$ 303,452

SOURCE OF FUNDING:

WATER AND WASTEWATER FUND	$ 632,501
	$ 632,501

COMMENTARY:

The Water Resource Management operating budget has increased by 92% and there are no capital expenditures. The Personnel Services increase of 36% is due to a market pay increase as well as an increase in medical and dental insurance, net of the addition of a 1.0 FTE Water Conservation Specialist. Contractuals increases of 237% are due to increases for the expansion of the water conservation program and related rebates as well as one-time costs for consultant fees and the watershed monitoring project. Commodities increases of 76% are due to increases in operating supplies and promotional materials related to expansion of the water conservation program. There is no major capital (> $10,000) for this section.

MISSION

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PROGRAM DESCRIPTION

Core functions of the Utilities Engineering Section include: Project Management of a $7M Capital Improvement Program (CIP), new development, plan review and 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 16 ACCOMPLISHMENTS

- ✓ Completed Grit Tank System Improvements at Wildcat Hill WWTP
- ✓ Completed replacement of 3,579 feet of aging water line within Leroux Street in Downtown area
- ✓ Completed replacement of 2,205 feet of aging sewer lines within Bonito Street
- ✓ Completed 2,016 manhole rehabilitations
- ✓ Completed replacement of air compressor equipment in Wildcat Hill WWTP
- ✓ Completed SCADA room improvements at Wildcat Hill WWTP
- ✓ Updated Utilities 10 year Capital Improvement Program
- ✓ Conducted condition assessments of Rio De Flag Water Reclamation Plant equipment and electrical systems
- ✓ Completed water analysis for Southside Flagstaff Regional Plan
- ✓ Received APS Energy rebates for Wildcat grit blowers, air compressors and lighting system improvements
- ✓ Initiated and reviewed bid plans for annual water and sewer replacement programs

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FY 17 NEW INITIATIVES AND GOALS

- ➢ Complete user fee analysis for grease and septage receiving customers
- ➢ Install and complete blower energy efficiency upgrades at Rio Wastewater Plant
- ➢ Design and complete Co-Gen Gas Conveyance System Improvements at Wildcat Hill WWTP
- ➢ Design and complete Septage Receiving Station Improvement project
- ➢ Initiate additional plant energy improvement projects identified in the 2010 Energy Audit study

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PERFORMANCE MEASURES

Priority: **Council - Repair, replace, maintain infrastructure (streets and utilities)**
Goal: Infrastructure and public services will be provided in an efficient, equitable and effective manner
Objective: Exceed customer 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 annually
Scoring: 100%
Trend: ←→

Measures:	CY 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Capital projects managed	13	13	12	8
Water distribution pipe replacement rate [1]	1.212	1.91	.67	.90
• Miles of pipe needed to be replaced [2]	25.3	24.08	22.17	21.50
Wastewater collection pipe replacement rate [1]	.42	.63	.42	.45
• Miles of pipe needed to be replaced [2]	11.3	10.8	10.25	9.83
• Insurance claims	$0	$0	$0	$0
Number of ADEQ permits processed [3]	36	51	41	50

Notes:
1 – Total miles of pipe > 75 years old replaced
2 – Total miles of pipe in distribution/collection system that is > 75 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 and 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 annually
Scoring: 90 -100%%
Trend: ←→

Measures:	CY 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Number of Inter Division Staff (IDS) plans reviewed	350	384	395	415
Number of water and sewer impact analysis performed for developers	6	8	10	12

SECTION: **305 - UTILITIES ENGINEERING**

EXPENDITURES BY CATEGORY:

	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	$ 291,918	$ 373,175	$ 373,175	$ 366,864	$ (6,311)
Contractuals	148,321	50,470	50,470	176,520	126,050
Commodities	108,533	5,020	5,020	8,970	3,950
TOTAL	**$ 548,772**	**$ 428,665**	**$ 428,665**	**$ 552,354**	$ 123,689

EXPENDITURES BY PROGRAM:

General Administration	$ 355,237	$ 335,194	$ 335,194	$ 457,653	$ 122,459
GIS-Utilities	193,535	93,471	93,471	94,701	1,230
TOTAL	**$ 548,772**	**$ 428,665**	**$ 428,665**	**$ 552,354**	$ 123,689

SOURCE OF FUNDING:

WATER AND WASTEWATER FUND	$ 552,354
	$ 552,354

COMMENTARY:

The Utilities Engineering Services operating budget has increased by 29% and there are no capital expenditures. The Personnel Services decrease of 2% is due to a market pay increase as well as an increase in medical and dental insurance, net of salary savings for the 1.0 FTE Project Manager added in the prior year. Contractuals increases of 250% are due to increases for engineering and consultant fees. Commodities increases of 79% are due to one-time costs for tablet computers. There is no major capital (> $10,000) for this section.

