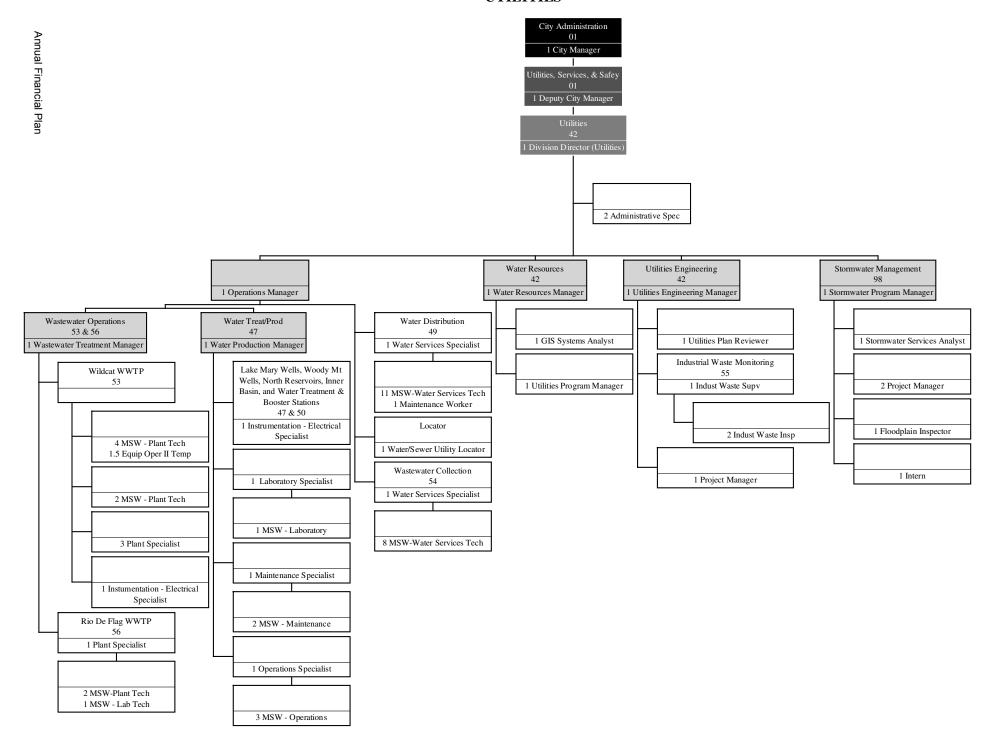
UTILITIES DIVISION MISSION

The mission of the **Utilities Section** is to professionally and cost effectively provide water, reclaimed water, and wastewater services that meet the present and future environmental, health, and safety needs of the community and our co-workers.

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

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

The mission of the **Stormwater Management Section** is to promote the public health, safety and general welfare, to minimize public and private losses due to flood conditions, to reduce the cost of flood insurance and to comply with applicable floodplain and stormwater regulations.



The mission of the Utilities Division is to professionally and cost effectively provide water, storm-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.

PROGRAM DESCRIPTION

Coordinate activities of the Utilities Division that includes operations (water production, water distrubution, wastewater collection, wastewater treatment, reclaimed water distrubution, booster stations, industrial waste & backflow), utilities engineering, stormwater, water resources management, water conservation and regulatory compliance programs. The Division also administers a safety program, Water Commission activities, City change order committee and acts as a liasion with numerous outside agencies and organizations. These include representation to Arizona Department of Environmental Quality (ADEQ), Arizona Department of Water Resources, Northern Arizona Municipal Water Users Association, US Forest Service, Technical Advisory group's for the Coconino Plateu Water Advisory Council and the National Park Service/U.S. Forest Service Lake Mary Watershed planning group. Reviews proposed water legislation and provides input to Council and Legislators. Manages Utilities assests using an enterprise level geographic information system linked to a computerized maintenance management system, assesses capital improvement needs, therr priority and provide project management engineering services for Utilities capital improvement projects. Maintain hydraulic computer models of the City's water, sewer and reclaimed infrastructure and use these tools to evaluate the needs of new developments and plannned future growth in conjunction with the Regional Plan. Investigates customer, staff, and City Council inquiries and follows up on complaints.

Provides 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. Reviews new developments and represents the Department on a multitude of various internal committeees.

FY 12 ACCOMPLISHMENTS

- ✓ Plan for the Future: started the Utilities Integrated Master Plan: completion of a DRAFT Water Resources Chapter, begin the Water Infrastructure Chapter and completion of the Water Policies Chapter.
- √ Wildcat Hill WWTP: completed the repair of Digester No. 1 and intake bar screens
- ✓ Red Gap Ranch: completion of the drilling of six new shallow wells
- ✓ Updated Utilities Capital Improvement Program
- ✓ Water Resource Management: completed a hydrologic evaluation of the City's local water supplies in compliance with the Arizona Department of Water Resources Water Adequacy Program
- ✓ Water Conservation: re-instituted financial incentive rebates to customers

FY 13 NEW INITIATIVES AND GOALS

- Continue to Plan for the Future: continuing working on the Utilities Integrated Master Plan by completing the Water Infrastructure Chapter and begin the Sewer Infrastructure Chapter, identify SCADA System upgrade opportunities
- Continue working on the Feasibility Study with the Coconino Plateau Water Advisory Council

> Complete the Industrial Waste Local Limits study

Complete construction of Railroad Springs second one million gallon water tank

PERFORMANCE MEASURES

Council Priority: Public Safety

Goal: Maintain public safety short response times and encourage expanded health services

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

Type of Measure: Outcome

Tool: Risk management tracking of recordable incidents.

Frequency: Quarterly and Yearly

Scoring: 100% Trend: ←→

Measures:	CY 10 Actual	CY 11 Actual	CY 12 Actual	CY 13 Proposed
Number of Accidents resulting in Injury	0	0	0	0
Number of Lost Time Accidents	0	0	0	0

Council Priority: Quality and Reliable Infrastructure

Goal: Maintain and deliver quality, reliable infrastructure,

Objective: Exceed customer's water and wastewater service expectations, and reduce water unscheduled

outage hours (repairs), **Type of Measure:** Outcome

Tool: Compliance testing, monitoring condition of infrastructure

Frequency: Quarterly and Yearly

Scoring: 100% Trend: ←→

	CY 10	CY 11	CY 12	CY 13
Measures:	Actual	Actual	Actual	Proposed
Capital Projects Managed	7	5	7	11
Product Quality Regulatory Compliance • Drinking water compliance rate ¹		2,063 / 100%		
Wastewater treatment effectiveness rate ²		5,643 / 99%		
Notice of Violations ³	1	0	0	0
Water Distribution Pipe Replacement Rate ⁴	0	0	1.6	1.91
Total miles of pipe needed to be replaced 5	26.5	26.5	26.5	24.9
Wastewater Collection Pipe Replacement Rate 4	0	0	0.65	0.63
Total miles of pipe needed to be replaced 5	11.3	11.3	11.3	10.65
Insurance claims (\$)	\$8,000	\$10,000	\$408,000	\$0.0

NOTES:

1 – number of SDWA compliance tests conducted / % of tests in compliance for that year

2 - number of AzPDES and APP compliance tests conducted / % of tests in compliance for that year

3 – number of Notice of Violations from ADEQ (water or wastewater)

4 - total miles of pipe > 70 years old replaced

5 – total miles of pipe in distribution/collection system that is > 70 years old

Council Priority: A Sustainable Community

Goal: A sustainable community through economic vitality, environmental protection and social inclusion.

Objective: Insure water and sewer infrastructure is adequate for new development to occur and make the best

use of water and energy resources.

