

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.

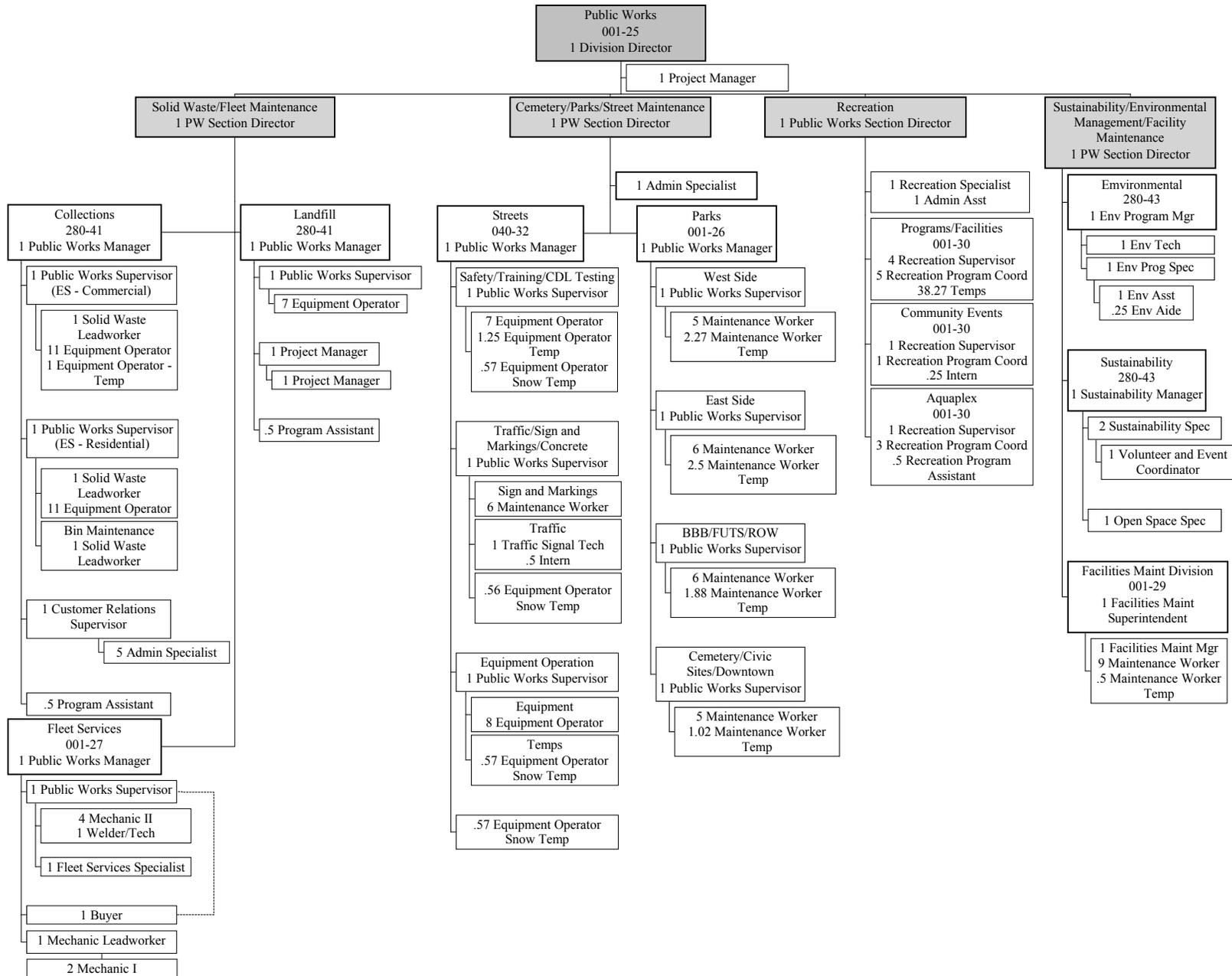
The **Citizens Cemetery** employees dedicate themselves to offering quality customer service in a time of need and providing proper grounds maintenance that is aesthetically pleasing to the public.

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

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PROGRAM DESCRIPTION

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

FY 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%

PUBLIC WORKS

SECTION 152

FACILITY MAINTENANCE

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%

PUBLIC WORKS

SECTION 153

USGS CAMPUS

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%

PUBLIC WORKS

SECTION 154

FLEET MANAGEMENT

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:					
<p>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.</p>					

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
-

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

PUBLIC WORKS

SECTION 155

PARKS

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:					
<p>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.</p>					

PUBLIC WORKS

SECTION 155

PARKS

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

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

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

PUBLIC WORKS

SECTION 156

RECREATION SERVICES

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:					
<p>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).</p>					



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
-

PUBLIC WORKS	SECTION 161	STREET MAINTENANCE
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PERFORMANCE MEASURES

Priority: Council - Repair, replace, maintain infrastructure

Goal: Sweeping of main, arterial and residential roads

Objective: Sweeping of main, arterial and residential roads within established schedules

Type of Measure: Percentage of time meeting established schedules

Tool: Inspections by Leadworker

Frequency: Weekly

Scoring: 100%

Trend: ↑

Measures:	CY 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



PUBLIC WORKS

SECTION 161

STREET MAINTENANCE

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

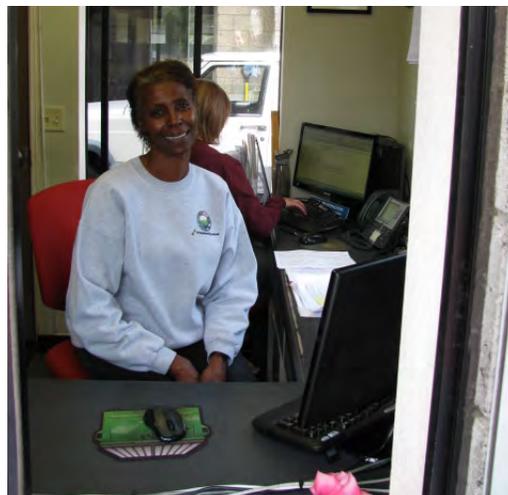
Type of Measure: Outcome

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:					
<p>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.</p>					



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 Dam

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

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

PUBLIC WORKS

SECTION 170/171

SUSTAINABILITY AND ENVIRONMENTAL MGMT

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.					



PUBLIC WORKS

SECTION 170/171

SUSTAINABILITY AND ENVIRONMENTAL MGMT

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)