MISSION

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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 also maintains the air quality permit for the Wildcat Hill wastewater treatment plant. The Section manages two (2) State licensed laboratories, administers the Multi-Sector General Permit (MSGP) at the Wildcat Hill and Rio de Flag wastewater plants, manages the Municipal Separate Storm Sewer System (MS4) permit and works with regulatory agencies to update permits. The section also coordinates the Utility 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. Staff provide water quality regulatory permit administration for various Federal (USEPA) and State (ADEQ) programs including: Safe Drinking Water Act, Clean Water Act, Clean Air Act, National Pollutant Discharge Elimination System (NPDES), Arizona Pollutant Discharge Elimination System (AZPDES), Arizona Aquifer Protection Permit (APP), Reclaimed Water Permit, Multi-Sector General Permit (MSGP), Municipal Separate Storm Sewer System (MS4), Emergency Operations and Safety Programs as required.

FY 16 ACCOMPLISHMENTS

- ✓ First complete year of the newly created Regulatory Compliance Section; all laboratory supervisors 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 AZPDES permits for the Rio de Flag Water Reclamation Facility (Rio WRF) and Wildcat Hill Wastewater Treatment Plant (Wildcat WWTP)
- ✓ Participated and provided valuable input in beta testing ADEQ's new program for online submittals of discharge monitoring reports (DMR) and self-monitoring reporting forms (SMRF)
- ✓ Standardized ordering and operating the Rio de Flag and Wildcat Hill wastewater labs
- ✓ Passed the new Industrial Waste Local Limits ordinance in City Code
- ✓ Coordinated efforts between the wastewater lab and industrial waste to sample the effluent from the Rio de Flag and Wildcat Hill wastewater plants to save the City money in sampling costs
- ✓ Submitted an aquifer protection permit (APP) modification for the Wildcat Hill Wastewater Treatment Plant to ADEQ to modify the monitoring schedule for the point of compliance well and change the name to the Wildcat Hill Water Reclamation Plant
- ✓ 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
- ✓ Purchased ammonia monitors to better assist Wastewater Collections in tracking ammonia in the collection system

- ✓ Submitted a renewal for the Air Quality permit for the Wildcat Hill wastewater plant
- ✓ Obtained the area-wide AZPDES de minimis permit from ADEQ
- ✓ Obtained a Type 3.02 general permit to allow the use of sludge drying ponds at the Lake Mary treatment plant
- ✓ Implemented software to track and manage compliance data for the drinking water and water labs
- ✓ Upgraded flow and pH monitoring equipment located at SIU outfalls to provide secure real time, web based information
- ✓ Closed Consent Order for the Wildcat Hill Wastewater plant

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FY 17 NEW INITIATIVES AND GOALS

- ➢ Implement new software for management of compliance data for Industrial Waste
- ➢ Review and update SOPs for all compliance and process laboratories
- ➢ Review and update emergency plans for all laboratories
- ➢ Modify the current stormwater management plan (SWMP) to meet the new Municipal Separate Storm Sewer System (MS4) Permit, due in 2016
- ➢ Update safety program for compliance
- ➢ 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
- ➢ Upgrade the dechlorinator at Frances Short Pond
- ➢ Set up Industrial Waste to conduct 15 minute analysis for ultra-low chlorine analysis from the reclaim water to Frances Short Pond

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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 annually
Trend: ←→

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimate	CY 16 Proposed
Number of injury accidents	N/A	0	0	0
Number of non-injury accidents	N/A	0	0	2

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 and reporting requirements with ADEQ permits and rules
Frequency: Daily
Trend: ↑

Measures (Water System):	CY 13 Actual	CY 14 Actual	CY 15 Actual	CY 16 Proposed
Number of customer complaints addressed	12	13	5	10
Number of samples collected	N/A	1,250	1,303	1,250
Missed sampling events (yes/no)	N/A	Yes	No	No
Missed sampling events resulting in NOV	N/A	1	0	0
Number of locations sampled per CEC panel	N/A	21	60	0

Measures (Wastewater System):	CY 13 Actual	CY 14 Actual	CY 15 Actual	CY 16 Proposed
Number of samples collected	N/A	3,422	3,221	3,400
Compliance reports sent to ADEQ	N/A	37	37	37
Missed sampling events (yes/no)	N/A	0	0	0
Number of notices of violations resulting from missed reporting events with ADEQ	N/A	N/A	0	0

Priority: **Effective Governance - Resiliency and Preparedness Efforts – Customer Service**
Utilities Goal: Protect wastewater treatment facilities and the environment from business and industrial discharges
Objective: Inspect all businesses connected to City of Flagstaff water system for pretreatment needs
Type of Measure: Output
Tool: Inspections
Frequency: Daily
Trend: ←→

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Actual	CY 16 Proposed
Blockages/Notice of Violations (NOV's) issued	1	1	0	0
Resulting in sewer line cleaning	2	2	0	0

Priority: **Effective Governance - Resiliency and 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
Trend: ←→