Type of Measure: Output **Tool**, Division reports

Frequency: Quarterly and Yearly

Scoring: 90 -100%%

Trend: $\leftarrow \rightarrow$

Measures:	CY 10	CY 11	CY 12 Estimated	CY 13
	Actual	Actual	Estimated	Proposed
Number of Development Review Board plans reviewed	130	60	137	
Number of water and sewer impact analysis performed	12	6	6	
Gallons / Person / Day water use (Total GPCD)	116	115	114	
Energy Use (KW-h) per Million Gallons (MG)				
 Water (KW-h/MG) 	6732	5476	XX	
 Wastewater (KW-h/MG) 	na	4465	XX	
 Reclaimed Water (KW-h/MG) 	na	90	XX	
Water reuse as a percentage of total water use	20%	21%	XX	

Council Priority: Effective governance

Goal: Provide a rate structure to meet the financial needs of the utility, maintain efficiency.

Objective: Update rates on a regular basis. Maintain utility infrastructure necessary to adequately meet current and future community needs.

Type of Measure: Outcome
Tool: Financial Revenue Reports
Frequency: Quarterly and Yearly

Scoring: 95% Trend: ↓

	CY 10	CY 11	CY 12	CY 13
Measures:	Actual	Actual	estimated	Proposed
Review Rates with internal rate model	Yes	Yes	yes	
Water Revenues % Actual vs Budget	99%	100%	100%	
Sewer Revenues % Actual vs Budget	99%	100%	100%	
Revenue to Expenditure ratio				
Debt Ratio (total liabilities / total debt)	na	4	N/A	
Customer accounts per employee	273	283	321	321
Customer service complaints	100	55	55	55
Customer service complaint rate ¹	5	3		

Council Priority: Good Neighborhoods, Affordable Housing and varied Recreational Activities

Goal: Livability through good neighborhoods, affordable housing and varied recreational activities

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 Yearly

Scoring: 95% Trend: ↓

	CY 10	CY 11	CY 12	CY 13
Measures:	Actual	Actual	Actual	Proposed
Number of customer complaints	XXX	100	55	
 Water 	na	70	48	
 Wastewater 		10	6	
 Storm-water 		20	1	
Number of complaints resolved	100??	100??	55??	
Number of compliments received	50	50	10	
Customer Survey Rating	88%	90%	N/A	
First call resolution		95%	XX	

SECTION:	42-U	TILITIES AD	MINIS	STRATION						
EXPENDITURES BY CATEGORY:										
		Actual		Adopted		Estimated		Proposed		
	Ex	penditures		Budget	E	penditures		Budget	Bud	get-Budget
	20	010-2011	2	2011-2012	2	011-2012	2	2012-2013	\	/ariance
PERSONAL SERVICES	\$	687,570	\$	687,627	\$	671,926	\$	636,880	\$	(50,747
CONTRACTUAL		128,043		343,008		343,783		527,029		184,021
COMMODITIES		13,832		30,400		28,076		41,120		10,720
CAPITAL		-		36,000		30,000		15,000		(21,000
TOTAL	\$	829,445	\$	1,097,035	\$	1,073,785	\$	1,220,029	\$	122,994
EXPENDITURES BY PROGRAM:										
GENERAL ADMINISTRATION	\$	502,099	\$	751,185	\$	692,120	\$	861,611	\$	110,420
WATER COMMISSION		1,216		180		180		180		
CITY WATER SYSTEM ANALYSIS		6,240		8,585		8,585		10,185		1,600
CITY SEWER SYSTEM ANALYSIS		4,392		4,500		4,500		10,820		6,320
ENGINEERING		165,510		113,741		113,835		120,200		6,459
WATER CONSERVATION		46,870		115,403		137,241		132,993		17,590
GIS-UTILITIES		91,042		96,341		111,724		75,940		(20,40)
FRANCIS SHORT POND PH II		1,530		-		-		-		
FRANCES SHORT POND PH III		718		-		-		-		
RED GAP OPER AND LAND MGMT		9,828		7,100		5,600		8,100		1,000
TOTAL	\$	829,445	\$	1,097,035	\$	1,073,785	\$	1,220,029	\$	122,994
SOURCE OF FUNDING:										
occition of the interior	WAT	ER AND WA	STEV	VATER FUND			\$	1,220,029		
							\$	1,220,029		

COMMENTARY:

The Utilities Administration operating budget has increased 14% there are no capital expenditures resulting in an overall net increase of 11%. Personal Services decreased by 7% which is related keeping the Resource Manager position vacant for most of FY 2013, pay restoration, and increase in benefits. Contractual increases are due ADWR water adequacy permits, legal fees, maintenance, training, and water rebates. The increase in Commodities is due to safety supplies and computer software. There is no major capital (>\$10,000) for this section.

The mission of the Utilities Department 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 coworkers. We are committed to a goal of 100% customer satisfaction. This will be achieved by a dedication to exceed customer expectations by continuously improving our operations. We value our co-workers and strive to maintain high motivation by providing an environment that encourages improvement and teamwork.

PROGRAM DESCRIPTION

The Lake Mary Water Treatment Plant provides conventional surface water treatment for water from upper Lake Mary. Staff is responsible for the operation of the Water Plant and all other water production facilities including: Lake Mary Wellfield, Woody Mountain Wellfield, the Inner Basin wells and springs, local wells and the Reservoir Filtration Plant. Staff also operates and maintains system water tanks and booster stations (Division 50). The State certified Compliance Lab provides analysis for process control and water sampling for compliance. This division cost effectively produces water that meets all safe Drinking Water Act requirements. It manages the quantity of stored water to provide flows to customers, with an adequate reserve for fire fighting. It teaches public awareness of the water system through educational programs and demonstrations.

FY 12 ACCOMPLISHMENTS

- ✓ Completed the relocation of 3,200 feet of inner basin water line from within the wilderness area to outside the wilderness area.
- ✓ Effectively used all available water supplies by producing 1.11 billion gallons of surface water from Lake Mary and 1.59 billion gallons from water production wells during calendar year 2011.

FY 13 NEW INITIATIVES AND GOALS

Complete the repair to the Inner Basin pipeline that was damaged during the Schultz flooding in 2010. This project is being funded by Federal Emergency Management Agency (FEMA), Arizona Department of Emergency Management (ADEM) and City of Flagstaff.

PERFORMANCE MEASURES

Council Priority: <u>Public Safety</u> Goal: Reduce injury accidents.

Objective: Reduce the number of employee accidents by increasing safety awareness through training.

Type of Measure: Outcome Tool: Quarterly Reports

Frequency: Daily, Monthly, Quarterly and Yearly

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

Trend: ↓

Measures:	CY 10 Actual	CY 11 Actual	CY 12 Estimate	CY 13 Proposed
Injury Accidents	0	0	0	0
Non-Injury Accidents	0	0	0	0
Lost Work Days	0	0	0	0
Accidents per Million Gallons produced	0	0	0	0
Safety Training (hr/person)	10	4.2	10	10

Council Priority: A Sustainable Community

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 Yearly

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 10 Actual	CY 11 Actual	CY 12 Estimate	CY 13 Proposed
ivieasures.	Actual	Actual	EStilliate	rioposeu
Number of Safe Drinking Water Act Viole	ations 0	1	0	0

Council Priority: Quality and Reliable Infrastructure

Goal: Provide uninterrupted water service to the citizens of Flagstaff.

Objective: Provide FY 09 service level (minimum to meet demand) at a minimum budget with two new deep wells, increased power and chemical costs, and increased sampling and testing requirements. Production demand divided by production capacity will be measured daily. The highest daily percentage is given.

Type of Measure: Outcome Tool: Section Reports Frequency: Monthly

Scoring: Cost per 1000 gals to produce 90% = \$1.50/1000 gals, 75-90% = \$1.58/1000 gals, 75% = \$1.65/1000

gals.

