COMMUNITY DEVELOPMENT	SECTION 03	CAPITAL IMPROVEMENTS

MISSION

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

PROGRAM DESCRIPTION

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

FY 13 ACCOMPLISHMENTS

- ✓ Facilitated City participation for ADOT's I-17 & I-40 Corridor Design Concept Studies.
- ✓ Continued to facilitate Capital Improvements Committee meetings to provide internal review and oversight.
- ✓ Facilitated the identification and budgeting of annual operating and maintenance costs associated with infrastructure and facility improvements.
- ✓ Continued project definition and development efforts through project scoping.
- ✓ Coordinated internal review of proposed 5 year plans for each functional area within the City of Flagstaff and 5-year CIP up-date for 2014–2019.
- ✓ Continued delivery of 2010 Street/Utility Bond projects including completion of the Cherry Avenue, Dodge Avenue and Coconino/Elden/Humphreys projects and continued delivery of S. Beaver & S. Leroux, Rose Street and La Plaza Vieja projects.
- ✓ Continued Rio de Flag project coordination with Army Corps of Engineers including construction phase liaison for the Thorpe Road Bridge project.
- ✓ Completed project administration services for Skunk Canyon Drainage Improvements.
- ✓ Completed project administration services for Railroad Springs Reservoir #2.
- ✓ Completed project administration services for the West Street & Arrowhead Avenue Phase I Project.
- ✓ Completed project administration services for the Sixth Street & Arrowhead FUTS Connector Project (aka Sego Lily Trail).
- ✓ Assisted in obtaining EDA Grant for the Innovation Mesa Business Accelerator-Emergency Operations Center.
- ✓ Continued project management services for multiple FUTS projects.
- ✓ Coordination with ADOT on the Pine Knoll Safe Routes to School Project.
- ✓ Engineered design documents in progress toward construction for 11 capital projects valued at $8 M. Projects under design (status as of 1/07/13) include:
  - ➢ Rose St. 2010 Bond Project @ 20%
  - ➢ S. Beaver & S. Leroux 2010 Bond Project@ 100%
  - ➢ La Plaza Vieja 2010 Bond Project @ 95%
  - ➢ Hillside Water & Sewer Replacement @ 100%
  - ➢ Milton - Sitgreaves Ramp @ 100%
  - ➢ Butler Median Improvements Phase III @ 100%
  - ➢ FUTS - Hospital Rim @ 100%
  - ➢ FUTS - Florence – Walnut Underpass @ 30%
  - ➢ FUTS - Florence – Walnut Bridge @ 90%
  - ➢ FUTS - Rt. 66 to McMillan Mesa @ 30%
  - ➢ FUTS - Mall Realignment @ 60%
- ✓ Projects under construction (status as of 1/07/13) include 3 capital projects valued at $2.1 M :
  - ➢ Coconino/Elden/Humphreys 2010 Bond Projects (75% Complete)
  - ➢ Woodlands Village Blvd Medians (90% complete)
  - ➢ FUTS – Switzer Canyon Trail (80% complete)

- ✓ Construction projects completed and under warranty include 7 city projects valued at $8.3 M including:
  - Dodge Avenue 2010 Bond Project
  - Cherry Avenue 2010 Bond Project
  - Thorpe Road Bridge Project.
  - Railroad Springs Reservoir #2
  - Skunk Canyon Drainage Improvements
  - West Street & Arrowhead Avenue Phase I
  - Sixth Street & Arrowhead FUTS Connector

FY 14 NEW INITIATIVES AND GOALS

Regional Plan (2001) - Community Facilities and Services (Public Safety)

- Ensure development and completion of all public facilities and infrastructure in a manner that promotes the effective delivery of basic services and assures the public's safety.
- Provide project management for remaining bond-funded street and utility replacements consistent with voter authorization of November 2010.
- Provide assistance and expertise required for further development of USGS Campus and Science & Technology Facilities.
- Provide assistance and expertise to develop a strategic plan to ensure delivery of the Rio de Flag 100 year flood control project.
- Continue coordination with USACE to ensure repair of the deficient Clay Avenue Detention Basin.

Effective Governance

- Maintain well trained and team-centered staff.
- Track continuous improvement of internal processes to ensure timely delivery of projects while complying with all policy and legal requirements.
- Enhance recurring communication with internal clients and stakeholders and provide regular comprehensive project reporting.
- Continue to ensure an appropriate level of public involvement and accountability.
- Continue facilitation of the capital planning process and five year capital program to assure the most effective allocation of the City's capital resources.
- Continue quarterly project status reporting for all projects managed by Capital Improvements Program.

Capital Project Delivery

The forecast for projects that the Capital Improvements Program expects to achieve major milestones encompasses 12 projects with a total City Value of $ 11.8 M and includes:

- Rose St. 2010 Bond Project completed fall 2013
- S. Beaver & S. Leroux 2010 Bond Project complete fall 2013
- Butler Median Improvements Phase III completed fall 2013
- FUTS – ATA Rt. 66 to McMillan Mesa - completed fall 2013
- FUTS – Country Club Rt. 66 to Cortland - Design by summer 2013 (ADOT)
- Milton- Sitgreaves Ramp completed fall 2013
- West Street & Arrowhead Avenue Phase II Project completed fall 2013
- San Francisco Alley and Walapai Alley utility replacement projects completed fall 2013
- Hillside Water & Sewer Replacement Project completed summer 2013.
- FUTS Hospital Rim project completed fall 2013
- La Plaza Vieja 2010 Bond Project completed fall 2013
- FUTS Mall Realignment completed fall 2013

PERFORMANCE MEASURES

Council Priority: Effective Governance
Goal: Fiscal responsibility
Objective: Deliver Capital projects within approved budgets
Type of Measure: Program Outcome
Tool: Aggregated data from data base that tracks projects completed within 105% of approved budget.
Frequency: Quarterly (using a 12-month moving trend)
Scoring: Dashboard – Yellow (<90% & >80%)
Trend: ←→

Measures:	**CY 11 Actual**	**CY 12 Actual**	**CY 13 Estimated**	**CY 14 Proposed**
Percentage of projects completed within 5% of authorized amount	87.5 %	84.6%	90%	90%

Council Priority: Effective Governance
Goal: Establish effective Work Program and maintain community trust
Objective: Deliver Capital projects within approved schedule
Type of Measure: Program Outcome
Tool: Aggregated data for projects completed as defined by the schedule at the time of Council award of construction.
Frequency: Quarterly (using a 12-month moving trend)
Scoring: Dashboard – Green (>90%)
Trend: ←→

Measures:	**CY 11 Actual**	**CY 12 Actual**	**CY 13 Estimated**	**CY 14 Proposed**
Percentage of projects completed within 3 months of accepted schedule	87.5 %	96.9%	90%	90%

MISSION

Innovative solutions and communications with the public define the FMPO as the leader for coordinating regional transportation and land use planning. Intellectual and professional integrity keep us there.

PROGRAM DESCRIPTION

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

FY 13 ACCOMPLISHMENTS

- Benefit-Cost Analysis Tool: Developed a template that permits staff to create a BCA for a variety of projects.
- 5-Year Transit Plan/Long Range Transit Plan – coordinated and cooperated with ADOT and NAIPTA on the development of these plans. Achieved strong integration with Regional Plan 2012 effort.
- Regional Plan 2012/Regional Transportation Plan update – conclude the regional plan draft effort and prepared for the update of the Regional Transportation Plan.
- FUTS Master Plan – seek formal adoption of a master plan to aid and direct acquisitions and system development
- Sidewalk Condition Inventory and Prioritization Program
- Bicycle Parking Inventory and Implementation Program

FY 14 NEW INITIATIVES

- Milton Road Intersections Analysis – perform micro-simulation modeling on a number of intersection capacity improvement concepts to explore feasibility and initiate strategy discussions for long-term improvements.
- Regional Transportation Plan Update – initiate the update to the federally-mandated RTP. Rely heavily on Regional Plan updates to policy and land use, and NAIPTA 5-year and Long Range Transit planning, and incorporate Benefit Cost Tool analyses developed in FY 13.
- Access Management Policy development – create policies related to medians, turn lanes, and intersection and driveway frequency for arterials and collectors to aid in corridor planning and design
- Regional Freight Strategy – coordinate with EcoNA, private industry, and shipping providers to establish a freight strategy for the region.

PERFORMANCE MEASURES

Council Priority: **Repair, replace, maintain infrastructure / Regional Plan - Transportation**
Goal: To maintain a transportation system performance monitoring and reporting system
Objective: To annually educate policy makers, transportation system operators and the public on how successful transportation policies are being achieved through capital, land use and operations.
Type of Measure: Program Outcome
Tool: Report comprised of Citizen Survey (aspect of Cityscape effort); regional transportation model outputs, other
Frequency: Annual
Scoring: Citizen Perception (77% - 10/06 trip diary survey: system meets travel needs); FMPO Executive Board acceptance
Trend: Citizen Perception – Up ↑; Board acceptance – static ←→

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimate	CY 14 Proposed
Percent of regional residents finding transportation system meets their needs somewhat well or very well.	No cityscape survey	87%	n/a	n/a
Executive Board accepts findings of annual Performance Report	100%	100%	n/a	100%

Council Priority: **A Sustainable Community**
Goal: Achieve public support for federal, state and local funding or legislation to fulfill broader transportation policies.
Objective: Develop and sustain 70% public support for transportation funding measures proposed by the state or city that comply with the FMPO regional transportation plan.
Type of Measure: Outcome
Tool: Survey (with city or other support); citizen comment forms
Frequency: quarterly
Scoring: Green = Progressing, Average
Trend: → (no transportation-related legislation for consideration)

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimate	CY 14 Proposed
Percent of city and/or regional residents supporting proposal	n/a	53	n/a	n/a