Measures:	CY 13 Actual	CY 14 Actual	CY 14 Actual	CY 15 Proposed
Backflow prevention assemblies (BPA) tested	2,872	2,872	2,789	2,789
BPA's tested that failed	10%	10%	6.5%	6.5%
Water quality violations due to BPA failing	0	0	0	0

Priority: **Effective Governance - Resiliency and Preparedness Efforts – Customer Service**
Utilities Goal: Prevent harmful and illegal discharges into collection system by Significant Industrial Users (SIU)
Council Goal: Foster relationships and maintain economic development commitment to partners
Objective: Protect the wastewater collection system, personnel and environment from SIU discharges
Type of Measure: Outcome
Tool: Notifications, inspections
Frequency: Daily
Trend: ←→

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Actual	CY 16 Proposed
Industry and plant samples analyzed	144	144	144	150
NOV's written to industries	0	1	0	1
NOV's written to commercial sites	3	0	0	0

SECTION: **306 - REGULATORY COMPLIANCE**

EXPENDITURES BY CATEGORY:

	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	$ 672,468	$ 686,372	$ 686,372	$ 695,736	$ 9,364
Contractuals	207,392	218,033	218,033	219,733	1,700
Commodities	67,333	106,428	106,428	104,728	(1,700)
TOTAL	**$ 947,193**	**$ 1,010,833**	**$ 1,010,833**	**$ 1,020,197**	$ 9,364

EXPENDITURES BY PROGRAM:

General Administration	$ 93,759	$ 81,942	$ 81,942	$ 113,211	$ 31,269
Water Regulatory and Lab Services	208,543	252,867	252,867	262,302	9,435
Wastewater Regulatory and Lab Services	320,166	359,051	359,051	313,165	(45,886)
Reclaim Water Regulatory and Lab Services	-	14,404	14,404	14,404	-
Stormwater Regulatory and Lab Services	-	5,000	5,000	5,000	-
Industrial Waste Administration	150,479	120,812	120,812	312,115	191,303
NPDES Monitoring-Wastewater Plants	50,961	16,306	16,306	-	(16,306)
Industrial Waste Monitoring	32,179	68,788	68,788	-	(68,788)
Backflow Cross Connection Control	91,106	91,663	91,663	-	(91,663)
TOTAL	**$ 947,193**	**$ 1,010,833**	**$ 1,010,833**	**$ 1,020,197**	$ 9,364

SOURCE OF FUNDING:

WATER AND WASTEWATER FUND	$ 1,020,197
	$ 1,020,197

COMMENTARY:
The Regulatory Compliance operating budget has increased by 1% and there are no capital expenditures. The Personnel Services increase of 1% is due to a market pay increase as well as an increase in medical and dental insurance. Contractuals increases of 1% are due to increases in travel, lodging and meals. Commodities decreases of 2% are due to decreases in machinery and equipment parts. There is no major capital (> $10,000) for this section.

MISSION

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PROGRAM DESCRIPTION

The Wildcat Hill Wastewater Treatment Plant is a six 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 16 ACCOMPLISHMENTS

- ✓ Completed all elements of ADEQ Consent Order
- ✓ Maintained total nitrogen levels below 8 mg/L in reclaimed water Class A+
- ✓ Produced A reclaimed water on a consistent basis
- ✓ Upgraded SCADA System – In progress
- ✓ Continuously improved operations and maintenance
- ✓ Security upgrades
- ✓ Installed safety equipment on the anaerobic digesters
- ✓ Bi-weekly computerized safety training for staff
- ✓ Vendor equipment training at the facilities

FY 17 NEW INITIATIVES AND GOALS

- ➢ Install Gravity Belt Thickener (GBT)
- ➢ Improve Geo Bag solids management process
- ➢ Maintain total nitrogen levels below 8 mg/L in reclaimed water
- ➢ Produce A reclaimed water on a consistent basis
- ➢ Replacement of existing Chlorinator and Sulfanator
- ➢ Continuously improve operations and maintenance
- ➢ Security upgrades
- ➢ Continue computerized bi-weekly safety training for staff
- ➢ Continue vendor equipment training at the facilities
- ➢ Increase energy efficiencies

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, annually
Scoring: Efficiency based on % digester gas
Trend: ↑

Measures:	CY 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Digester gas vs natural gas	89%	100%	100%	100%

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 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Number of complaints (odors, ect.)	0	0	0	0
Number of on the job lost time accidents/injuries	2	1	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 14 Actual	CY 15 Actual	CY 16 Estimated	CY 16 Proposed
Cost per thousand gallons to treat (influent)	$1.57	1.57	$1.65	$1.75

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 and Water Reuse Permits
Objective: Production and distrubution of Class A reclaimed water that is safe for its intended use
Type of Measure: Outcome
Tool: Laboratory testing
Frequency: Daily, monthly, quarterly and annually
Scoring: 1-2 = 90% 3-5 = 75% ≥6 = 50%
Trend: ↓

Measures:	CY 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Number of regulatory permit violations (within plant design) issued by ADEQ	5*	0	0	0
Number of regulatory permit violations (beyond plant capabilities) issued by ADEQ	0	0	0	0
Number of permit exceedances (non-violation level)**	N/A	0	0	0

*Most violations are from recurring issues the facility has been working on identifying within an existing ADEQ Consent Order.
** Permit violations come from ADEQ, while permit exceedances are time that the facility fails to meet its permit limits and are not violations.