Trend: $\leftarrow \rightarrow$

Scoring: Production demand as a percent of production capacity Green= ≤ 90%, Yellow = 90 - 95%, Red =

>95%.

Trend: $\leftarrow \rightarrow$

	CY 10	CY 11	CY 12	CY 13
Measures:	Actual	Actual	Estimate	Proposed
Gallons produced in MG	2,722 MG	2,703 MG	2,750 MG	2750 MG
Cost per 1000 gallons to produce ¹	\$1.41	\$1.14	\$1.25	\$1.25
Actual vs. Projected Power Costs to Produce	\$0.62/0.69	\$0.58/0.75	\$0.75/0.75	\$0.75/0.75
1000 gallons				
Production vs Total Capacity – Peak Day ²	49%	57%	60%	60%

^{*}Note: 1. Cost to produce 1000 gallons is based on total expenses compared to total gallons produced for 2011

2. Total capacity includes all wells, North Reservoir Plant and Lake Mary Plant

Council Priority: Quality and Reliable Infrastructure

Goal: Reduce the number of complaints in the highest water production related category.

Objective: Minimize complaints for taste and odor by 1. Diligently monitor lake indicating parameters and begin using a combination of chlorine dioxide and powdered activated carbon for taste & odor control before the problem develops in the distribution system. 2. Blending well water with lake water if taste and odor conditions persist. 3. If production needs warrant; suspend the use of lake water and use 100% well water should T & O problems cannot be controlled by established methods.

Tool: Customer Complaint Forms

Frequency: Daily

Scoring: $90\% = \le 22$ complaints, 75-90% = 37 complaints, 75% = 55 complaints

Trend: * ↑

	CY 10	CY 11	CY 12	CY 13
Measures:	Actual	Actual	Estimate	Proposed
Number of customer complaints	44	27	30*	30*
Number of complaints per 1000 customers	2.3	1.4	1.6	1.6
Number of compliments received*	16	1	12	12

^{*} Note — Water quality complaints are those regarding a treatment or a production issue. Water Distribution handles water quality issues pursuant to the City distribution system. We try to consistently keep what appears to be a historical average of 30. Zero is the preferred goal but can be unrealistic to achieve as a proportion of WQ complaints are more due to changes in the ratio of proportion 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.

SECTION:	47-LAKE MARY WATER TREATMENT PLANT									
EXPENDITURES BY CATEGORY:										
		Actual		Adopted	E	Estimated	1	Proposed		
		penditures		Budget		kpenditures		Budget	Buc	lget-Budget
	2	010-2011		2011-2012		2011-2012	2	2012-2013	\	/ariance
PERSONAL SERVICES	\$	722,918	\$	729,610	\$	679,156	\$	729,494	\$	(116)
CONTRACTUAL		1,618,136		2,469,830		2,348,254		2,687,768		217,938
COMMODITIES		399,742		424,383		421,473		465,820		41,437
CAPITAL		19,622		190,000		68,703		366,297		176,297
TOTAL	\$	2,760,418	\$	3,813,823	\$	3,517,586	\$	4,249,379	\$	435,556
EXPENDITURES BY PROGRAM:										
GENERAL ADMINISTRATION	\$	545,227	\$	836.981	\$	731.493	\$	858.006	\$	21,025
WATER TREATMENT OPERATION	•	449,972	·	471,526	•	468,133	Ť	418,571		(52,955)
CHEMICAL ANALYSIS		178,924		210,270		215,417		293,864		83,594
BLDGS AND GROUNDS MAINTENANCE		53.406		67.251		64.729		71.373		4.122
EQUIPMENT MAINTENANCE		147,100		155,329		128,492		334,518		179,189
USFS LAKE MARY CONTRACT		-		8,860		8,860		8,860		-
SCADA TRACKING		32,661		113,170		35,853		120,947		7,777
LOCAL WELLS		623,594		706,460		701,434		825,701		119,241
LAKE MARY WELLFIELDS		210,640		339,389		303,341		376,281		36,892
WOODY MOUNTAIN WELLFIELD		388,740		798,182		770,263		804,334		6,152
NORTH RESERVOIRS		34,814		44,662		37,050		45,416		754
INNER BASIN DEVELOPMENT		28,434		35,653		27,831		63,158		27,505
INNER BASIN PIPELINE		25,026		26,090		24,690		28,350		2,260
LOCKETT MEADOW RD REPAIR		41,880		-		-		-		-
TOTAL	\$	2,760,418	\$	3,813,823	\$	3,517,586	\$	4,249,379	\$	435,556
SOURCE OF FUNDING:										
	WA	TER AND WA	ASTE	WATER FUN	D		\$ \$	4,249,379 4,249,379		
							Ф	4,243,379		

COMMENTARY:

The Lake Mary Water Treatment Plant operating budget increased 7% and capital expenditures total \$366,297 resulting in an overall net increase of 11%. Personal Services decrease slightly and includes a pay restoration. Contractual increases are due to training, maintenance, and utilities. There is \$200,000 budgeted as one-time related to the expectation to use more well water due to the lower lake levels. Commodities increases are for uniforms, gasoline, and street supplies. Major capital (>\$10,000) is for equipment storage (\$90,000), SCADA equipment upgrades (\$66,297), water pump station (\$75,000), and replacement of a fixed drive (\$135,000).

The mission of the Utilities Department / Water Distribution Section is to professionally and cost effectively provide water services that meet the present and future environmental, health and safety needs of the community and our co-workers.

PROGRAM DESCRIPTION

The Water Distribution system operators safely and efficiently operate, maintain and repair all water distribution lines, fire hydrants, pressure reducing stations and meters, supplying each customer with a sufficient volume of water at adequate pressures, throughout our varying elevations and pressure zones.

FY 12 ACCOMPLISHMENTS

- ✓ Crewmembers located, cleaned and operated all valves through out the city, adjusted as deemed necessary.
- ✓ Crewmembers isolated lines, flushed fire hydrants, cleaning our main lines in the commercial areas, such as in the areas of north downtown, south downtown, south Milton, W. Rt. 66, E. Butler Ave., Woodlands Blvd. These are areas that have a high amount of restaurants and hotels that may be financially and physically affected by dirty water when the Fire Department does their annual fire hydrant check program.
- ✓ Crewmembers abandoned the 12" AC main on Lockett Rd. between Fanning and Thomas Rd. for the Dave Merrill property conflict.
- ✓ Crewmembers upsized the existing 3" PRV at the Linda Vista location to a 4" PRV to help stabilize fluctuating pressures.
- ✓ Crewmembers flushed dead end lines and areas of low chlorine and low demand and or flow to prevent the possibility of low quality water.
- ✓ Crewmembers worked at the Fort Tuthill County Park in order to install the new 6" compound fire service meter for Luke AFB to have their own service and meter.
- ✓ Crewmembers installed two 6" backflow prevention assemblies at the Rio De Flag Reclamation Plant in order to replace the pressure regulating stations put in place originally.
- ✓ Crewmembers worked mostly at night on the Asphalt Overlay Projects through out the City to perform inspections of the valves and manhole insuring proper standards. There was approximately 20,169 ft of asphalt overlay that was inspected for utilities.
- ✓ Crewmembers worked with Ron Mead and Jon Keller to update/repair the old coin operated system for the Bonito Standpipe and to repair the standpipe drain outside the facility.
- ✓ Crewmembers completed 31 water service abandonments for the Grove Apartments as part of the sale of the old Aspen Sawmill development to Campus Crest.
- ✓ Our bluestake locator completed 2,032 tickets (7-1-11 to 1-10-12)
- ✓ Crewmembers completely rebuilt the Zone A- Pressure Regulating Station.
- ✓ Crewmembers potholed the 16" cast iron main on Switzer Canyon Rd. for the Barnet Dulaney Perkins Eye Surgery Center construction due to our Utility Locator being unable to locate the main due to its depth.