Council Priority: **Regional Plan – Transportation**
Goal: Achieve increasing mode share for walk, bicycle, transit and carpool modes.
Objective: Achieve a combined mode share of 65% for the region by 2040.
Type of Measure: Outcome
Tool: Trip Diary Survey (with city or other support); transit reports, bicycle commutes logged by Flagstaff Biking Organization
Frequency: full survey every 5 years, annual tracking of other measures
Scoring: Green = Progressing, Average, Yellow = static; Red = regressing
Trend: -> (Mostly up –based on transit performance, moderated by bike-to-work week decline)

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimate	CY 14 Proposed
Trip Diary Results (2006 = 42.9%)	n/a	49.8%	n/a	n/a
Transit trips per city capita (fiscal year results)	17	19	27	29
Bike-to-work week registered commutes by bike	3500	1700	pending	pending

Council Priority: **Regional Plan – Transportation**
Goal: Provide design level transportation system detail for use by city, county and state transportation staff and local development interests.
Objective: Annually produce a regional transportation model that exceeds industry standards.
Type of Measure: Program output
Tool: Model output compared to industry standards for production-attraction balance, screen-line and functional classification on percent and root-mean square error basis (total error based on variance of model from counts)
Frequency: annually
Scoring: percent under industry standard
Trend: Model RMSE - down ↓ (smaller is better)
Mode Share – down ↓ (expect accuracy to lag between surveys)

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimate	CY 14 Proposed
Root mean square error for roadway volumes FMPO RMSE/Industry RMSE 35	20/35	18/35	18/35	18/35
Non-auto mode share accuracy (based on trip diary survey every 5 years)	65%	65%	70%	70%

COMMUNITY DEVELOPMENT	SECTION 15	CD ADMINISTRATION

MISSION

CREATING COMMUNITY TOGETHER. We are a client-focused team that enables quality development, reinvestment, and conservation of the natural and built environment through publicly adopted policies.

PROGRAM DESCRIPTION

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

FY 13 ACCOMPLISHMENTS

- ✓ Presidio HOA Lawsuit Withdrawn – Project Under Construction
- ✓ Presidio Bond Settlement – 3 of 4 Bonds Resolved. Construction completed on Bonds 1 and 2. In construction on Bond 3. Bond 4 may go to litigation with bond company, ACIC.
- ✓ Aspen Place North Commercial Development – REI Store and South Side of Main Street in Review
- ✓ Isabel Homes Phase III Construction Completed
- ✓ 2010 Utility Street Bond Projects – On-track for a 3 year delivery of a 5 year project
- ✓ Flagstaff Housing Authority and Housing Section – Moving forward with integration via Board Retreat
- ✓ Warehouse filing project completed
- ✓ Development Oversight Team continues to refine service delivery for our clients

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FY 14 NEW INITIATIVES AND GOALS

- ➢ Manage and lead long-term ADOT/City Public Private Partnership Project on Milton
- ➢ Hire a new Planning Director by November 2013
- ➢ Assist Juniper Point in advancing their project entitlements
- ➢ Lead Staffing Resource Planning efforts due to increase development demand
- ➢ Move Canyon del Rio project lawsuit settlement forward

MISSION

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

PROGRAM DESCRIPTION

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

The Section is divided into three programs.

The **Current Planning Program** is responsible for education, administering, implementing and enforcing the newly adopted Zoning Code and the existing Flagstaff Regional Land Use and Transportation Plan. The Program provides single point of contact service to both our clients and our various customers by coordinating city-wide input through the Inter-Division Staff process. The Program also provides customer service to external and internal clients and is the information hub to the Community Development Division for all activities that are funneled though the front counter. The front courter recieves and deceminates various applications, reviews applications for completeness, provides direct customer support to all, issues permits and reviews applications (such as site plans, rezoning, & subdivision plats).

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

The **Comprehensive Planning, Zoning Code, and Code Compliance Program** established in January 2013 combines the City's Comprehensive Planning functions with the Code Compliance Program under the supervision of the Comprehensive Planning and Code Administrator. Comprehensive Planning staff are responsible for engaging the community to participate in developing comprehensive planning for preservation and growth of a sustainable Flagstaff through the creation, adoption, and implementation of the Regional Plan, Specific Plans, and Neighborhood Plans. It also provides technical assistance to City departments and outside agencies to ensure proposed developments, programs, master plans, and goals and policies support the vision of the Regional Plan. Code Compliance staff promote the health, well-being, and general quality of life for the citizens of Flagstaff through the fair and consistent interpretation, administration of and timely updates to, the City Code. In addition the Program manages hundreds of volunteers who participate in for example, litter pick-ups and graffiti abatement. In the long term, ensuring that the zoning code is coordinated with the updated Regional Plan will also be a priority. Work will continue on various amendments to the City Code in lieu of a proposed Property Maintenance Ordinance.

FY 13 ACCOMPLISHMENTS

- ✓ Current Planning continues to be the staff liaison and provide administration to the Planning and Zoning Commission.
- ✓ Current Planning has further refined the Development Review process that coordinates comments from all city sections on development proposals. The single-point-of-contact service provides excellent customer service in processing the various types of development proposals.
- ✓ Refined the newly-implemented Pre-Application process, which allows our clients to get a basic, free, and timely pre-development review with minimal information. This process is a direct response from our customers to obtain basic information prior to any substantial commitments by the applicants.
- ✓ Updated the Current Planning Business Practices manual. The manual fully documents all of the business processes, steps, requirements, and techniques related to Current Planning. The manual has been updated to account the new fee structures.
- ✓ Initiated a refinement tracking system of all permits, process and procedures related to the front counter. Audit all permit applications to maintain updated requirements, processing and procedures.
- ✓ The Current Planning Program reviewed a total of 120 concept and site plan proposals though-out the review period.
- ✓ Assisted with the detailed review of approximately 134 miscellaneous building permits during the fiscal year.
- ✓ Current Planning provided assistance to the Zoning Administration Program in suggested amendments and clean-up to the zoning code that are needed.
- ✓ Implemented and educated for clients concerning the new zoning code.
- ✓ Continue to provide assistance to the Housing Section to provide work force housing projects. The Current Planning Program is currently discussing affordable housing with the various rezoning, site plan and subdivision applications.
- ✓ Current Planning Program has submitted comments concerning proposed developments to the County Planning Division within the context of the regional mutual review system. The Section also receives comments from the County on proposals adjacent to the City Limits.
- ✓ Provide assistance with the updating of the Regional Plan.
- ✓ Revised planning application twice to be incompliance with the New Zoning Code and SB 1598.
- ✓ Member of the P3 RFP review committee on the City and ADOT Properties.
- ✓ Member of the RFP on the Forth Street and Route 66 property.
- ✓ Updated the Current Planning & Front Counter Procedures and Processes manuals.
- ✓ The Planning and Zoning Commission is represented on the Open Spaces Commission, Board of Adjustment, Water Commission and the Transportation Advisory Committee.
- ✓ Working with Gore to allow annexation and utility service improvement to allow future expansions.
- ✓ Worked to integrate entire new development tracking software, Innoprise, for all IDS team members.
- ✓ Maintain highest safety record
- ✓ Conducted a public forum process that was initiated in February 2012 to review and the proposed 2012 International Building Codes.
- ✓ Conducted thorough plan reviews and inspections so as not to have any “surprises” for the client.
- ✓ Contracted with third party via outsourcing, plan review service for quicker plan review due to increased plan submittals.
- ✓ Merger and integration of former Sustainability and Environmental Management code compliance staff with Community Development code staff.
- ✓ Successful integration of former Comprehensive Planning Program staff into the new Comprehensive Planning and Code Administration Program.
- ✓ Comprehensive review of the Flagstaff Zoning Code and preparation of amendments for Planning and Zoning Commission and City Council review and approval in mid-FY14.
- ✓ Ongoing comprehensive preparation of an updated Flagstaff Regional Plan in close cooperation with the Citizens Advisory Committee and Flagstaff residents for City Council and voter review and approval in mid-FY14.
- ✓ Provided technical assistance with the development of an updated Water Policy Master Plan to be adopted by the City Council in early FY14.

- ✓ Implementation of the requirements of SB1598 (ARS §9.832 et. seq.), in the Community Development Division, and served as a resource to other City divisions on this Bill,
- ✓ Processed three variance applications to the Board of Adjustment.
- ✓ Facilitated the drafting of amendments to the City's Snow and Ice Removal Code that were adopted by the City Council in mid-FY2013.
- ✓ Participated in meetings for the implementation of new Innoprise permit tracking software and developed detailed business practice analysis and administration procedures in preparation for this software's implementation in late FY13.
- ✓ Initiated the creation of a new volunteer "Graffiti Busters" program in cooperation with the Flagstaff Police Department to facilitate the removal of graffiti in the City.
- ✓ Ongoing work on the identification of needed amendments to the City Code to provide updated standards for property maintenance in lieu of a Property Maintenance Ordinance.
- ✓ Ongoing public outreach and education with Flagstaff residents, community stakeholders, and the development community on existing and proposed City codes and ordinances, including the Zoning Code.
- ✓ Completed the review of over 400 permits (signs permits, home occupation permits, etc.), over 70 reports and reviews (liquor license applications, zoning verification letters, etc.), and resolved over almost 800 code compliance cases,
- ✓ Organized and ensured the successful completion of over 190 community clean-ups (e.g. Adopt-an-Avenue, Adopt-a-Park, etc.) with over 2,000 volunteers for over 1,300 bags of trash disposed of.