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 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Gallons of wastewater treated (billions)	1.30 ↑	1.32↑	1.34↑	1.36↑
Gallons of septage treated (millions)	2.96 ↓	2.66↓	3.00	3.00
Gallons of reclaim water sold (millions)	280 ↑	282↑	284	286
Gallons of grease treated (thousands)	703 ↓	614↓	700	700
Gallons of mud sludge (thousands)	34 ↓	61↑	65	65
Dry metric tons of solids/sludge injected	911 ↓	824↓	950	950

SECTION: **311 - WASTEWATER TREATMENT - WILDCAT**

EXPENDITURES BY CATEGORY:

	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	$ 617,972	$ 644,534	$ 644,534	$ 668,843	$ 24,309
Contractuals	985,292	916,200	916,200	1,041,600	125,400
Commodities	482,303	423,692	423,692	445,492	21,800
Capital	59,773	815,308	438,559	628,749	(186,559)
TOTAL	**$ 2,145,341**	**$ 2,799,734**	**$ 2,422,985**	**$ 2,784,684**	$ (15,050)

EXPENDITURES BY PROGRAM:

General Administration	$ 131,323	$ 641,107	$ 264,358	$ 749,415	$ 108,308
Plant Operations	1,238,688	1,180,972	1,180,972	1,278,547	97,575
Plant Maintenance	460,467	501,017	501,017	406,129	(94,888)
Septage Collection	9,485	650	650	27,650	27,000
WH Rio Maintenance	7,865	1,700	1,700	1,700	-
Solids Handling	293,936	474,288	474,288	303,243	(171,045)
Reclaim Services	3,576	-	-	18,000	18,000
TOTAL	**$ 2,145,341**	**$ 2,799,734**	**$ 2,422,985**	**$ 2,784,684**	$ (15,050)

SOURCE OF FUNDING:

WATER AND WASTEWATER FUND	$ 2,784,684
	$ 2,784,684

COMMENTARY:

The Wastewater Treatment - Wildcat operating budget has increased by 9%. There are capital expenditures of $628,749, resulting in an overall net decrease of 1%. The Personnel Services increase of 4% is due to a market pay increase as well as an increase in medical and dental insurance. Contractuals increases of 14% are due to increases in utilities and maintenance. Commodities increases of 5% are due to increases in computer software, supplies, and machinery and equipment parts. There is major capital (> $10,000) for gas conveyance system and co-gen improvements ($376,749), a chlorinator and sulfanator ($17,000), building improvements ($10,000), and a gravity belt thickener ($225,000).

MISSION

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PROGRAM DESCRIPTION

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

FY 16 ACCOMPLISHMENTS

- ✓ Staff switched treatment trains taking train one off line, while placing train two online
- ✓ Installation of security system both inside and outside of the facility with video surveillance and installed electronic door locks
- ✓ Began engineering design for the upgrade of the UV disinfection system
- ✓ Installed new flow meters on the main influent pipe
- ✓ Began the process of upgrading the facility controls in accordance with the new SCADA Master Plan
- ✓ Completed a facility assessment covering the process equipment, electrical controls and on-site infrastructure
- ✓ Started a comprehensive Preventive Maintenance program
- ✓ Replaced VFD's on Reclaimed Pumps 1 and 2

FY 17 NEW INITIATIVES AND GOALS

- ➢ Upgrade of the UV disinfection system
- ➢ Installation of an automated chlorination system at Buffalo Park tank
- ➢ Install new flow meters on the main influent pipe and the main reclaimed water line
- ➢ Complete a facility assessment covering the process equipment, electrical controls and on-site infrastructure
- ➢ Install Headworks Security Upgrades
- ➢ Replace a minimum of one Influent Pump VFD
- ➢ Replace the VFD for Reclaim Pump 3 at Rio WRP
- ➢ Continue the process of upgrading the facility controls in accordance with the new SCADA Master Plan
- ➢ Implement and begin data entry into the new CMMS System

PERFORMANCE MEASURES

Priority: **Council - Repair, Replace, Maintain Infrastructure (streets and utilities)**
Goal: Provide wastewater treatment that meets or exceeds criteria for Federal, State and Water Reuse Permits
Objective: Production and distribution of reclaimed water that is safe for its intended use
Type of Measure: Outcome
Tool: Laboratory analysis
Frequency: Daily, weekly, monthly, quarterly, annually
Scoring: 1-2 = 90%; 3-5 = 75%; ≥6 = 50%
Trend: ↓

Measures:	CY 14 Actual	CY 15 Actual	CY 16 Actual	CY 17 Estimated
Number of permit violations issued by ADEQ	9	0	0	0