FY 13 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 our main line areas that may be financially and physically affected by dirty water.

- Locate, adjust/repair and flush dead end lines.
- > Flush areas of low demand and or flow to prevent poor water quality issues.
- > Increased involvement in the fire hydrant check program that the Fire Department is currently performing.
- Continue to work on getting the CMMS system to a more workable state.
- Install temporary reflective marking whips/antennas on fire hydrants in certain areas where the hydrant has a higher possibility of being buried or damaged during the snow removal season.
- > Reduce the amount of unaccounted water loss through meter replacement.
- > Field Services to assist other Sections within Utilities as needed.
- Purchase and install a ball marker locating system for water mains that are difficult to locate due to their pipe material to ensure proper utility locating by the City.

PERFORMANCE MEASURES

Council Priority: Facilities & Basic Services (Water Quality Issues / Complaints / Outage time)

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

Objective: Reduce infrastructure problems that result in water quality issues by properly operating (fire department) and maintaining water distribution system, return ample water pressure to public A.S.A.P.

Type of Measure: Outcome

Tool: Monitoring and instrumentation readings, laboratory testing

Frequency: Daily, Monthly, Quarterly and Yearly

Scoring: (5.1%) Acceptable Water loss (-7% /acceptable, - 8% /high risk, greater then 8% is unacceptable.)

Trend: average

	FY 10	FY 11	FY 12	FY 13
Measures:	Actual	Actual	Estimate	Proposed
Number of Dirty Water / Clarity			15	25
	(Many fire	(Many fire	(Many fire	(Many fire
	dept. issues)	dept. issues)	dept.	dept.
			issues)	issues)
Number of High/Low Pressure problems	16 + (noted)		1	6
Number of Low Chlorine residuals	Section 47	Section 47	Section 47	Section 47
Number of Taste and Odor	Section 47	Section 47	1	Section 47
Number of cloudy water / air in the lines	Section 47	Section 47	Section 47	Section 47
Damages	0	0	0	0
Number of compliments	17		3	2
Total Water Outage Time in hours	1,205 (only 6		2,200 hrs	1,800 hrs
_	months rec.)			
a. Scheduled	769 (" ")		1,178 hrs	800
b. Un-Scheduled	436 (" ")		1,022 hrs	1000
c. Isolation time (estimate)	30 min.	30 min.	30 min.	30 min.
d. Unaccounted water loss	% of	% of	% of	5.1% of
(meter accuracy, hydrant flushing, leaks/breaks,	production	production	production	production
etc.			Section 47	Section 47

Council Priority: Public Safety

Goal: Reduce accidents and maintain high safety standards.

Objective: To communicate the importance of safety and loss control through our safety program

Type of Measure: Outcome

Tool: Risk management tracking of recordable incidents **Frequency:** Daily, Monthly, Quarterly and Yearly

Scoring: low –accidents, (-1.25% -2% -2.5% /low to high)

Trend: average

	FY 10	FY 11	FY 12	FY 13
Measures:	Actual	Actual	Estimate	Proposed
Number of Injury Accidents	3	6 (1 with lost	1 (with	0
		time)	lost time)	
Number of Lost Time Accidents	0	1	1	0
Sick time % of Total	1.6%	1.6%	1.6%	1.6%
Safety Training	500hrs	500hrs	500hrs	500hrs
-	(38.5 per.)	(38.5 per.)	(38.5 per.)	(38.5 per.)

SECTION:	49-\	WATER DIST	RIBU	ITION						
EXPENDITURES BY CATEGORY:										
		Actual		Adopted	Е	Estimated	1	Proposed		
	Ex	penditures		Budget	Ex	penditures		Budget	Budo	get-Budget
	2	010-2011	2	2011-2012	2	011-2012	2	2012-2013		ariance
PERSONAL SERVICES	\$	905,933	\$	959,320	\$	944,820	\$	954,198	\$	(5,122)
CONTRACTUAL		58,323	·	77,400	·	50,523	·	91,650	·	14,250
COMMODITIES		428,122		382,098		393,475		402,678		20,580
CAPITAL		, -		72,000		72,000		130,000		58,000
TOTAL	\$	1,392,378	\$	1,490,818	\$	1,460,818	\$	1,578,526	\$	87,708
										· ·
EXPENDITURES BY PROGRAM:										
GENERAL ADMINISTRATION	\$	168,744	\$	306,400	\$	271,879	\$	356,577	\$	50,177
WATER SYSTEM MAINT-OPERATION		241,167		316,991		311,325		233,839		(83,152)
MAIN AND SERVCE LINE REPAIR		306,183		364,251		369,628		314,626		(49,625)
MAIN EXT-FIRE HYDR/VALVE		32,540		31,983		33,073		31,703		(280)
VALVE AND FIRE HYDR MAINTENANCE		133,247		88,567		85,329		131,442		42,875
METER INSTALLATION		382,770		252,256		258,040		375,552		123,296
METER REPAIR AND TESTING		92,082		94,903		95,577		98,951		4,048
BLUE STAKE		35,645		35,467		35,967		35,836		369
TOTAL	\$	1,392,378	\$	1,490,818	\$	1,460,818	\$	1,578,526	\$	87,708
COLUDED OF FUNDING									-	
SOURCE OF FUNDING:	WA ⁻	TER AND WA	ASTE	WATER FUN	D		\$	1,578,526		
							\$	1,578,526		

COMMENTARY:

Water Distribution operating budget has increased 2% and capital expenditures total \$130,000 resulting in an overall net increase of 6%. Personal Services decreased due to prior year retirement payout netted with increases for pay restoration. Contractual increases are for training and maintenance. Commodities increases are for computer equipment and uniforms. Major capital (>\$10,000) is for a replacement backhoe (\$130,000).

The mission of the Utilities Department 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 coworkers. 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

This program provides for the operation and maintenance of Booster Stations and Storage Tanks. Booster Stations increase water pressure for domestic and fire service outside of the normal pressure zones of the distribution system (higher elevations.) Storage Tanks provide pressure and low when booster pumps are not running or pumped flow is inadequate to keep up with demand.

FY 12 ACCOMPLISHMENTS

✓ Cleaned and inspected the Clarifier at the Woody Mountain Booster station.

FY 13 NEW INITIATIVES AND GOALS

- Install and put into service a new tank at Rail Road Springs, this tank will compliment the existing tank and lift station to better provide for future water needs in this area of the city.
- Change the distribution system valve setting in the area of Sinagua / Foxglenn to eliminate the need for the Amberwood Booster Station under normal operating conditions.

PERFORMANCE MEASURES

Council Priority: Quality and Reliable Infrastructure

Goal: Keep facilities operational and aesthetically pleasing while maintaining water quality.

Objective: Clean and inspect inside of the Woody Mountain Clarifier and the Raw Water Pump Station wet well if

funds permit.