FY 14 NEW INITIATIVES AND GOALS

- ➢ Provide assistance to the Community Code Administration section on the comprehensive amendments to the Zone Code.
- ➢ Implement the Regional Plan and administer the Zoning Code through the review of development applications.
- ➢ Refining the new Development Review Process and improving the single point of contact system with the inclusion of SB 1598.
- ➢ Continue to provide timely, accurate and complete review of all types of development proposals.
- ➢ Provide Current Planning Program staff assistance to implementing the Tracking software to mirror our many development processes.
- ➢ Continue to participate in City/County mutual review system.
- ➢ Continue to provide Planner of the Day services to the general public by telephone and front counter services.
- ➢ Provide excellent Customer Service.
- ➢ Continue with proactive and reactive code compliance to foster safe buildings and abate or secure dangerous or sub-standard buildings.
- ➢ Revise permitting process for smoother review of projects
- ➢ Provide for electronic plan review capabilities
- ➢ Set up new permitting software for better permit documentation and issuance
- ➢ Begin pilot program on "self-certification" of plan submittals for tenant improvements.
- ➢ Anticipate the successful adoption of the updated Flagstaff Regional Plan 2030 by Coconino County Board of Supervisors and the Flagstaff City Council in mid-FY14 and ratification of the approved document by Flagstaff residents in May 2014.
- ➢ Major Land Amendment proposal being discussed for large property south of I-40
- ➢ Adoption of amendments and clarifications to the Flagstaff Zoning Code by the Flagstaff City Council in mid-FY14.
- ➢ Expansion and development of the volunteer "Graffiti Busters" program.
- ➢ Ongoing facilitation and expansion of the Shopping Cart Retrieval Program through Coconino County's Adult Probation Work Crew.
- ➢ Ongoing and expanded outreach and education to Flagstaff residents to encourage them to participate in volunteer clean-up programs, and to inform them of the compliance services offered by the City.

- Monitoring of possible bills by the Arizona legislature, and implementation of any new requirements that may be approved.
- Completion of amendments to various titles of the City Code to provide updated standards for property maintenance in lieu of a Property Maintenance Ordinance.

Regional Plan Implementation

Implement the Regional Plan though the review and processing of private and public projects. The Regional Plan employs a progressive and comprehensive array of "smart growth" principles such as mixed use, compact urban form and growth boundaries, redevelopment, infill, park and recreation development, open space conservation, minimum densities, walkable neighborhoods, affordable/mixed income housing, neighborhood conservation, multi-modal transportation, regional coordination, protection of industrial sites and targeted economic development strategies. The strategy now underway is to plan, design, and build specific projects that incorporate those principles at the neighborhood level.

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

Note: A new Regional Plan draft will be released in late March 2013 for a full review and adoption. Annual reporting to the Council will be part of the new Plan.

PERFORMANCE MEASURES

Council Priority: Land Use
Goal: To plan for future growth, preservation, tax base, infrastructure, and land needs for a resilient city.
Objective: Establish goals and policies with accompanying maps to outline a community vision for future growth.
Type of Measure: Public meetings and public participation to develop a community vision.
Tool: (A) Progress reports to Regional Plan Steering Committee,
Weighted average of the following targets:

- Groups invited: Target at 90% attendance and 90% participation.
- General public: Major meeting: - target at 25 public members attending. Minor meetings: target at 15 public members attending.

Frequency: Quarterly
Scoring: (A) Percent completed to meet deadline,
Trend: ←→

Measures: (A)	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Regional Plan milestones (percent complete)	60%	75%	90%	100%
Goals and policies covering every subject listed above plus: - Urban Conservation - Economic Development - Responsive Government - Energy - Heritage Preservation	-	-	90%	100%
Establishment of an Annual Report template	-	-	80%	100%

COMMUNITY DEVELOPMENT	SECTION 16	PLANNING & DEVELOPMENT SERVICES

Council Priority: Retain, Expand and Diversify Economic Base
Goal: Provide development project applicants all the information needed at the earliest opportunity to secure approval of a quality project while providing for safe and functioning transportation, water, sewer and drainage systems for lasting use by current and future residents and visitors.
Objective: Provide punctual and comprehensive client focused site plan review to enable quality development.
Type of Measure: Program output
Tool: Project tracking software/Program Manager Analysis
Frequency: Each application
Scoring: Percentage of occurrence
Trend: ↔

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Actual	CY 14 Proposed
Percent of land development applications approved without "surprise" conditions when conceptual site plan was not altered or modified by the applicant/developer.	98%	99%	**99%**	**99**%

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

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Actual	CY 14 Proposed
Percent of building & engineering permits issued without "surprise" construction plan conditions of approval.	94%	95%	**95**%	**96**%

Council Priority: Zoning Code
Goal: (A) Zoning Code check-in and analysis of the process/implementation: Facilitate the creation and adoption of community supported, innovative, and comprehensive amendments to the Zoning Code.
(B) Increase public awareness of and participation in the process.
Objective: (A) Adoption of amendments to the Zoning Code on schedule and within budget.
(B) Significantly increase efforts for public awareness of and participation in determining the future "look and feel" of Flagstaff resulting in increased public support.
Type of Measure: (A) Output, (B) Policy outcome
Tool: (A) Progress reports,
(B) Weighted average of the following targets:
- Groups invited: Target at 90% attendance and 90% participation.
- General public: Major meeting: - target at 25 public members attending. Minor meetings: target at 15 public members attending.

Frequency: Quarterly
Scoring: (A) Percent completed to meet deadline, (B) New measure
Trend: ←→

Measures: (A)	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Zoning Code Amendment Milestones (Percent completed)	-	-	50%	100%

Measures: (B)	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Zoning Code (Percent major meeting public attendance goal)	-	-	95%	95%
Zoning Code (Percent minor meeting public attendance goal.)	-	-	95%	95%

Council Priority: <u>Housing and Neighborhoods</u>
Goal: To courteously enforce community values within neighborhoods.
Objective: Through continued education, community outreach, compliance activities and volunteer programs for such issues as removal of shopping carts, old tires, appliances and litter, foster clean, safe, and orderly neighborhoods.
Type of Measure: Program Outcome

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Regional Plan update to include "Neighborhoods, Housing and Urban Conservation" section, with goals, policies, data, and graphics	-	-	Ongoing	Completed
Participate in neighborhood clean-up efforts (litter, etc.) through the use of volunteers in City parks, trails, streets, etc.	Ongoing	Ongoing	Ongoing	Ongoing
Continue to respond to complaints and address neighborhood compliance issues proactively.	Ongoing	Ongoing	Ongoing	Ongoing
Ensure the timely removal of graffiti through the "Graffiti Busters" program.	-	-	Ongoing	Ongoing
Expand the Shopping Cart Retrieval Program.	-	-	Ongoing	Ongoing

Tool: Participation by staff
Frequency: Min. 2 times per year Lack of funding from the County, City and local neighborhood organizations resulted in no organized neighborhood clean-ups in FY13, but in FY14 neighborhood cleanups will continue as will outreach on the need for keeping neighborhoods clean, safe, and orderly.
Scoring: 60% Progressing
Trend: ←→

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Staff meetings with neighborhood groups to build stronger relationships.	-	-	50%	100%

Tool: Meet with neighborhood residents
Frequency: Min. 1 time per month
Scoring: 90% Progressing
Trend: ↑

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Measure community response by recording compliments and complaints.	Ongoing	Ongoing	90%	90%

Tool: Survey or tracking of staff contacts with residents
Frequency: Monthly report
Scoring: 75-90% Average
Trend: ←→

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Measure response to staff contact with residents by recording compliments and complaints.	Ongoing	Ongoing	90%	90%

Council Priority: <u>Public Safety in New Construction</u>
Goal: (A) Adoption of a community supported, innovative, and comprehensive update Building/Energy Codes. (B) Increase public awareness of and participation in the process.
Objective: (A) Adoption of a new Building and Energy Code, on schedule and within budget. (B) Increase efforts for public awareness of and participation. (C) Determine support for resultant built environment.

Type of Measure: (A) Output, (B) Policy outcome
Tool: (A) Progress reports,
(B) Weighted average of the following targets:
- Groups invited: Target at 100% attendance and 100% participation.
- General public: Major meeting: - target at 25 public members attending. Minor meetings: target at 15 public members attending.

Frequency: Quarterly
Scoring: (A) Percent completed to meet deadline, (B) New measure
Trend: ←→

Measures: (A)	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Building Codes	-	-	100%	-
Energy Code (Percent completed)	-	-	100%	-

Measures: (B)	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Building Codes (Percent scoring met in public & group awareness in project)	95%	95%	95%	-
Energy Code(Percent scoring met in public and group participation in project)	95%	95%	95%	-

Council Priority: <u>Customer Service</u>
Goal: Timely process development applications through the Internal Staff Review, Planning & Zoning Commission and Council process while increasing public awareness in the process and support for the resultant built environment.
Objective: (A) Approval of development proposals that support the City's Economic Vitality, Environmental and Affordable Housing goals. (B) Determine support for resultant built environment.
Type of Measure: (A) Output, (B) Policy outcome
Tool: (A) Statistical counts, (B) Survey clients on overall success.
Frequency: (A) Quarterly, (B) Annually
Scoring: (A) New measure, (B) New measure
Trend: New measure

Measures: (A)	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Percent of development applications that meet two or more of Council policies.	98%	98%	98%	98%

Measures: (B)	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Percent of built projects that meet scoring target.	85%	90%	90%	98%

Council Priority: <u>Effective Governance</u>
Goal: Ensure safety of new construction.
Objective: (A) Ensure building code and construction practices meet all safety requirements. (B) High customer satisfaction
Type of Measure: (A) Output, (B) Policy outcome
Tool: (A) Statistical counts, (B) Survey applicants on satisfaction with review process.
Frequency: (A) Quarterly, (B) Annually
Scoring: (A) New measure, (B) New measure
Trend: New measure

Measures: (A)	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Percent of error free plan reviews	100%	100%	100%	100%
Percent of error free building inspections	100%	100%	100%	100%

Measures: (B)	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Percent of contractor rating plan review as satisfactory or better	100%	95%	95%	98%
Percent of builders rating building inspections as satisfactory or better	95%	95%	95%	98%

COMMUNITY DEVELOPMENT	SECTION 17	ENGINEERING

MISSION

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

PROGRAM DESCRIPTION

The Engineering Section is made up of 4 Programs: Capital Improvements (see Section 03), Transportation Engineering, Development Engineering and Engineering Inspection & Testing.