*Violations contained within ADEQ consent order were not due to water quality, they were due to out of compliance with permit reporting requirements
** Permit Violations come from ADEQ, while permit exceedances are time that the facility fails to meet its own internal permit limits goals and are not violations

Priority: **Council - Repair, Replace, Maintain Infrastructure (streets and 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 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Wastewater treated (million gallons)	703	700	730	750
Reclaimed water delivered (million gallons)	294	360	360	380

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 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Cost/thousand gallons of reclaimed water treated	$1.28	$1.36	$1.41	$1.50

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

Priority: **Council - Repair, Replace, Maintain Infrastructure (streets and 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 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Number of complaints (odors, etc.)	0	0	0	0
Number of on the job lost time accidents/injuries	0	0	0	0

SECTION: **312 - WASTEWATER TREATMENT - RIO PLANT**

EXPENDITURES BY CATEGORY:

	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	$ 350,792	$ 287,852	$ 287,852	$ 265,142	$ (22,710)
Contractuals	389,786	394,877	394,877	397,677	2,800
Commodities	153,766	71,692	71,692	96,692	25,000
Capital	76,455	140,000	80,000	310,000	170,000
TOTAL	**$ 970,800**	**$ 894,421**	**$ 834,421**	**$ 1,069,511**	$ 175,090

EXPENDITURES BY PROGRAM:

General Administration	$ 95,332	$ 102,167	$ 102,167	$ 105,840	$ 3,673
Plant Operations	590,843	557,194	557,194	583,065	25,871
Plant Maintenance	188,269	235,060	175,060	305,606	70,546
Reclaim Services	96,356	-	-	75,000	75,000
TOTAL	**$ 970,800**	**$ 894,421**	**$ 834,421**	**$ 1,069,511**	$ 175,090

SOURCE OF FUNDING:

WATER AND WASTEWATER FUND	$ 1,069,511
	$ 1,069,511

COMMENTARY:
The Wastewater Treatment – Rio Plant operating budget has increased by 1%. The Personnel Services decrease of 8% is due to reallocating staff time between sections and offset by increases for a market pay increase as well as an increase in medical and dental insurance. Contractuals increases of 1% are due to one-time costs for operator certifications. Commodities increases of 35% are due to one-time costs for replacement parts for the UV system. Capital expenditures increased 121%. Major capital (> $10,000) includes influent check valves ($90,000), influent pumps and variable frequency drives ($130,000), and building improvements ($90,000).

MISSION

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PROGRAM DESCRIPTION

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

FY 16 ACCOMPLISHMENTS

- ✓ Crews have assisted all plants several times sucking out mud, grease and debris
- ✓ Assisted the Water Distribution Section with broken lines, as needed with the combination vacuum/jet trucks
- ✓ Crew assisted Public Works Division and Stormwater Section cleaning out stormwater catch basins
- ✓ Crews participated in two walk-throughs for the city paving overlays
- ✓ Crews assisted Wildcat Hill WRP cleaning tanks as part of an emergency repair at the Headworks Building
- ✓ Cleared soils lab and made a Water Services warehouse to stock critical parts
- ✓ Repaired nine mains, six service saddles and conducted five walk through inspections
- ✓ Assisted various divisions within the City of Flagstaff
- ✓ Emergency repair of 21” trunk line at the Trax development site
- ✓ Crews cleaned up two major spills at the golf course and city park that occurred with surcharged interceptor
- ✓ Crews assisted the state highway department with a drainage repair on Route 66

FY 17 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 additional 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
- ✓ 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 annually
Scoring: Low / Blockages per quarter 5-7-9 (low to high); Claims 10,000, 15,000, 20,000 (low to high)
Trend: below

Measures:	CY14 Actual	CY 15 Actual	CY 16 Proposed	CY 17 Proposed
Number of main line blockages	12	10	10	10
Miles of sewer jetted (cleaned)	212	204	220	220
Percent of sewer collection system cleaned	78%	74%	80%	80%
Miles of sewer inspected (TV)	24	19	25	25
Complaints	6	7	6	0
Compliments	1	0	0	5
Complaints per 1000 customers	0.32	0.37	0.32	0.00

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

Measures:	FY14 Actual	FY15 Actual	FY 16 Estimate	FY 17 Proposed
Number of accidents resulting in injury	0	3	0	0
Number of lost time accidents	0	1	0	0
Safety training (hours/person)	8	12	20	20

SECTION: **313 - WASTEWATER COLLECTION**

EXPENDITURES BY CATEGORY:

	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	$ 687,510	$ 702,390	$ 702,390	$ 662,443	$ (39,947)
Contractuals	75,480	344,180	227,180	335,180	(9,000)
Commodities	216,690	211,639	211,639	222,639	11,000
Capital	44,510	200,000	145,587	54,413	(145,587)
TOTAL	**$ 1,024,190**	**$ 1,458,209**	**$ 1,286,796**	**$ 1,274,675**	$ (183,534)

EXPENDITURES BY PROGRAM:

General Administration	$ 236,383	$ 384,092	$ 329,679	$ 312,546	$ (71,546)
Service Connections	62,597	52,298	52,298	49,631	(2,667)
Preventive Maintenance	390,712	369,977	369,977	350,547	(19,430)
TV Inspect and Hydro Clean	182,493	174,351	174,351	167,803	(6,548)
Corrective Maintenance	134,493	477,491	360,491	394,148	(83,343)
Reclaimed Waterline	17,512	-	-	-	-
TOTAL	**$ 1,024,190**	**$ 1,458,209**	**$ 1,286,796**	**$ 1,274,675**	$ (183,534)

SOURCE OF FUNDING:

WATER AND WASTEWATER FUND	$ 1,274,675
	$ 1,274,675

COMMENTARY:

The Wastewater Collection operating budget has decreased by 3%. The Personnel Services decrease of 6% is due to reallocating staff time between sections and offset by increases for a market pay increase as well as an increase in medical and dental insurance. Contractuals decreases of 3% are due to one-time costs in the prior year. Commodities increases of 5%are due to increases in computer software. Major capital (> $10,000) decreased 73% and includes vehicle replacements ($54,413).

SECTION: **321 - RECLAIM WATER**

EXPENDITURES BY CATEGORY:

	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	$ -	$ 176,232	$ 176,232	$ 167,492	$ (8,740)
Contractuals	-	93,600	93,600	128,600	35,000
Commodities	-	80,672	80,672	80,672	-
Capital	-	-	-	30,000	30,000
TOTAL	**$ -**	**$ 350,504**	**$ 350,504**	**$ 406,764**	$ 56,260

EXPENDITURES BY PROGRAM:

Reclaimed Distribution	$ -	$ 18,028	$ 18,028	$ 17,579	$ (449)
Reclaimed Production-Wildcat	-	142,132	142,132	143,534	1,402
Reclaimed Production-Rio	-	189,344	189,344	244,651	55,307
Reclaimed Storage-Buffalo Park	-	1,000	1,000	1,000	-
TOTAL	**$ -**	**$ 350,504**	**$ 350,504**	**$ 406,764**	$ 56,260

SOURCE OF FUNDING:

WATER AND WASTEWATER FUND	$ 406,764
	$ 406,764

COMMENTARY:

The Reclaimed Water operating budget has increased by 7%. There are capital expenditures (total $30,000), resulting in an overall net increase of 16%. The Personnel Services decrease of 5% is due to reallocating staff time between sections and offset by increases for a market pay increase as well as an increase in medical and dental insurance. Contractuals increases of 37% are due to increases in maintenance costs. There is no change in budgeted commodities for this section. There is major capital (> $10,000) for a variable frequency drive for a reclaim pump ($30,000).

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

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

FY 16 ACCOMPLISHMENTS

- ✓ Constructed five points drainage project
- ✓ Completed Frances Short Pond Maintenance Project
- ✓ Finished designs for Country Club/Sunridge Drainage Improvement Projects
- ✓ Completed two Stormwater Section public outreach events
- ✓ Completed structural evaluation of Rio de Flag culvert at Phoenix Avenue
- ✓ Completed design for erosion control and flood improvement project for Fanning Drive Wash
- ✓ 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

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FY 17 NEW INITIATIVES AND GOALS

- ➢ Construct $325,000 worth of capital drainage improvement projects (including: Country Club/Sunridge Drainage Project)
- ➢ Complete design and start construction of Fanning Wash Drainage Improvements Budgeted at $250,000
- ➢ 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
- ➢ 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 and feedback, injury reports; employee health and safety
Tool: Verbal, e-mail, phone contact; on-going safety training
Frequency: Annual employee training
Scoring: 100% - Section participation
Trend: ↑

Measures:	CY 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Accidents resulting in injury	0	0	0	0
Non-injury accidents	0	0	0	0
Related lost work days	0	0	0	0
Job related sick time	0	0	0	0
Safety training (hours/person)	4	4	4	4

Priority: **Management - Resiliency and Preparedness Efforts and Customer Service**
Goal: Respond to all drainage complaints within 24 hours 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 14 Actual	CY 15 Actual	CY 16 Estimate	CY 17 Proposed
Complaints received	20	30	30	30
Complaints resolved	14	25	30	30
No public infrastructure damages (100% = no damages; goal achieved)	95%	100%	100%	100%
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 and oversee internal projects performed by streets channel maintenance crew as well as routine infrastructure maintenance
Objective: Monitor areas of known drainage issues and develop a strategy for implementing corrective measures where fiscally possible
Type of Measure: Direct communication (phone, in person or e-mail) with streets supervisor and/or effected customers
Tool: Field verification
Frequency: As drainage issues are received and resolved
Scoring: 100% - follow through whether solution is possible or not
Trend: ↑

Measures:	CY 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Annual miles of channels cleaned	6	6	6	6
Catch basins and culverts cleaned	100%	100%	100%	100%
Inventory cleaned	75%	75%	75%	75%