Type of Measure: Outcome

Tool: Inspection **Frequency:** Annual

Scoring: 90% if 2 tanks can be cleaned, 75-90% if one tank can be cleaned, 75% if no tanks are cleaned

Trend: ↓

	CY 10	CY 11	CY 12	CY 13
Measures:	Actual	Actual	Estimate	Proposed
Tanks Cleaned (diving contract)	2	1	2	2

SECTION:	50-B	OOSTER ST	ΓΑΤΙΟΙ	NS						
EXPENDITURES BY CATEGORY:	Exp	Actual enditures 10-2011		Adopted Budget 111-2012	Exp	stimated penditures 111-2012	E	oposed Budget 12-2013	_	et-Budget
PERSONAL SERVICES CONTRACTUAL COMMODITIES TOTAL	\$ \$	32,862 29,955 796 63,613	\$ \$	35,374 40,150 2,400 77,924	\$ \$	34,452 38,854 2,422 75,728	\$ \$	39,376 42,062 2,400 83,838	\$	4,002 1,912 - 5,914
EXPENDITURES BY PROGRAM:										
GENERAL ADMINISTRATION ZONE A KINLANI UNIVERSITY HIGHLANDS #1 AIRPORT BOOSTER AMBERWOOD BOOSTER RAILROAD SPRINGS BOOSTER TOTAL	\$	32,912 75 1,452 2,948 3,705 3,230 19,291 63,613	\$	42,374 250 1,650 1,600 1,200 5,200 25,650 77,924	\$	41,405 250 1,700 1,419 1,646 5,808 23,500 75,728	\$	46,376 250 1,911 1,600 1,700 6,351 25,650 83,838	\$	4,002 - 261 - 500 1,151 - 5,914
SOURCE OF FUNDING:	WAT	ER AND WA	ASTEW	VATER FUN	D		\$ \$	83,838 83,838		

COMMENTARY:

The Booster Station operating budget has increased 11% and there are no capital expenditures. Personal Services increases are due to pay restoration and benefit increases. Contractuals increase is due to utilities rate increases. Commodity are unchanged. There is no major capital (>\$10,000) for this section.

SECTION 53

WILDCAT WASTEWATER
TREATMENT PLANT

MISSION

Provide wastewater treatment and reclaim water that meets or exceeds all regulatory requirements, minimize treatment cost per unit of treated wastewater, maintain state certified Laboratory Standards, encourage use of reclaim water by Fairfield golf courses and various customers. Submit all required state and federal monitoring reports accurately and on time.

PROGRAM DESCRIPTION

The Wildcat Hill Wastewater Plant is a 6 million gallon- per- day advanced treatment facility. This program is responsible for the day-to-day operation and maintenance, as well as the pumping of treated wastwater to the Fairfield golf courses, Buffalo tank. The plant operates a State-certified laboratory, which performs the majority of the required routine lab analysis.

FY 12 ACCOMPLISHMENTS

- ✓ Septage waste stream moved in front of Influent meter for more accurate flow reads.
- ✓ Start of Digester #1 repair which will improve organic solids handling process.
- ✓ Transfer of responsibility of discharge permit for Continental Country Club lakes.
- Improvement of discharge water quality, such as Turbidity.

FY 13 NEW INITIATIVES AND GOALS

- Improve organic solids handling, like eliminating the SSB return, which will help us meet the permit requirements we are struggling with.
- Improve methane gas transport system from the digesters which will improve co generation efficiency, safety and help operation of the digesters.
- > Improve inorganic solids removal, such as installing new bar screens and or chopper pumps.
- Improve nitrification / de nitrification process, which could eliminate 95% of our permit violations.
- Repair and Improve disinfection process, which will save of chemical cost and eliminate basic permit violations.

PERFORMANCE MEASURES

Council Priority: A Sustainable Community

Goal: Run Co-Generation at 100% power on digester gas.

Objective: Reduce demand on public utilities by utilizing available digester gas.

Type of Measure: Outcome

Tool: Meters on digester and natural gas at Co-Gen.

Frequency: Quarterly / Yearly

Scoring: Efficiency based on % digester gas.

Trend: ↓

	CY 10	CY 11	CY 12	CY 13
Measures:	Actual	Actual	Estimate	Proposed
Digester gas / Natural gas	67%	59%	100%	100%

UTILITIES SECTION 53

WILDCAT WASTEWATER TREATMENT PLANT

Council Priority: Diverse Arts, Culture and Educational Opportunities

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% $3-5 = 75\% \ge 6 = 50\%$

Trend: $\leftarrow \rightarrow$

	CY 10	CY 11	CY 12	CY 13
Measures:	Actual	Actual	Estimate	Proposed
Number of complaints /odors ect.	2	0	0	0
Number of on the job lost time accidents /	0	0	0	0
injuries.				

Council Priority: Good Neighborhoods, Affordable Housing and varied Recreational Activities.

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

Objective: Maintain cost per thousand 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: 个

	CY 10	CY 11	CY 12	CY 13
Measures:	Actual	Actual	Estimate	Proposed
Cost per thousand to treat (influent).	\$1.44	\$1.66	\$1.70	\$1.50

Council Priority: Public Safety

Goal: Provide wastewater treatment that meets or exceeds criteria for Federal, State & Water Reuse Permits

Objective: Production and distrubution of reclaimed water that is safe for its intended use.

Type of Measure: Outcome Tool: Laboratory testing

Frequency: Daily, Monthly, Quarterly and Yearly

Scoring: 1-2 = 90% $3-5 = 75\% \ge 6 = 50\%$

Trend: 个

	CY 10	CY 11	CY 12	CY 13
Measures:	Actual	Actual	Estimate	Proposed
Number of regulatory permit violations (within plant design)	10	24*	10	0
Number of regulatory permit violations (beyond plant capabilities)	0	2	0	0

^{*}most of these violations are from recurring issues the facility has been working on.

WILDCAT WASTEWATER TREATMENT PLANT

Council Priority: Quality and Reliable Infrastructure.

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: $\leftarrow \rightarrow$

	CY 10	CY 11	CY 12	CY 13
Measures:	Actual	Actual	Estimate	Proposed
Gallons of influent treated (billions).	1.29	1.19	1.30	1.30
Gallons of septage treated (millions).	2.64	3.27	3.00	3.00
Gallons of reclaim water sold (millions).	353.0	400.48	370	370
Gallons of grease treated (thousands).	690	701	700	700
Gallons of interceptor sludge (thousands).	62	39	60	60
Dry metric tons of solids/sludge injected.	883	587	900	900

SECTION:	53-\	WILDCAT WA	STE	WATER TRE	АТМ	ENT PLANT				
EXPENDITURES BY CATEGORY:										
		Actual		Adopted		Estimated		Proposed		
	Ex	penditures		Budget	E	kpenditures		Budget		get-Budget
	2	010-2011	2	2011-2012	2	2011-2012	2	2012-2013	\	/ariance
PERSONAL SERVICES	\$	815,579	\$	820,107	\$	805,497	\$	838,211	\$	18,104
CONTRACTUAL		836,591		980,600		946,101		990,050		9,450
COMMODITIES		328,749		297,900		321,923		296,614		(1,286)
CAPITAL		-		1,067,000		851,000		179,000		(888,000)
TOTAL	\$	1,980,919	\$	3,165,607	\$	2,924,521	\$	2,303,875	\$	(861,732)
EXPENDITURES BY PROGRAM:										
GENERAL ADMINISTRATION	\$	114,868	\$	266,248	\$	98,210	\$	323,214	\$	56,966
WC-PLANT OPERATIONS		963,447		1,107,316		1,087,698		1,126,644		19,328
WC-PLANT MAINTENANCE		606,084		576,683		600,715		546,420		(30,263)
WC-LAB-PROC CNTRL-MONITOR		190,291		201,008		198,398		220,655		19,647
WC-SEPTAGE		724		650		650		650		-
WC-WH RIO MAINTENANCE		5,247		1,700		1,700		1,700		-
WC-DRYING BEDS OPERATIONS		-		400		400		400		-
WC-SLUDGE INJECTION		73,413		235,602		85,750		84,192		(151,410
DIGESTOR I REPAIR INSURN		8,809		600,000		600,000		-		(600,000
DIGESTOR I REPAIR OPTION		18,036		176,000		251,000		-		(176,000
TOTAL	\$	1,980,919	\$	3,165,607	\$	2,924,521	\$	2,303,875	\$	(861,732)
SOURCE OF FUNDING:										
SOUNCE OF FUNDING.	WA	TER AND WA	STE	WATER FUN	D		\$ \$	2,303,875		
							D	2,303,875		
COMMENTARY										

Wastewater Treatment Plant operating budget increased by 1% and capital expenditures total \$179,000 resulting in an overall net decrease of 27%. Personal Services increases are due to pay restoration, overtime, and benefits. Contractuals increased due to training, utilities, and maintenance. Commodities decreased slightly due to prior year one time items and increases in computer equipment, chemicals, uniforms, and vehicle parts. Major capital (>\$10,000) includes a replacement mower (\$16,000), a replacement vehicle (\$28,000), digester gas booster system upgrades (\$75,000), and a digester gas drain pump (\$60,000).