FY 13 ACCOMPLISHMENTS

Administration

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

Transportation Engineering

- ✓ Provided support for Traffic Impact Analyses for Juniper Point, Campus Crest and Natural Grocers.
- ✓ Provided support for the North Fourth Street Corridor Study.
- ✓ Member of FMPO Technical Advisory Committee.
- ✓ Supported the Transportation Commission to engage the public and provide forum for public input.
- ✓ Led discussion with the Transportation Commission as staff Liaison on; traffic calming in the La Plaza Vieja Neighborhood; updates to the Residential Neighborhood Traffic Management Program Guidebook and; Texting While Driving Prohibition Ordinance (recommendation forwarded to the City Council).
- ✓ Provided private and capital plan reviews on numerous projects.
- ✓ Addressed Citizen complaints in part with 60 internal Work Orders for new or revised traffic control devices.
- ✓ Processed signage and striping improvements Citywide.
- ✓ Completed the Cedar at Ellen Rectangular Rapid Flashing Beacon Pedestrian Crossing.
- ✓ In cooperation with GIS and Public Works created a Citywide Street Light Inventory.
- ✓ Completed the Citywide Pedestrian Head Upgrade project converting all of the pedestrian heads on City roadways to "countdown" displays as part of the federally funded Highway Safety Improvement Program (HSIP).
- ✓ Completed a Citywide sign inventory and have started drafting a citywide management program to ensure the City maintains roadway signage to minimum Federal Highway Administration mandated retro reflectivity levels, HSIP project.

- ✓ Completed a Citywide crosswalk and stop bar inventory and have begun the process to upgrade these markings through the HSIP program.
- ✓ Ensured proper signal timing and operation of 52 city owned traffic signals.

Development Engineering

- ✓ Managed and processed updates to the 2012 Engineering Design and Construction Standards & Specifications for New Infrastructure.
- ✓ Assisted other internal divisions/sections/programs including Transportation, Public Works, and Stormwater with service requests such as field surveying and inventory counts.
- ✓ Completed archiving of dated records and drawings including relocation to records retention warehouse.
- ✓ Successfully coordinated the construction phase and Certificate of Occupancy process for a number of challenging high profile commercial and multi-family land development projects allowing them to open on schedule.
- ✓ Reviewed and processed on time a number of construction plan submittal applications for capital and private development projects.
- ✓ Reviewed on time a number of IDS applications for land development projects.
- ✓ Implemented and streamlined several new processes in order to improve internal and external customer service including the R-O-W and easement acquisition process.
- ✓ Revised permit application processes and procedures to comply with Senate Bill 1598 requirements.
- ✓ Began setup and implementation of the new COF Innoprise project/permit tracking software.
- ✓ Teamed with Finance to successfully close out the accounting of cash contributions and assurances of performance still on the books for private development projects.
- ✓ Assisted in development of and began implementation of a new fixed assets reporting program.
- ✓ Developed and implemented the Parking Lot Maintenance Permit program.

Engineering Inspection & Testing

- ✓ Performed 12,986 inspections in the City right-of-way.
- ✓ Performed 5,810 materials tests (Asphalt, Concrete & Soils).
- ✓ 21 major construction projects received a Final Letter of Acceptance.
- ✓ Inspected 94 Franchise Utility small permits in the City right-of-way.
- ✓ Inspected 65 Public Improvements small permits in the City right-of-way.
- ✓ There was no warranty work required on completed projects this fiscal year.
- ✓ Filled Inspection Supervisor Position (internal promotion).
- ✓ There were no on the job personal injuries.
- ✓ There were no vehicle accidents.
- ✓ All inspectors attended and received competent certification in Confined Space Entry.
- ✓ All inspectors attended and received competent certification in Trenching and Excavations.
- ✓ Two inspectors obtained next level of NICET (National Institute of Certification in Engineering Technologies) Certifications Level II.
- ✓ Worked with Fleet to acquire safety lights for all of Inspection's & Testing's assigned vehicles.
- ✓ Instituted process to work with Utilities Division Blue Stake staff to receive notice of all requests for utility locations. By receiving this notice, Inspection staff is able to monitor all construction activity in the City right-of-way.

FY 14 NEW INITIATIVES AND GOALS

Administration

- ➢ Provide leadership and support for the Engineering Section.
- ➢ Work closely with other Divisions/Sections to ensure thorough communication.
- ➢ Ensure a well trained, team centered, client focused staff.
- ➢ Increase Engineering Section's use of the City's webpage.
- ➢ Promote Leadership's culture and values.

- Continue to improve citizen's satisfaction with Engineering Section's work outcome through defined performance measurements.
- Maximize use of Innoprise project tracking software and review with Council performance measures regarding processing of development applications.

Transportation Engineering

- Continue to support the Transportation Commission and its advisory committees to engage the public and establish positive working relationships.
- Work on the Transportation Element and related portions of the Regional Land Use Plan update.
- Continue developing projects related to the Highway Safety Improvement Program. Projects that are expected to 'kick-off" this year include a Citywide Guardrail Assessment and Replacement project, Beulah Blvd. Bike Lanes and intersection re-designs for Switzer Canyon at Turquoise and Lone Tree at Zuni.
- In cooperation with the FMPO, develop revised Traffic Impact Analysis guidelines for private development projects.
- Develop revised Engineering Standards for roadway lighting.
- Develop a permitting process for Over-sized Loads.
- Create an internal tracking system for citizen calls that coordinates the various channels that Transportation Engineering receives calls through (i.e. Emails, website, CM's Office, Mayor's Office, phone and in person).

Development Engineering

- Simplify the present public improvements permits into a single 'super' permit.
- Successfully implement the new Innoprise project tracking software into the Program.
- Continue to refine and simplify processes in order to improve internal/external customer service.
- Successfully implement the new processes and procedures developed for compliance with Senate Bill 1598 including management of the new combined building/civil construction plan application process.
- Continue to review and process all applications in a timely and comprehensive manner.
- Continue to successfully coordinate the construction phase and C of O processes for commercial land development projects.
- Assist other internal divisions/sections/programs including Transportation, Public Works, and Stormwater with service requests when feasible.
- Complete archiving of dated records and drawings including relocation to records retention warehouse.

Engineering Inspection & Testing

- Maintain current levels of NICET (National Institute for Certification In Engineering Technologies) certifications through continued education.
- Obtain next level of NICET certification for those that have not reached Level IV (maximum).
- Ensure reliable, quality infrastructure through implementation of the new Engineering Design and Construction Standards & Specifications for New Infrastructure.
- Ensure compliance with approved plans and permitted conditions.
- Continue to provide timely inspections and materials tests for both private development and capital improvement projects.
- Continue to maintain an extremely low amount of warranty work on the construction projects.
- Continue to ensure the public's, contractor's and staff's safety on all permitted projects in the right-of-way.

PERFORMANCE MEASURES

Council Priority: **Regional Plan (2001) - Transportation**
Goal: Effective operation of the City's Transportation network
Objective: Maintain and/or improve traffic, bicycle and pedestrian safety
Type of Measure: Output
Tool: Logged citizen complaints and operational observations
Frequency: Regularly
Scoring: Dashboard - Green (>80#)
Trend: ↑

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Number of work orders provided to public works plus number of traffic studies performed	60	101	80	80

Council Priority: **Regional Plan (2001) – Community Facilities and Services (Public Safety)**
Goal: Provide safe and functioning transportation, water, sewer and drainage systems for lasting use by our current and future residents
Objective: Ensure the installation of durable, well-designed, properly functioning infrastructure that remains acceptable at the end of the warranty period
Type of Measure: Program outcome
Tool: Logged citizen and client phone calls and internal survey from City Divisions who are responsible for infrastructure maintenance
Frequency: Quarterly
Scoring: Dashboard - Green (>90%)
Trend: ←→

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Percentage of projects without malfunctioning or underperforming infrastructure throughout the project's design life	100%	100%	100%	100%

Council Priority: **Regional Plan (2001) – Community Facilities and Services (Public Safety**)
Goal: Provide safe and functioning transportation, water, sewer and drainage systems for lasting use by our current and future residents
Objective: Provide punctual and comprehensive customer service to ensure successful delivery of new infrastructure projects
Type of Measure: Output
Tool: Project Tracking by Program staff of actual review time for applications compared to predetermined period of time for the type of application
Frequency: Quarterly
Scoring: Dashboard - Green (>90%)
Trend: ←→

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
On-time review of land development applications	91%	98%	90%	90%

COMMUNITY DEVELOPMENT	SECTION 17	ENGINEERING

Council Priority: **Regional Plan (2001) – Community Facilities and Services (Public Safety**)
Goal: Provide safe and functioning transportation, water, sewer and drainage systems for lasting use by our current and future residents
Objective: Increase contractors understanding of the City's Engineering Standards through improved communication regarding approved plans & specifications in order to improve construction quality
Type of Measure: Program outcome
Tool: Daily Materials/Laboratory Reports
Frequency: Monthly
Scoring: Dashboard - Green (>95%)
Trend: ←→

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Percentage of Lab tests performed that pass appropriate criteria after the initial (1st) test	99%	99%	99%	95%

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

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Percentage of projects that do not have any corrective work issues that arise during the 1 year warranty period	100%	100%	100%	100%