SECTION: **331 - STORMWATER**

EXPENDITURES BY CATEGORY:	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	$ 421,086	$ 441,452	$ 441,452	$ 518,893	$ 77,441
Contractuals	50,052	362,666	196,723	249,304	(113,362)
Commodities	8,425	47,379	20,379	43,909	(3,470)
Capital	25,000	-	-	12,745	12,745
TOTAL	**$ 504,564**	**$ 851,497**	**$ 658,554**	**$ 824,851**	$ (26,646)
EXPENDITURES BY PROGRAM:					
General Administration	$ 233,837	$ 206,527	$ 206,527	$ 226,025	$ 19,498
Engineering and Master Planning	26	128,990	53,047	75,943	(53,047)
Operations	245,701	290,980	278,980	408,923	117,943
Rio de Flag Restoration	25,000	25,000	-	-	(25,000)
FEMA Flood Hazard Mitigation Studies	-	200,000	120,000	80,000	(120,000)
Frances Short Pond - AZ Game & Fish Grant	-	-	-	33,960	33,960
TOTAL	**$ 504,564**	**$ 851,497**	**$ 658,554**	**$ 824,851**	$ (26,646)
SOURCE OF FUNDING:					
	STORMWATER FUND			$ 824,851	
				$ 824,851	

COMMENTARY:
The Stormwater operating budget has decreased by 5%. There are capital expenditures of $12,745. The Personnel Services increase of 18% is due to a market pay increase as well as an increase in medical and dental insurance, net of the addition of a 1.0 FTE Project Manager. Contractuals decreases of 31% are due to decreased consultant fees and a FEMA grant in the prior year. Commodities decreases of 7% are due to one-time costs in the prior year. There is major capital (> $10,000) for an aeration system at Frances Short Pond ($12,745) which is funded with a grant from Arizona Game and Fish Department.

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 the 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.

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 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	$ 310,265	$ 309,582	$ 309,582	$ 315,886	$ 6,304
Contractuals	65,502	37,910	37,910	38,310	400
Commodities	4,638	3,245	3,245	9,245	6,000
Capital	-	-	-	32,500	32,500
TOTAL	**$ 380,405**	**$ 350,737**	**$ 350,737**	**$ 395,941**	$ 45,204

EXPENDITURES BY PROGRAM:

General Administration	$ 380,405	$ 350,737	$ 350,737	$ 395,941	$ 45,204
TOTAL	**$ 380,405**	**$ 350,737**	**$ 350,737**	**$ 395,941**	$ 45,204

SOURCE OF FUNDING:

GENERAL FUND	$ 278,750
LIBRARY FUND	11,094
HIGHWAY USER REVENUE FUND	10,863
TRANSPORTATION FUND	2,386
WATER AND WASTEWATER FUND	42,477
STORMWATER FUND	5,704
AIRPORT FUND	4,517
SOLID WASTE FUND	30,249
SEMS FUND	9,901
	$ 395,941

COMMENTARY:

The Council and Commissions operating budget has increased by 4%. There are capital expenditures (total $32,500), resulting in an overall net increase. The Personnel Services increase of 2% is due to increases for a market pay increase as well as an increase in medical and dental insurance. Contractuals increases of 1% are due to increased costs for utilities. Commodities increases of 185% are due to one-time costs for office supplies. There is major capital (> $10,000) for a new vehicle ($32,500).

PROGRAM DESCRIPTION

This division accounts for all expenditures that are not specifically allocable to individual divisions or programs, such as 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 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	$ 9,753	$ (300,000)	$ (300,000)	$ (300,000)	$ -
Contractuals	2,593,963	3,102,123	1,722,278	4,426,517	1,324,394
Commodities	25,721	1,448	(118,352)	32,300	30,852
Capital	167,274	50,000	25,000	280,000	230,000
TOTAL	**$ 2,796,711**	**$ 2,853,571**	**$ 1,328,926**	**$ 4,438,817**	$ 1,585,246

EXPENDITURES BY PROGRAM:

General Administration	$ 790,229	$ 264,522	$ 129,522	$ 673,608	$ 409,086
Service Partner Agencies	929,195	937,132	917,132	1,115,132	178,000
Employee Benefits	66,293	72,500	57,500	78,500	6,000
Insurance	689,492	665,192	130,384	1,600,000	934,808
Consultants	149,824	593,740	119,740	625,740	32,000
Copy Center	44,640	94,448	(25,352)	119,800	25,352
Redevelopment	127,039	226,037	-	226,037	-
TOTAL	**$ 2,796,711**	**$ 2,853,571**	**$ 1,328,926**	**$ 4,438,817**	$ 1,585,246

SOURCE OF FUNDING:

GENERAL FUND	$ 3,687,081
LIBRARY FUND	73,775
HIGHWAY USER REVENUE FUND	110,914
TRANSPORTATION FUND	10,455
WATER AND WASTEWATER FUND	295,299
STORMWATER FUND	8,972
AIRPORT FUND	47,339
SOLID WASTE FUND	190,260
SEMS FUND	14,722
	$ 4,438,817

COMMENTARY:

The Non-Departmental operating budget has increased 48%. There are capital expenditures totaling $280,000 resulting in an overall net increase of 56%. Personnel Services is flat. Contractual increase is related to one-time authorizations for service partner contracts for FACTS, Boys & Girl Club, NACASA and Humane Society, settlement claims payments, John Wesley Powell transportation 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. Capital items (> $10,000) in this section include Metal Detectors, Humphrey right of way and ADA ramp construction and Quadrant Remodel.