MISSION

The mission of the Utilities Division / Wastewater Collections Section is to professionally and cost effectively provide sewer services that meet the present and future environmental, health, and safety needs of the community and our co-workers.

PROGRAM DESCRIPTION

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

FY 12 ACCOMPLISHMENTS

- ✓ Crewmembers repaired twenty four main lines this year.
- ✓ Crewmembers completed ninety eight manhole work orders and fifty one of those were manhole caps.
- Crewmembers designed and realigned a 15" drainage pipe that was plumbed in to a manhole that also had a flow measurement device in it. This was done to make measurements more accurate at the Wildcat Treatment Plant.
- ✓ Crewmembers cleaned up overflow material, and chlorinated, and replaced material that was taken from dirt and rock driveways. This had to do with a spill in Sunny Side.
- ✓ Crewmembers assisted Street Department at the Cemetery. They ran a private sewer service line that was plugged up; they cleared approx. 300' of service line.
- Crewmembers Pot holed with Camel truck for Storm Water on J-Diamond Road to locate utilities for designing of new storm system.
- ✓ Crewmembers Televised storm culvert for Storm Water Department several times for job design and to update their mapping system.
- ✓ Crewmembers excavated at the Wildcat Plant locating main line piping within facility.
- ✓ Crewmembers and Camel truck trained, showing the Fire Department the operation of a Camel for emergence response of none destructive digging for emergencies.
- Crewmembers repaired all the infiltration spots that were located in the RIO DE FLAG. This had to be done when the RIO was dry. There were approximately ten Digs that had to be repaired.
- ✓ Crewmembers worked on the Asphalt Overlay Projects throughout the City to perform inspections of the valves and manhole insuring proper standards. There was approximately 20,169 ft of asphalt overlay that was inspected for utilities

FY 13 NEW INITIATIVES AND GOALS

- Stay within budget reductions and keep the same level of service.
- Continue to reduce the number of blockages every year.
- Reschedule of cutting and cleaning procedures to compensate for the increase in chemical root control.
- We are going to convert our TV Van from VHS tape and paper to DVD, and Pipe Logix software with a external computer hard drive.
- We think we have repaired the problems of infiltration that we found in the RIO DE Flag, but we will reinvestigate the infiltration issues when we have flow in the spring again.
- Wastewater to assist other Sections within Utilities as needed.

PERFORMANCE MEASURES

Council Priority: Fiscal Health, Customer Service & Public Safety

Goal: Exceed Customers sewer service expectation.

Objective: Reduce the number Sanitary Sewer system backups through proper maintenance and inspection

procedures.

Type of Measure: Outcome

Tool: CMMS Maintenance tracking system **Frequency:** Monthly, Quarterly and Yearly

Scoring: low / Blockages per quarter 5-7-9 (low to high), claims 10,000, 15,000, 20,000 (low to high)

Trend: below

	FY 10	FY 11	FY 12	FY 13
Measures:	Actual	Actual	Estimate	Proposed
Number of Main line blockages	16 (approx)	14	18	18
	1/2 of these			
	are City			
	Courts)			
Number of Main line blockage claims	0	0	0	
Number of Main line cleaning claims (jetting)	8 at a cost of	4	4	
	\$729	(2 current)		

Council Priority: Public Safety

Goal: Reduce accidents and maintain high safety standards.

Objective: To communicate the importance of safety and loss control through our safety program.

Type of Measure: Outcome

Tool: Risk management tracking of recordable incidents.

Frequency: Daily, Monthly, Quarterly and Yearly

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

Trend: ↓

	FY10	FY11	FY 12	FY 13
Measures:	Actual	Actual	Estimate	Proposed
Number of Accidents resulting in Injury	4	2	1	
Number of Lost Time Accidents	2	1	1	

SECTION:	54-W	/ASTEWATE	ER C	OLLECTION						
EXPENDITURES BY CATEGORY:		Actual		Adopted		Estimated		Proposed		
		penditures 010-2011	2	Budget 2011-2012	E	cpenditures 2011-2012		Budget 2012-2013		get-Budger /ariance
PERSONAL SERVICES	\$	710,917	\$	771,801	\$	752,801	\$	752,585	\$	(19,216
CONTRACTUAL		43,711		43,430		40,530		56,030		12,600
COMMODITIES		144,566		186,055		185,455		211,888		25,833
CAPITAL	_	21,597	_	135,000	_	135,000	•	85,000	_	(50,000
TOTAL	<u>\$</u>	920,791	\$	1,136,286	\$	1,113,786	\$	1,105,503	\$	(30,783
EXPENDITURES BY PROGRAM:										
GENERAL ADMINISTRATION	\$	232,187	\$	433,654	\$	406,736	\$	393,141	\$	(40,513
SERVICE CONNECTIONS		47,590		42,458		43,737	·	52,648	· ·	10,190
PREVENTIVE MAINTENANCE		363,459		374,449		375,600		368,922		(5,527
TV INSPECT AND HYDRO-CLEAN		171,164		166,327		166,378		175,505		9,178
CORRECTIVE MAINTENANCE		80,875		96,799		97,248		102,906		6,107
RECLAIMED WATER LINE		25,516		22,599		24,087		12,381		(10,218
TOTAL	\$	920,791	\$	1,136,286	\$	1,113,786	\$	1,105,503	\$	(30,783
SOURCE OF FUNDING:										
	WAT	ER AND WA	ASTE	WATER FUN	D		\$	1,105,503		
							\$	1,105,503		

COMMENTARY:

The Wastewater Collection operating budget has increased 2% and capital expenditures total \$85,000 resulting in an overall net decrease of 3%. Personal Services decrease is due to prior year retirement payout offset by increases for pay restoration, benefits and overtime. Contractual increases are for training and maintenance. Commodities increases are for communication equipment, uniforms, chemicals, and street materials. Major Capital (>\$10,000) is for building improvements at the East Flag shop (\$85,000).

To cost effectively protect the water supply from contamination while educating the public on how to reduce cross contamination into the drinking water system. To cost effectively protect the wastewater collection system environment from harmful materials that could adversely affect the collection crew and POTW personnel as well as the POTW and collection system.

PROGRAM DESCRIPTION

This section provides monitoring, permitting, and reporting of industrial and commercial wastewater discharges into the City of Flagstaff's sewer system to assure compliance with Local, State and Federal mandated pretreatment regulations and to prevent upset at the City's wastewater treatment plants. Other activities include administration of the City's cross-connection control program, wastewater monitoring, and seepage control.

FY 12 ACCOMPLISHMENTS

- ✓ Trained a new inspector to competency with a two person staff.
- ✓ Increased training levels of the existing staff to produce two cross connection control specialists/ surveyors/ administrators; assuring competent job performance and thorough drinking water risk assessment during inspections.
- ✓ Reduced the amount of fats, oils and greases from being discharged into the sewer collections system.
- ✓ Improved the new IWS' downtown facility to be better facilitate the needs of the IWS.
- ✓ Created a new backflow prevention assembly test tracking program which will eliminate the need for more personnel.