COMMUNITY DEVELOPMENT	SECTION 19	HOUSING

MISSION

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

PROGRAM DESCRIPTION

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

CY 13 ACCOMPLISHMENTS

Division 19

- ✓ Sold four newly constructed Izabel Homes to qualified households (three from Phase 2 and one from Phase 3)
- ✓ Completed construction of four Izabel Homes (Phase 3)
- ✓ Completed two private drives and earthwork for six remaining lots in Izabel Homes
- ✓ Continued contract management with BOTHANDS for long term administration of Izabel
- ✓ Owner Occupied Housing Rehabilitation (OOHR)
    - o Completed eleven OOHR projects,
    - o Six OOHR projects in process on 12/30/12,
    - o OOHR program monitored by Arizona Department of Housing with no findings,
- ✓ Supported the completion and sale of a Habitat For Humanity Land Trust home on City land
- ✓ Administered all aspects of the permanent affordability program
    - o Managed right of first refusal, resale and client requests for 29 deed restricted homes
    - o Active post purchase support for Izabel and Habitat land trust program homeowners
    - o Contract and relationship management for partners providing affordability administration (BOTHANDS and Habitat)
- ✓ Participated in planning efforts related to the Regional Plan
- ✓ Negotiated a land trade, with limited City resources, that will generate one permanently affordable townhome and five private market-rate townhomes in a target neighborhood
- ✓ Participated in developer negotiations as appropriate with Development Services

Division 31

- ✓ Provided CDBG funding to benefit vulnerable populations as awarded by Council
    - o BOTHANDS Acquisition/Rehabilitation
    - o BOTHANDS Financial Assistance Program
    - o BOTHANDS IDA Matching Funds
    - o Catholic Charities Shelter Rehabilitation
    - o City of Flagstaff Owner Occupied Housing Rehabilitation Program

- Coconino County Housing Stabilization Program
- Flagstaff Shelter Services Shelter Rehabilitation
- Flagstaff Shelter Services Operational Assistance
- Habitat for Humanity, Habitat at Butler Project

- ✓ Participated actively in the local Continuum of Care
- ✓ Administered Federal and State grants successfully
- ✓ Continued public education on fair housing and landlord/tenant laws
- ✓ Assisted in coordinating and staffing Project Homeless Connect
- ✓ Administered development agreements for 91 permanently affordable rental housing units: Ridge at Clear Creek and Elevation Apartments.

FY 14 NEW INITIATIVES AND GOALS

- Combine the Owner Occupied Rehabilitation Programs for Coconino County and the City of Flagstaff in order to achieve a greater degree of efficiency and program stability. The City of Flagstaff will administer the program while both the City and the County will serve their respective constituents each program year.
- Examine the creation of a framework that addresses both homeownership and rental opportunities in Flagstaff, while still preserving the grant and community planning function the Housing Section currently offers, with a goal of a more effective community response and efficiencies in both the rental and ownership programs the City offers.
- Examine expanding the scope of the current Housing Authority Board to be a full Housing Commission in order to include other areas from the housing continuum. Currently, the Housing Authority Board has a statutorily defined focus on assisted rental programs. In an expanded role, examples of what the Commission could review are: 1) market conditions on an annual basis; 2) proposed programmatic changes; and 3) grant and planning documents prior to council approval, among other items.

PERFORMANCE MEASURES

Regional Plan Priority: Housing and Neighborhoods
Goal: To maintain income diversity within the City of Flagstaff by providing housing opportunities.
Objective: Produce, or cause to be produced, housing for identified target populations.
Type of Measures: Output
Tool: Statistical Counting
Frequency: Quarterly
Trend: ↑

	People	Units	Funding Spent	Funding Recaptured	Funding Source
Homeless					
FSS Rehab		1	$95,500		Federal
Ownership					
Habitat		1	$9,882		Federal
OOHR		11	$347,653		Federal/State
Acq/Rehab		1	$46,928		Federal
BFAP	12 – DP/CC 181 – Housing Counseling		$109,491		Federal
Izabel Homes		4	$815,712	$642,837	General
Incentive Policy					
Rental		29	$24,923		General
Ownership		4*	$37,194		General
Services					
Homeless	941		$42,760		Federal
Other Services					
Eviction Prev.	52		$87,158		
Acq/Rehab Rental		1	$46,928		Federal
TOTALS	**1186**	**48**	**$1,664,129**	**$642,837**	

*Izabel Homes and not included twice in total

Housing Authority Units and Accomplishments reported within Division 45

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

Measures:	**CY 11 Actual**	**CY 12 Actual**	**CY 13 Estimated**	**CY 14 Proposed**
Percentage of compliance achieved with requirements for grants received from the State and Federal governments.	100%	100%	100%	100%

CITY OF FLAGSTAFF	SECTION 45	FLAGSTAFF HOUSING AUTHORITY

MISSION

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

PROGRAM DESCRIPTION

The Flagstaff Housing Authority owns and manages 265 units of low-income public housing; administers 333 Section 8 Housing Choice Vouchers and 25 VASH Vouchers for Veterans; we partner with the VA on this program. We also manage Clark Homes, 80 units low-income housing, Section 8 New Construction development; and provides 12 Section 8 Certificates for the seriously mentally ill in partnership with the Guidance Center.

FY 13 ACCOMPLISHMENTS

- ✓ Maintain Public Housing High Performer status from HUD. This system measures financial management, maintenance and physical plant and overall management the of public housing program, including a lease-up rate in excess of 97% for the year ending June 30, 2012.
- ✓ Maintain High Performer status for the Section 8 Housing Choice Voucher Program
- ✓ Continue to upgrade units, grounds and replace aging equipment by utilizing HUD's Capital Fund Program.
- ✓ Improve resident interaction by providing regular meetings with staff; monthly BBQs at Siler Homes, Brannen Homes and Clark Homes; publishing a newsletter to help residents in education, employment, job training and youth services
- ✓ Support resident council by providing intensive assistance to interested residents.
- ✓ Manage ROSS Grant to enhance resident opportunities for self sufficiency
- ✓ Complete Fiscal Year 2013 financial audit with no findings.

FY 14 NEW INITIATIVES AND GOALS

- ➢ Seek new sources of income and reduced costs to cope with increasingly tight Federal Budget/sequestration.
- ➢ Continue to assist the Aztec Acres Corporation in obtaining approval from HUD for the development of 26 units of Section 202 Housing for the Elderly and investigate other avenues for affordable housing funding.
- ➢ Maintain status of a High Performing Agency in both the Public Housing and Section 8 Housing Choice Voucher programs.
- ➢ Partner with the Guidance Center on funding for additional Section 8 assistance for the Seriously Mentally ill.
- ➢ Continue to use the Capital Fund Program for energy conservation.
- ➢ Pursue funding for additional low-income housing.

PERFORMANCE MEASURES

Council Priority: Housing and Neighborhoods
Goal: Maintain excellent program management for Low Income Public Housing and Section 8 Housing Choice Voucher Programs as measured under HUD's assessment programs, known as PHAS and SEMAP, respectively.
Objective: Maintain PHAS and SEMAP ratings at High Performer status.
Type of Measure: Outcome
Tool: HUD PHAS and SEMAP certification programs.
Frequency: Yearly, based on fiscal year performance
Scoring: 100%
Trend: ↑

Measures:	FY 11 Actual	FY 12 Actual	FY 13 Estimated	FY 14 Proposed
PHAS High Performer	100%	100%	100%	100
SEMAP High Performer	85%	100%	100%	100

Council Priority: Housing and Neighborhoods
Goal: Maintain efficient and effective program management as demonstrated by no audit findings.
Objective: To have no audit findings on Housing Authority audit.
Type of Measure: Outcome
Tool: Audit
Frequency: Yearly
Scoring: 100%
Trend: ↑

Measures:	FY 11 Actual	FY 12 Actual	FY 13 Estimated	FY 14 Proposed
Housing Authority control deficiencies	0	0	0	0
Housing Authority significant deficiencies	0	0	0	0
Housing Authority audit findings	0	0	0	0

MISSION

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

PROGRAM DESCRIPTION

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

FY 13 ACCOMPLISHMENTS

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

- ✓ Increased internet speed from 15 to 25 Mbps.
- ✓ Added e-reader devices to be used in-house as learning tools.
- ✓ Added Brain Box literacy programming.
- ✓ Added adult & young adult English as a Second Language (ESL) student collection.
- ✓ Expanded Web Services functionality, this allowed the libraries to have a common catalog interface and use applications like BookMyne (for accessing library catalog with handheld devices).
- ✓ Tech Services prepared for the implementation of the new RDA cataloging rules (this will involve a change in thinking and some changes in the way we work.
- ✓ Provided laptops to be checked out at the Main Library for in-house use.
- ✓ Provided professional development opportunities for library staff in various departments.
- ✓ Collaborated with Recreation on programming and outreach.
- ✓ Researched ADA compliancy opportunities for Flagstaff's Main Library.
- ✓ Flagstaff served as the Job Help Hub on a Federal Stimulus grant; coordinated public workshops and one on one work sessions.
- ✓ Increased after school programming at East Flagstaff Community Library.
- ✓ Initiated on-shelf holds for patrons and staff training for pulling and processing items. This enables patrons to put holds on items that are on the shelves at both Flagstaff libraries.
- ✓ Instituted SMS messaging program that will text patrons to inform them of available holds and overdue items.
- ✓ Remodeled Youth Services area at Main Library.
- ✓ Increased number of PALSmobile stops (Preschoolers Acquiring Literacy Skills), supporting outreach to more youth.
- ✓ Increased visibility through an online presence, specifically through social media.
    - In FY12 the Library had 389 Likes (fans). As of Dec of this fiscal year we have 909 Likes.
    - 907 library visitors shared their library location using their mobile devices.
    - As of Dec of this fiscal year, staff made over 184 posts to our Facebook page.
- ✓ Added a collection of historic powwow programs to the Arizona Memory Project as a result of an LSTA grant.
- ✓ Increased the number of public trainings, computer tutoring sessions, job training, & career development opportunities.
- ✓ Replaced public computers at Main & East Branch Libraries.
- ✓ Initiated Lego Club at Main Library.