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 section 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 16 ACCOMPLISHMENTS

- ✓ Applied for $2.5 million in competitive federal funding for transit capital
- ✓ Obtained additional $947,160 thousand for operating and capital by performing at levels competitive with agencies serving over 200,000 people, "Small Transit Intensive City" benchmarks
- ✓ Implemented service changes to Route 2 to increase frequency to a bus every 20 minutes
- ✓ Implemented deviations on Routes 2 and 3 to service schools along these routes
- ✓ Introduced supplemental service on Routes 5 and 10 (Mountain Link) to meet ridership demands during peak times
- ✓ Extended evening service on Routes 2, 3 and 66 to end service on east side of town
- ✓ Purchased two 35 Foot hybrid electric diesel buses in preparation FY 2017 service expansion
- ✓ Completed Alternatives Analysis of Route 66 and Kaspar Drive intersection
- ✓ Completed Locally Preferred Alternative and Analysis for Bus Rapid Transit service, including identification of route and potential stops

Mountain Line Fixed Route

- ✓ Projected to increase ridership by 8% from 1.88 M to 2.02 M
- ✓ Projected to decrease cost per boarding by 5% to $2.75 and cost per hour by 8% to $80.37 through increased efficiencies
- ✓ Completed planning and design for ADA Bus Stop Mobility Improvement project, including a design of a new compact shelter

Mountain Lift Para-Transit

- ✓ Continued to promote use of Taxi Voucher service to provide a less costly options to riders
- ✓ Improved trips per service hour by 7%, reaching 2.5 trip per hour
- ✓ Maintained on-time performance of 99% without sacrificing trips or service

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FY 17 NEW INITIATIVES AND GOALS

- ➢ Modify existing services to improve connections for riders
- ➢ Improve weekend service with 20 minute frequency on Route 2, later service for Routes 2 and 10 and reinstate Route 5 weekend service
- ➢ Add 5th bus to Route 10 to improve frequency and respond to demand for service
- ➢ Obtain additional funding from federal transit administration and other sources
- ➢ Complete feasibility study for improving or relocating the Downtown Connection Center
- ➢ Remodel main 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
- Complete environmental review and project engineering for Bus Rapid Transit service, including application for federal approval of project and funding
- 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 the fall of 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 14 Actual	FY 15 Actual	FY 16 Estimated	FY 17 Proposed
Total ridership	1,837,140	1,881,212	2,022,766	2,053,107
Passengers per hour	30.70	29.59	29.18	27.21
On-time performance	87%	92%	92%	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 14 Actual	FY 15 Actual	FY 16 Estimated	FY 17 Proposed
Cost per hour	$91.09	$86.91	$80.37	$80.78
Administrative cost ratio	19.0%	18.1%	17.4%	16.5%

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 14 Actual	FY 15 Actual	FY 16 Estimated	FY 17 Proposed
Cost per passenger	$2.97	$2.94	$2.71	$2.98
Farebox return	24.4%	23.7%	23.7%	21.5%

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/Annually
Scoring: 90% progressing
Trend: ↑

Measures:	FY 14 Actual	FY 15 Actual	FY 16 Estimated	FY 17 Proposed
Service hours	59,850	63,577	69,328	75,442
Revenue miles	745,044	811,355	884,748	955,528

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 14 Actual	FY 15 Actual	FY 16 Estimated	FY 17 Proposed
Identify sites and implement passenger shelter and amenities (total sites)	99	163	178	227

SECTION: **404 - TRANSIT**

EXPENDITURES BY CATEGORY:	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Contractuals	$ 4,689,657	$ 4,923,441	$ 4,525,733	$ 6,234,985	$ 1,311,544
TOTAL	**$ 4,689,657**	**$ 4,923,441**	**$ 4,525,733**	**$ 6,234,985**	$ 1,311,544
EXPENDITURES BY PROGRAM:					
Transit Contribution	$ 4,689,657	$ 4,923,441	$ 4,525,733	$ 6,234,985	$ 1,311,544
TOTAL	**$ 4,689,657**	**$ 4,923,441**	**$ 4,525,733**	**$ 6,234,985**	$ 1,311,544
SOURCE OF FUNDING:					
	TRANSPORTATION FUND			$ 6,234,985	
				$ 6,234,985	

COMMENTARY:
The Transit FY2017 budget has increased 27% 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.