FY 13 NEW INITIATIVES AND GOALS

- Perform Local Limits Study as per ADEQ mandate.
- Complete the changes to the IWS building to optimize its use.
- > Provide further training to inspectors to elevate customer service levels.
- Reduce overtime and increase efficiency by implementing technology to automate the backflow preventer testing and tracking process.
- Attend supervisor training.
- Continue to facilitate Industry compliance with local, state, and federal discharge regulations.
- Continue to foster mutually beneficial relationships with local industry and businesses.

PERFORMANCE MEASURES

Council Priority: Quality and Reliable Infrastructure

Goal: Protect wastewater treatment facilities from possible damage from business & industrial discharges. **Objective:** Inspect all businesses connected to City of Flagstaff water system for pretreatment needs.

Type of Measure: Output

Tool: Inspections
Frequency: Daily
Scoring: 75%
Trend: ↑

	FY 10	FY 11	FY 12	FY 13
Measures:	Actual	Actual	Estimate	Proposed
# of blockages/Notice of Violations (NOV's) issued	2	1	3	0
# resulting in sewer line cleaning	1	1	3	0

Council Priority: Quality and Reliable Infrastructure

Goal: Protect city drinking water.

Objective: Protect water quality and prevent cross connections into water system.

Type of Measure: Outcome

Tool: Testing and installation of Backflow prevention assemblies

Frequency: Daily

Scoring: 75% - (more inspections of businesses to educate resulting in fewer problems)

Trend: ↑

	FY 10	FY 11	FY 12	FY 13
Measures:	Actual	Actual	Estimate	Proposed
# of backflow prevention assemblies tested	2373	2241	2872	2872
% of bpa's tested that failed	7.1%	10%	10%	10%
Water quality violations due to bpa failing	0	0	0	0

Council Priority: Public Safety

Goal: Prevent harmful and illegal discharges into collection system

Objective: Prevent damage and upsets of the wastewater collection system that could harm equipment or

personnel.

Type of Measure: Outcome Tool: Notifications, Inspections

Frequency: Daily

Scoring: 75% - (fewer problems due to better communication and education with the public)

Trend: ↑

	FY 10	FY 11	FY 12	FY 13
Measures:	Actual	Actual	Estimate	Proposed
# of Industry and plant samples analyzed	2773	2773	2773	2773
# of NOV's written to industries	1	0	1	0
# of NOV's written to commercial sites	2	0	3	0

SECTION:	55-IN	IDUSTRIAL	WAST	ΓΕ						
EXPENDITURES BY CATEGORY:										
		Actual	A	Adopted	E:	stimated	Р	roposed		
	Exp	penditures		Budget	Exp	enditures		Budget	Buc	get-Budget
	20	010-2011	20	011-2012	20	11-2012	20	12-2013	\	/ariance
PERSONAL SERVICES	\$	188,938	\$	210,529	\$	204,052	\$	189,174	\$	(21,355
CONTRACTUAL		58,002		204,186		79,450		85,417		(118,769
COMMODITIES		16,536		14,472		14,472		19,015		4,543
CAPITAL		-		36,000		36,000		-		(36,000
TOTAL	\$	263,476	\$	465,187	\$	333,974	\$	293,606	\$	(171,581
EXPENDITURES BY PROGRAM:										
GENERAL ADMINISTRATION	\$	94.575	\$	154,175	\$	144,762	\$	110,034	\$	(44,141
NPDES MONITORING		47,830		55,105	·	55,905	·	56,746		1,641
INDUSTRIAL WASTE MONITOR		58,882		69,555		70,355		68,092		(1,463
HAZARDOUS WASTE		50		· -		· <u>-</u>		-		
BACKFLOW X CONN CONTROL		62,139		61,352		62,952		58,734		(2,618
LOCAL LIMITS STUDY		-		125,000		-		-		(125,000
TOTAL	\$	263,476	\$	465,187	\$	333,974	\$	293,606	\$	(171,581
SOURCE OF FUNDING:										
	WAT	ER AND WA	ASTEV	VATER FUN	D		\$ \$	293,606 293,606		

COMMENTARY:

The Wastewater Monitoring budget has decreased 32% and there are no capital expenditures. Personal Services decrease is related to turnover and lower salaries offset by pay restoration and benefit increases. Contractuals decreased because of the local limits study which will be done in FY 2014. Increases in contractuals include training, postage, and re-sampling services. Commodities increases are for gasoline, uniforms, and office equipment. There is no major capital (>\$10,000) for this section.

To provide wastewater reclamation 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. To promote the use of reclaim water for all approved uses throughout the City of Flagstaff and vacinity. To educate the public on issues related to water reclamation, water conservation, and sustainable use.

PROGRAM DESCRIPTION

The Rio de Flag Water Reclamation Facility processes wastewater flow from the western half of the city and reclaims water for a variety of non-potable uses. Landscape irrigation is the principal use of reclaim water but water is also used for non-potable commercial and industrial uses. Excess reclaim water is released to the Rio de Flag wash for riparian enhancement. This semi-automated treatment facility uses advanced technology to produce non-potable water that is rated as Grade 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 reclaim water storage facilities at Buffalo Park.

FY 12 ACCOMPLISHMENTS

- √ Removed PRVs on plant water mains and installed RP Backflow devices and hot boxes
- ✓ Energy survey was conducted on the larger electrical motors to determine efficiency/cost savings potential
- ✓ Replaced 3000 gal sodium hypochlorite storage tank and plumbing

FY 13 NEW INITIATIVES AND GOALS

Work closely with WCH to provide reclaim water that meets customer demand at the lowest cost

PERFORMANCE MEASURES

Council Priority: A Sustainable Community

Goal: Provide wastewater treatment that meets or exceeds criteria for Federal, State & Water Reuse Permits

Objective: Production and distrubution of reclaimed water that is safe for its intended use.

Type of Measure: Outcome Tool: Laboratory Analysis

Frequency: Daily, Weekly, Monthly, Quarterly, Annual

Scoring: $1-2 = 90\% \ 3-5 = 75\% \ge 6 = 50\%$

Trend: ↓

	CY 10	CY 11	CY 12	CY 13
Measures:	Actual	Actual	Estimate	Proposed
Number of Permit Violations	2	0	0	

CY 2010. These were due to exceeding the 24 hour 2.0 turbidity average and the 24 hour daily maximum limit.

RIO DE FLAG RECLAIM PLANT

Council Priority: A Sustainable Community

Goal: Promote and encourage use of reclaimed water through education and Public Relations programs. Provide information in a timely manner.

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: $\leftarrow \rightarrow$

	CY 10	CY 11	CY 12	CY 13
Measures:	Actual	Actual	Estimate	Proposed
Gallons of Wastewater Treated (millions)	724	689	690	
Gallons of Reclaim Water Reused (millions)	284	290	300	

Council Priority: Quality and Reliable Infrastructure

Goal: Maintain operations, maintenance and lab budgets within the 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: ↓

	CY 10	CY 11	CY 12	CY 13	ĺ
Measures:	Actual	Actual	Estimate	Proposed	
Cost/thousand gallons of reclaimed water	\$1.07	\$1.17	\$1.27		
produced					ĺ

Council Priority: Good Neighborhoods, Affordable Housing and varied Recreational Activities

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% $3-5 = 75\% \ge 6 = 50\%$

Trend: ↓

	CY 10	CY 11	CY 12	CY 13
Measures:	Actual	Actual	Estimate	Proposed
Number of complaints /odors ect.	0	0	0	
Number of on the job lost time accidents /	1	0	0	
injuries.				