FY 13 ACCOMPLISHMENTS

Coconino County Library District

- ✓ Added access to downloadable e-books and audiobooks.
- ✓ Added E-Resource Central, a Cloud application that lets patrons download resources in one click.
- ✓ Received Federal Stimulus grant for job help. Grant provided hardware, software, and training; including Virtual Workforce Workstations, a mobile laptop training lab, & instructor.
- ✓ Fostered relationships and collaborated with the new principal at the BIE school in Supai.
- ✓ Installed self-check stations – Sedona Public Library
- ✓ Converted anti-theft security system to RFID (Radio Frequency Identification) – Sedona Public Library
- ✓ Coordinated Fifteenth Annual Craft Fair – Forest Lakes Community Library
- ✓ Started a regular exercise program – Forest Lakes Community Library
- ✓ Collaborated with Park Service to construct an outdoor reading area – Grand Canyon Community Library
- ✓ Added 'Reality Check' to the Library's partnering programs with the high school. – Fredonia Public Library
- ✓ Improved resources by updating the adult non-fiction collection – Page Public Library
- ✓ Increased adult programming & author visits – Page Public Library
- ✓ Expanded outreach to local Senior Centers – Tuba City Public Library
- ✓ Partnered with Coconino Community College to offer GED classes – Tuba City Public Library
- ✓ Created a local, historic photography collection – Williams Public Library
- ✓ Expanded service (thirty-four new stops) and surpassed records for bookmobile circulation (over 900 items in a month). – County Bookmobile
- ✓ Expanded bookmobile enrichment series at Emeritus and Ponderosa Pines Assisted Living Centers (performers since July 2012 have included the Arizona Deseret Choir, guitarist Craig Yarbrough, the Ponderosa Players (flutists), the Canyon Dance Movement Company, the Jones Benally Family (Navajo dancers), the Children's Chorale of Flagstaff that performed a Christmas concert (with nearly 30 members), and singer/guitarist Tony Norris). – County Bookmobile
- ✓ Established a new all-day stop at the Leupp Chapter House to better serve the Navajo community. Over 50 patrons in a day visit this stop. – County Bookmobile
- ✓ Coordinated countywide training efforts on job help for public. Trained staff on public job help, resumes, & career development opportunities.
- ✓ Accomplished database migrations for several County libraries.
- ✓ Completed the countywide shared catalog.

FY 14 NEW INITIATIVES AND GOALS

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

- ➢ Increase internet speed from 25 to 35 Mbps.
- ➢ Continue to be a focal point of the community.
- ➢ Implement e-commerce for the library - would allow users to pay library fines online.
- ➢ Expand software texting program to include courtesy email notifications.
- ➢ Coordinate a process for e-reader devices to be checked out and circulated among the community.
- ➢ Introduce non-fiction based youth programming to support the latest common core educational guidelines.
- ➢ Incorporate technology literacy components into programming.
- ➢ Provide bi-monthly unique programming options for adults, including author visits and expert demonstrations and lectures that reflect the issues that most affect our community.
- ➢ Improve beginning reader & youth non-fiction collection.
- ➢ Offer literacy workshops for teachers – PALSmobile.
- ➢ Plan for ADA compliancy at Main Library.
- ➢ Develop new strategic plans for Flagstaff Libraries.
- ➢ Replace staff computers at Main & Branch.

FY 14 NEW INITIATIVES AND GOALS

Coconino County Library District

- Coordinate and sponsor the Arizona Tribal Libraries Gathering in Tuba City.
- Replace carpet & refinish restrooms at Tuba City Public Library.
- Research feasibility of adding Sunday hours at Grand Canyon Community Library.
- Replace carpet at Grand Canyon Community Library.
- Purchase furniture for the new patio at the Grand Canyon Community Library.
- Train Fredonia elementary school teachers on library databases and resources.
- Work with CCC, NAU, and Fredonia High School to offer live college classes at the Fredonia Public Library.
- Add a reservation system for the public computers – Fredonia Public Library
- Remodel to add an IT office – Page Public Library
- Purchase new vehicle – Page Public Library
- Increase materials & services to the outreach library at the Community Center – Page Public Library
- Purchase and install self-checkout – Williams Public Library
- Finalize steps necessary to become part of the Arizona Memory Project – Williams Public Library
- Explore new programming ideas to target senior citizens – Williams Public Library
- Replace public computers – Williams Public Library
- Replace eighteen patron computers – Sedona Public Library
- Change from analog phone system to VOIP (Voice Over Internet Protocol) phone system – Sedona PL
- Offer computer workshops at the Leupp Chapter House via the Bookmobile.
- Enhance and expand patronage and circulation – County Bookmobile
- Expand the Assisted Living performance series. Find more local arts performances to be part of the Bookmobile programming.
- Investigate various grant organizations to fund future projects. – County Bookmobile
- Implement countywide training workshops for job seekers.
- Train countywide staff for the next ILS (Integrated Library Systems) upgrade.
- Collaborate with Supai Elders, teachers, and community.
- Support early literacy in Supai.

PERFORMANCE MEASURES

Council Priority: <u>Community Facilities & Services; Natural & Cultural Resources & the Environment; Community Character & Design</u>
Goal: Provide positive, diverse opportunities for educational, cultural, arts, and leisure activities and programs in an equitable manner.
Objective: Offer special programming for children, youth, adults & seniors
Type of Measure: Outcome & Output, Number of Programs and Participants in Library Programs
Tool: Customer Surveys, Hardcopy & Online- Library Website; Customer Questions & Feedback, Program Stats
Frequency: Daily, Monthly, Quarterly, Annually (ongoing)
Scoring: 96%
Trend: ←→

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimate	CY 14 Proposed
Customer satisfaction with programs offered at the Library	97%	96%	97%	98%
Number of programs offered	1,111	1,147	1,170	1,182
Number of participants in programs	28,786	28,602	28,888	29,177

COMMUNITY ENRICHMENT	SECTION 11/12	LIBRARY SERVICES

Council Priority: **Community Facilities & Services, Community Character & Design; Natural & Cultural Resources & the Environment**
Goal: Provide exceptional customer service
Objective: Provide a welcoming community space, access to computers and the internet, and meet the informational needs, requests and desires of library patrons
Type of Measure: Outcome
Tool: Customer Surveys, Hardcopy & Online- Library Website; Customer Questions and Feedback
Frequency: Daily, Monthly, Quarterly, Annually (ongoing)
Scoring: 97%
Trend: ←→

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimate	CY 14 Proposed
Customers pleased with their Library experience	97%	97%	98%	98%

Council Priority: **Community Facilities & Services; Natural & Cultural Resources & the Environment; Community Character & Design**
Goal: Continue to be a focal point of the community. Provide a wide variety of diverse materials to enhance the quality of life for the community
Objective: Select, acquire, prepare, and maintain quality resources in different formats for use by the public
Type of Measure: Outcome & Output
Tool: Customer Surveys, Hardcopy & Online- Library Website; Customer Questions & Feedback, Circulation Statistical Records
Frequency: Daily, Weekly, Quarterly, Annually (ongoing)
Scoring: 98%
Trend: ↑

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimate	CY 14 Proposed
Customers believe that having access to the library and library resources enhances their quality of life	97%	99%	99%	99%
Number of items circulated/checked out by patrons	1,192,255	1,220,624	1,238,933	1,251,322

Council Priority: **Maintain Infrastructure; Industry & Employment; Effective Governance**
Goal: Maintain and deliver a quality, reliable technological information infrastructure and electronic resources
Objective: Address the digital divide by providing computers for use by the public, internet and wireless access, customer training and assistance, electronic databases, and electronic formats (downloadable digital and audiobooks), including customer access from home saving fuel and time.
Type of Measure: Output
Tool: Circulation, Youth Services, and Reference Statistical Records
Frequency: Daily, Weekly, Quarterly, Annually (ongoing)
Scoring: 98%
Trend: ↑

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimate	CY 14 Proposed
Computer Usage: all public computers, Early Literacy Stations use, & wireless internet users	253,103	258,733	262,614	265,240
Hits to the Library website	195,132	281,357	285,577	288,433
E-materials: electronic format checkouts & database use	6,211	12,980	13,175	13,307

COMMUNITY ENRICHMENT	SECTION 30	RECREATION SERVICES

MISSION

Recreation Services enriches the lives of our community by providing exceptional opportunities for families and individuals of all abilities to participate in programs valuable to sustaining a healthy lifestyle.

PROGRAM DESCRIPTION

Recreation staff is responsible for the management and operation of the Flagstaff Aquaplex, the Joe C. Montoya Community and Senior Center, the Jay Lively Ice Arena, Flagstaff Recreation Center, Cogdill 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. All Recreation administrative functions and Master Plan management are also budgeted in this section.

FY 13 ACCOMPLISHMENTS

- ✓ Upgraded HVAC system at the Aquaplex pool which has resulted in better air quality and consistent air temperatures
- ✓ Sealed and acid washed portions of the pool which has improved overall viability and appearance.
- ✓ Installed new tile in locker room showers at the Aquaplex which has generated positive feedback
- ✓ Retrofitted lights in the pool area of the Aquaplex that has resulted in a better lit and lower cost scenario.
- ✓ Hosted a Youth Town Hall with over 30 youth in attendance
- ✓ Re-vamped Senior Olympics and re-named to Montoya Games providing year round activities including non-traditional sports such as billiards and chess.
- ✓ Worked with County staff on a Fashion Show fund raiser for potential offset of new carpeting at the Joe C Montoya facility
- ✓ The Joe C Montoya Center partnered with Flagstaff Medical Center to offer free health screenings to seniors.
- ✓ Joe C Montoya Center partnered with AARP to provide free tax preparation for about 400 individuals.
- ✓ Implemented the Dew Downtown Flagstaff Urban Ski and Snowboard Festival, which has become the cornerstone of Winterfest activities in Flagstaff.
- ✓ Implemented 13 family friendly events, including the Easter Eggstravaganza, Concerts in the Park, Children's Music and Arts Festival and Halloween Harvest.
- ✓ Created a newsletter to notify businesses and residents in the downtown area of upcoming events and issues that may impact them.
- ✓ Dew Downtown Flagstaff Urban Ski and Snowboard Festival received an award from Arizona Parks and Recreation Association for the "most Outstanding Community Event."
- ✓ Teamed with various organizations around the City including the Flagstaff Library and Heritage Square Trust to bring Arizona Centennial Themed activities to the Community during July, Parks and Recreation Month.
- ✓ Developed a new adult coed hockey league with 130 participants.
- ✓ Established players board for all sports leagues
- ✓ Held baseball camps, for the 9th year at full capacity
- ✓ Athletics Department key contributor to developing a new agreement for City concessions.
- ✓ Conducted "hockey clinics" to improve player's skills during off season.
- ✓ On-line registration has improved and is being utilized for more programs, including Adult Hockey League, swimming lessons, and Dew Downtown registration
- ✓ Hosted Special Olympics skating events at Jay Lively Activity Center
- ✓ Purchase and installed electrical panel for new chiller system.
- ✓ Hosted three weeks of hockey camps during the summer months.
- ✓ Moved and realigned dasher board/entrance doors to align with warming room entrance.
- ✓ Successful Daddy Daughter Ball held at the Joe C Montoya Community and Senior Center

- ✓ Multiple successful Blood drives held at all Recreation facilities
- ✓ Conducted successful Earth Day clean Up event (15 kids participated).
- ✓ All fulltime Recreation staff attended various Customer Service and supervisory Trainings.
- ✓ Successful re-introduction of Community Yard Sale that had been discontinued for a few years.
- ✓ 4 Brand new flat panel TV's installed at Flagstaff Recreation Center.
- ✓ In partnership with the Flagstaff Sports Foundation took 50 kids to Az Cardinals vs Denver Broncos game.
- ✓ Flagstaff Recreation Center partnered with Boys & Girls Club to take 20 kids to NAU tailgate party at the NAU vs Southern Utah football game.

FY 14 NEW INITIATIVES AND GOALS

- Expand Contract Instructor program to offer greater diversity of classes and programs.
- Research and introduce therapeutic aquatics programs.
- Create a winter holiday special event at the Aquaplex to attract families, school and youth groups.
- Expand Montoya Games to include snowshoeing event and other athletic offerings.
- Continue to provide excellent customer service to our community through staff trainings.
- Work with County staff to continue fundraising efforts to purchase carpeting for the Joe C Montoya facility.
- Develop new adult coed hockey league player's board.
- Increase number of participants in the coed hockey league
- Increase total number of out of community tournaments to increase revenue.
- Run all electrical and coolant lines for backup chiller system.
- Install and begin utilizing new chiller system.
- Repair/replace green locker room doors with a better system.
- Increase Facility rentals. Especially in the mornings during the months of August – May when the center does not open until 1pm.
- Create more partnerships with Community based public Service agencies.
- Establish Mock Interview program with other Parks & Recreation oriented agencies for NAU & CCC Parks & Recreation students.

PERFORMANCE MEASURES

Council Priority: <u>Effective Governance</u>
Goal: Superior customer service in the delivery of recreational programs and services
Objective: Professional, knowledgeable, outgoing, and friendly staff
Type of Measure: Process Outcome
Tool: Customer comment cards & feedback, program surveys, direct staff observations, and staff performance evaluations.
Frequency: Monthly, Quarterly & Yearly
Scoring: 85%
Trend: ↑

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Results of the culmination of participant surveys, observations and performance, with a Target rating of 100% of staff rated good or excellent.	85%	94%	90%	90%

COMMUNITY ENRICHMENT	SECTION 30	RECREATION SERVICES

Council Priority: **Effective Governance**
Goal: Customer satisfaction with programs & services
Objective: Provide quality recreation programs and services that create positive leisure experiences for all participants
Type of Measure: Program Outcome
Tool: Customer feedback, program surveys
Frequency: Daily, Monthly, Quarterly & Yearly
Scoring: 90%
Trend: ↑

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Results of the culmination of participant surveys, with a Target rating of 90% of the overall experience rated good or excellent.	91%	94%	95%	95%

Council Priority: **Fund existing and consider expanded recreational services**
Goal: Fiscal Accountability – Revenue and Expenses of all Recreation Programs **– Adult Programs**

- Assessment of the Flagstaff Aquaplex completed separately due to higher cost recovery directives
- Prior to FY2010 cost recovery of youth and adult programming was not assessed separately

Objective: Adequate revenue generated to meet cost recovery expectations and self sufficiency percentages.
Type of Measure: Outcome
Tool: Program planning sheets, program evaluation worksheets, temporary employee hourly tracking, and Quarterly Budget Reports
Frequency: Quarterly, Annually
Scoring: 85%
Trend:

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Targeted cost recovery of 100% of adult programs following established philosophy.	96%	95%	95%	100%

Council Priority: **Fund existing and consider expanded recreational services**
Goal: Fiscal Accountability – Revenue and Expenses of all Recreation Programs **– Youth Programs**
(Assessment of the Flagstaff Aquaplex completed separately due to higher cost recovery directives)
Objective: Adequate revenue generated to meet cost recovery expectations and self sufficiency percentages.
Type of Measure: Outcome
Tool: Program planning sheets, program evaluation worksheets, temporary employee hourly tracking, and Quarterly Budget Reports
Frequency: Quarterly, Annually
Scoring: 95%
Trend: ↑

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Targeted cost recovery of 50% for youth programs following established philosophy. Note: a 100%score = 50% cost recovery.	96%	95%	100%	100%

COMMUNITY ENRICHMENT	SECTION 30	RECREATION SERVICES

Council Priority: **Fund existing and consider expanded recreational services**
Goal: Fiscal Accountability – Flagstaff Aquaplex
Objective: Adequate revenue generated to meet cost recovery expectations
Type of Measure: Outcome
Tool: Monthly Budget Reports
Frequency: Quarterly, Annually
Scoring: 70%
Trend: ↓

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Annual Cost Recovery Rate between 50% - 70%	**64%**	**60%**	**62%**	**65%**

Council Priority: **Fund existing and consider expanded recreational services**
Goal: Maintain or expand community wide events for residents and visitors.
Objective: Increase attendance at signature community event via expanded marketing and innovative programming.
Type of Measure: Process outcome
Tool: Direct staff observation, tracking via participant clicker device, and vendor surveys.
Frequency: Quarterly, Annually
Scoring: 95%
Trend: ↑

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Participation growth Note: a score of 100% = 10% of growth, 90% = 5% to 10% growth , 80% = 1% to 5% growth, 70% = no growth, 60% = decline	100%	95%	90%	80%

COMMUNITY DESIGN and REDEVELOPMENT

Includes 1807 (Community Design and Redevelopment), 71 (Arts and Science), and 73 (Beautification General Administration).

MISSION

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

PROGRAM DESCRIPTION

Our mission is accomplished through a series of programs briefly described as follows:

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

Beautification - With Beautification and Public Art Commission oversight and in accordance with the provisions of the Lodging, Restaurant and Lounge (BBB) Tax, this program delivers streetscapes, landscaping, building, and signage improvement programs and projects (Section 74). The program includes small grants for historic preservation projects and smaller beautification projects, as well as initiating, executing, and maintaining medium and large projects of this nature.

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

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

Redevelopment – This program seeks to foster redevelopment of sites, districts, and neighborhoods through the recommendation and development of policies and incentives, beautification projects, and planning. Within this program, staff supports the downtown and east side districts. Additionally, the Brownfield Land Recycling Program provides technical support and incentives for the redevelopment of underutilized sites or sites that may be contaminated.

FY 13 ACCOMPLISHMENTS

- ✓ Secured grants and donations to supplement the programs of CD&R
  - EPA 2012 Brownfields Community-wide Assessment Grant ($700,000)
  - NPS Route 66 FUTS Rest Stop Interpretive Signs Grant ($8,750)
  - Route 66 FUTS Rest Stop landscaping donation ($2,500)
  - “Sockdolager” sculpture donation, located in City Hall lobby ($125,000)

- ✓ Furthered community partnerships
  - Ongoing collaboration with Flagstaff Cultural Partners
  - Founded a professional organization of architects in Flagstaff
  - Provided technical support to the Town of Clarkdale, the Town of Camp Verde, and the Hopi Tribe
  - Secured donation of a collection of historic photographs to Cline Library
  - Completed Inter-governmental Agreements for the Arizona Route 66 Coalition (EPA Grant).
- ✓ Furthered community outreach by launching innovative web-based site (VisionFlagstaff.com) and "Flagstaff Quality of Life" Survey.
- ✓ Facilitated Beautification and Public Art Commission development of Public Art Guidelines.
- ✓ Facilitated hiring of Project Manager for the Arts Incubator Feasibility Study; continued participation in Arts Incubator Steering Committee.
- ✓ Completed public art projects, including Then and Now, sculpture at the Aquaplex, and Lumberyard Mural.
- ✓ Participated in Arts & Economic Prosperity IV Study.
- ✓ Facilitated Beautification and Public Art Commission development of Beautification Guidelines.
- ✓ Completed beautification projects, including additional landscaping at Route 66 FUTS Rest Stop, Fourth Street Banners, Downtown Thermometer, and Woodlands/Beulah Medians.
- ✓ Initiated beautification projects: Butler Avenue Medians, East Flagstaff Gateway, Route 66 Planter, Milton Road Signs, and Heritage Square Lighting.
- ✓ Professional design services provided, include Snow Play Parking, Aquaplex Storage Shed, Court House Studies, City Hall LID and Signage Project, Public Library ADA Access and Signage, and Innovation Mesa.
- ✓ Significant participation in City's development of the Zoning Code and Regional Plan, as well as the County's Fort Valley Corridor Study.
- ✓ Ongoing development review, notably the NAIPTA Outdoor Advertising and City Hall Solar Power Project.
- ✓ Facilitated Heritage Preservation Commission development of Historic Facades and Signs Grant Guidelines.
- ✓ Completed heritage preservation project - Interpretive signage at Route 66 FUTS Rest Stop.
- ✓ Implemented new Cultural Resource Study provisions of the Zoning Code.
- ✓ Significant Cultural Resource Studies brought to Heritage Preservation Commission: Lowell Observatory, Public Works Yard, and 611 W. Birch Avenue.
- ✓ Pending designation of local landmarks: Picture Canyon, Buffalo Park, Water Treatment Plant, Freight Station, and Yeager Residence.
- ✓ Pursued various solutions to preserve and address neglect at significant abandoned historic property, located downtown south of the railroad tracks.
- ✓ Implemented the Arizona Route 66 Coalition Communities EPA 2012 Brownfields Community-wide Assessment Grant with the cities of Holbrook and Winslow, and Coconino and Navajo Counties.
- ✓ Continued development of Enhanced Service Districts for downtown and east Flagstaff.
- ✓ Continued development of the Redevelopment and Infill Policy.
- ✓ Provided management for downtown and east Flagstaff, including coordination and planning for regulatory issues, events (New Years Eve and Dew Downtown Flagstaff Ski and Snowboard Festival), holiday decorations, and other day-to-day matters.