SECTION:	56-R	IO DE FLAG	WA	STEWATER 1	REAT	MENT PLAN	١T			
EXPENDITURES BY CATEGORY:										
		Actual		Adopted	Е	stimated		Proposed		
	Ex	penditures		Budget	Exp	penditures		Budget	Bud	get-Budget
	20	010-2011	2	2011-2012	20	011-2012	2	2012-2013	\	/ariance
PERSONAL SERVICES	\$	343,349	\$	345,812	\$	335,726	\$	345,634	\$	(178
CONTRACTUAL		378,010		495,500		447,100		496,250		750
COMMODITIES		69,077		119,277		97,650		118,919		(358
CAPITAL		41,859		61,500				125,000		63,500
TOTAL	\$	832,295	\$	1,022,089	\$	880,476	\$	1,085,803	\$	63,714
									'	
EXPENDITURES BY PROGRAM:										
GENERAL ADMINISTRATION	\$	79,626	\$	172,065	\$	71,842	\$	119,576	\$	(52,489
PLANT OPERATIONS		493,415		569,808		542,329		679,081		109,273
PLANT MAINTENANCE		157,681		170,452		155,562		170,970		518
LAB-PROCESS CONTROL-MONITOR		101,573		109,764		110,743		116,176		6,412
TOTAL	\$	832,295	\$	1,022,089	\$	880,476	\$	1,085,803	\$	63,714
					-					
SOURCE OF FUNDING:										
	WAT	ER AND WA	STE	WATER FUN	D		\$	1,085,803		
							\$	1,085,803		

The Rio de Flag Treatment Plant operating budget increased less than 1% and capital expenditures total \$125,000 resulting in an overall net increase of 6%. Personal Services decreased slightly and reflect the pay restoration, overtime increase, and benefit changes. Contractual increases are training, utilities, and maintenance net of prior year one time budget items. Commodities decrease is related to prior year one time items and increases in computer equipment and software, safety supplies, machinery parts, and uniforms. Major capital (>\$10,000) is to replace carbon filter media (\$125,000).

The mission of the Stormwater Section is to promote the public health, safety and general welfare, to minimize public and private losses due to flood conditions within the City of Flagstaff, and to comply with the applicable floodplain and stormwater regulations.

PROGRAM DESCRIPTION

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

FY 12 ACCOMPLISHMENTS

- Completed adoption process for new FEMA Flood Insurance Rate Maps, including the correction of mapping errors.
- ✓ Achieved full compliance with the USEPA/ADEQ NPDES Municipal Permit requirements.
- ✓ Completed Cherry Ave. Stormdrain Improvements as well as sewer line replacement.
- ✓ Completed \$300,000 of other capital drainage improvements.
- ✓ Revised the Floodplain Management Ordinance.
- ✓ Initiated revisions to the Stormwater Design Manual.
- ✓ Completed demonstration projects for Low Impact Development and Rain water harvesting.
- ✓ Completed ADEQ Water Quality Grant: Bark Park LID.
- Completed initial restoration efforts for two reaches of the Rio De Flag.
- ✓ Completed revegetation phase of Picture Canyon.
- Completed rain-water harvesting presentation and implemented results as directed by Council.

FY 13 NEW INITIATIVES AND GOALS

- Complete up to \$1 million dollars in capital drainage improvements.
- Complete revisions to Stormwater Design Manual.
- Achieve full compliance with NPDES Municipal Permit
- Initial and complete additional LID and/or rainwater harvesting demonstration projects.
- Achieve full compliance with the FEMA NFIP Program.
- Achieve a "Class 6" flood insurance rating, resulting in an additional 5% discount for flood insurance.
- Substantially complete the Picture Canyon Project.
- Complete the next phases of watercourse restoration for 2 reaches of the Rio De Flag.
- Successfully implement the City Hall water harvesting and LID demonstration project.

PERFORMANCE MEASURES

Council Priority: Public Safety

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: Communication & feedback, injury reports; employee health & safety

Tool: Verbal, e-mail, phone contact; on-going safety training

Frequency: Annual employee training **Scoring:** 100% - Section participation

Trend: 个

	CY 10	CY 11	CY 12	CY 13
Measures:	Actual	Actual	Estimate	Proposed
a. No on-the-job injuries or accidents	100%	100%	100%	100%
b. No on-the-job non-injury accidents	100%	100%	100%	100%
c. No job related lost work days	100%	100%	100%	100%
d. No job related sick time (% of total)	100%	100%	100%	100%
e. Safety training (4 hrs/person)	100%	100%	100%	100%

Council Priority: Quality and Reliable Infrastructure.

Goal: Respond to all Drainage Complaints within 24 hrs. of receiving complaint. Notify customer when a solution has been determined – usually within two weeks. Minimize flood damages and maximize responsiveness to citizen need during periods of potential flood hazard.

Objective: Provide excellent internal and external customer service in response to any drainage issues or concerns that develop. As well as 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: 个

	CY 10	CY 11	CY 12	CY 13
Measures:	Actual	Actual	Estimate	Proposed
a. Complaints received	30	40	17	N/A
Complaints resolved	30	35	13	N/A
c. No public infrastructure damages (100% = no damages; goal achieved)	100%	95%	100%	100%
d. No damages/claims to private property (100% = no damages; goal achieved)	100%	95%	100%	100%

Council Priority: Public Safety

Goal: Drainage Channel Maintenance Program - Coordinate & oversee internal projects performed by streets channel maintenance crew as well as routine infrastructure maintenance.

Objective: Monitor areas of known drainage issues and develop a strategy for implementing corrective measures where fiscally possible.

Type of Measure: Direct communication (phone, in person or e-mail) with streets supervisor and/or effected customers.

Tool: Field verification

Frequency: As drainage issues are received & resolved.

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

Trend: ↑

	CY 10	CY 11	CY 12	CY 13	
Measures:	Actual	Actual	Estimate	Proposed	
Annual miles of channels cleaned	6	6	6	6	
Per cent of catch basins & culverts cleaned	100%	100%	100%	100	
Per cent of inventory cleaned	75%	75%	75%	75%	

SECTION:	98-STORMWATER UTILITY									
EXPENDITURES BY CATEGORY:										
	Actual		Adopted		Estimated		Proposed			
	Expenditures 2010-2011		Budget 2011-2012		Expenditures 2011-2012		Budget 2012-2013		Budget-Budget Variance	
PERSONAL SERVICES	\$	492,508	\$	491,581	\$	492,167	\$	492,458	\$	877
CONTRACTUAL		41,542		77,367		28,967		149,045		71,678
COMMODITIES		4,261		11,460		12,052		43,160		31,700
TOTAL	\$	538,311	\$	580,408	\$	533,186	\$	684,663	\$	104,255
EXPENDITURES BY PROGRAM:										
GENERAL ADMINISTRATION	\$	259,466	\$	255,918	\$	245,714	\$	284,494	\$	28,576
ENGINEERING AND MASTER PLANNING		28,463		48,175		10,000		87,000		38,825
OPERATIONS		250,382		276,315		276,881		313,169		36,854
WATER QUALITY IMPROVEMENT GRANT				-		591		-		-
TOTAL	\$	538,311	\$	580,408	\$	533,186	\$	684,663	\$	104,255
SOURCE OF FUNDING:										
	STORMWATER UTILITY FUND				\$	684,663				
					\$	684,663				

COMMENTARY:

The Stormwater Utility operating budget has increased 18% and there are no capital expenditures. Personal Services increases are due to pay restoration and retirement benefits offset by personnel turnover. Contractual increased overall due to one-time expenditures of \$35,000 for FEMA map revisions and error corrections and \$50,000 for Master Plan project. Commodities increased due to one-time expenditures of \$20,000 for rainwater harvesting and \$10,000 for public outreach. There are no major capital (>\$10,000) expenditures planned for this section.