FY 14 NEW INITIATIVES AND GOALS

- ➢ Continue grant seeking, using said funds to leverage the execution of other goals.
- ➢ Maintain a high level of community partnering; continue ongoing collaborations and continue to provide technical support to northern Arizona neighbors.
- ➢ Maintain a high level of community engagement and outreach through the implementation of VisionFlagstaff.com and "Flagstaff Quality of Life" Survey.
- ➢ Continue to provide excellent customer service for external and internal customers.
- ➢ Bring Art Incubator Feasibility Study and subsequent planning to City Council.
- ➢ Install significant public art piece (i.e., Rendezvous Sculpture).
- ➢ Initiate public art component of East Flagstaff Gateway.
- ➢ Construct beautification projects, including Fort Valley Road Enhancements, Butler Avenue – North Edge, and East Flagstaff Gateway.

- Program and/or initiate beautification projects arising from launch of VisionFlagstaff.com
- Complete Beautification Project Inventory.
- Review and update beautification project maintenance protocols.
- Designate additional public and private properties as local landmarks.
- Continue with development, adoption, and implementation of the Redevelopment and Infill Policy.
- Maintain the EPA 2012 Brownfields Community-wide Assessment Grant.
- Continue to support Downtown and East Flagstaff district formations and operations.

PERFORMANCE MEASURES

Council Priority: **Retain, expand, and diversify economic base.**
Goal: Create, enhance and preserve the quality of life in Flagstaff for continued economic prosperity.
Objective: Flagstaff has a high quality of life; and, an improved quality of life through Community Design and Redevelopment programs.
Type of Measure: Outcome
Tool: Ongoing online survey
Frequency: Tallied quarterly
Scoring: 1 (Low) through 5 (High); 3 = Neutral
Trend: ← →

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimate	CY 14 Proposed
Average score of survey asking respondents to rate Flagstaff as a place to live.	N/A	N/A	< 3	< 3

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimate	CY 14 Proposed
Average score of survey asking respondents to rate if CD&R programs have improved the quality of life in Flagstaff.	N/A	N/A	< 3	< 3

ECONOMIC DEVELOPMENT
Includes 1801 (Community Investment General Administration), and 78 (Business Attraction, Retention and Expansion)

MISSION

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

PROGRAM DESCRIPTION

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

FY 13 ACCOMPLISHMENTS

- ✓ Hired Economic Development Manager, bringing best in class economic development programming and business development to the City of Flagstaff. Key areas of focus are: increased outreach to small and large businesses; re-positioning Flagstaff as a business-friendly City; outreach and image focused marketing across multiple channels; increased outbound attraction efforts; connectivity with stakeholders and businesses in the region
- ✓ Successfully negotiated the sale of Lots 12 and 13 in the Auto Park for Chrysler commercial trucking division and Fiat.
- ✓ Responded to 21 inbound, non-retail inquiries (13 PIF's from the Arizona Commerce Authority, three requests for information from site selection companies and five requests from non-retail businesses) interested in locating in Flagstaff.
- ✓ Conducted 150 outreach meetings with regional and national commercial real estate executives, businesses and stakeholders interested in learning more about investing or locating in Flagstaff.
- ✓ Assisted eight new retailers in locating to Flagstaff (REI, Natural Grocers, Sprouts, Dunkin Donuts, Chic-Filet, Verde Valley Olive Oil, Jimmy Johns and Some Burros) provided market analysis, demographics, Community Development "handoffs", site selection, advocacy and workforce development.
- ✓ Conducted 25 traditional marketing engagements (interviews by reporters, press releases, advertisements and speaking engagements)
- ✓ Assisted with the expansion of Flagstaff Mall/Marketplace by providing data and retail referrals to Westcor/Macerich.
- ✓ Facilitated the disposition and development of the "Trax" at Route 66 and 4th Street, including developer assistance through the Design Review Process and support of the establishment of tenants.
- ✓ Received $4 million dollar EDA grant for development and construction of the Business Accelerator at Innovation Mesa. Submitted RSOQ to design build community.
- ✓ Produced marketing overview and capabilities presentation and presented to regional business owners, stakeholders and commercial real estate representatives.
- ✓ Attended ICSC in Las Vegas, successfully positioned Flagstaff's competitive advantages to various retailers looking to expand in the next 12-36 months. Presented custom, needs based, market analysis to 15 pre-qualified companies.

- ✓ Enhanced BR&E program and reached out to 12 qualified businesses, stakeholders and entrepreneurs. Programming focused on business advocacy and needs analysis outreach with small and large business owners.
- ✓ Conducted local outreach to 250 businesses, entrepreneurs, stakeholders, real estate agents and developers in Flagstaff to present economic development services.
- ✓ Expanded Buxton data and analytics outreach to include a holistic market analysis using multiple data sources depending on the businesses' needs; provided market analysis to 41 existing businesses, real estate developers and retail prospects.
- ✓ Identified, promoted and facilitated available grant and incentive opportunities to local businesses. Successfully partnered and facilitated technical grant writing with Joy Cone on 2012 ACA rural grant program receiving a $100,000 award. This is the third year in a row the City has successfully partnered with a qualified company, and received full market share for Northern Arizona.
- ✓ Received and implemented $200,000 revolving loan fund from NACOG. Leveraged funds with NACET, ECoNA and County to create a regional capital program for qualified area businesses.
- ✓ Maintained B3 program to include at least 12 business interviews, documenting performance.
- ✓ Continued staff support of NACET creating 40 high wage/low impact jobs.
- ✓ Project Manager for a major expansion of one of the City's largest employers that includes managing the City's internal team (Community Investment, Utilities, Community Development and Legal) and the client's senior management and internal and external legal council.
- ✓ Early founding members and contributors to STEM consortium, successfully worked to have Council adopt STEM resolution, establish STEM gateway signage with ADOT, provided support for STEM coordinator position and currently working with Phoenix based science center to establish a satellite center in downtown Flagstaff.
- ✓ Advanced community efforts for workforce development by re-examining curriculums, and strengthening relationships with the various public, private, and educational agencies to meet changing industry needs.
- ✓ Created "tool box" of resources for the business community including: workforce training opportunities; federal, state and local grant and incentive programs; site selection; market analysis; demographic overview; and business advocacy/navigation of City Hall.
- ✓ Assisted with the expansion of Aspen Place by providing data and retail referrals to Red Development.
- ✓ Continued financial and personnel support to SEDI, ECoNA, Flinn Foundation, and Science Foundation Arizona.
- ✓ Continued leadership support to ECoNA in the areas of Business Retention and Expansion, and Business Attraction.
- ✓ Assisted Airport Director and City management in the pursuit of an additional air carrier/new route.
- ✓ Continued building relationship with Community Development Division, by providing support and a "bridge" to companies that are expanding or locating in Flagstaff.
- ✓ Established Customer Relationship Management system for Economic Development Staff allowing for increased, targeted outreach.
- ✓ Updated flagstaffprospector.com with new look and economic development tools.
- ✓ Created and established Flagstaff Commercial Real Estate Networking Group and Flagstaff Capital Group to increase connectivity between "dealmakers" and City Hall, as valuable resources for expansion and attraction purposes.
- ✓ Created Commercial Real Estate Group, Flagstaff Capital Group and City of Flagstaff Community Investment Group on LinkedIn to increase outreach and communication with business and stakeholders.
- ✓ Created and established Business Assistance Kiosk at City Hall.
- ✓ Full redesign of cityofinnovation.com website. Newly designed site focuses on providing best in class economic development tools online and positions the City of Flagstaff as a great place to work, live and play.

ECONOMIC VITALITY	SECTION 78	ECONOMIC DEVELOPMENT

FY 14 NEW INITIATIVES AND GOALS

- Expand economic development outreach to 300 small and large businesses, entrepreneurs, stakeholders, real estate executives and developers in Flagstaff to present economic development services.
- Expand Business Retention and Expansion program to include at least 80 business interviews, to include some or all of the following tools: stakeholder needs analysis; B3 interviews; Economic Development toolbox; incentive and grant overview; advocacy and coordinating for the business community and City Hall.
- Advance community efforts for workforce development by strengthening relationships with various private, public, not for profit and educational agencies.
- Identify and promote available grant and incentive opportunities to all local businesses, continue to successfully partner with qualified companies, facilitate appropriate application(s), secure award(s) and manage award(s).
- Promote, educate and award local businesses(s) on revolving loan fund for expansion or attraction purposes.
- Provide custom, needs based, market reports to 30 existing businesses, 15 real estate developers and 20 retail prospects.
- Add at least 10 new and expanding retailers to the community, targeting established developments and infill opportunities.
- Add three new non-retail businesses and start-ups to the general community.
- Facilitate the addition of new APS Substation to provide power to the Airport Business Park to support commercial and industrial business expansion.
- Continue financial and personnel support to ECoNA, STEM Consortium, Flinn Foundation and Science Foundation Arizona.
- Continue leadership support of ECoNA in the areas of Business Retention and Expansion and Business Attraction.
- Continue building relationship with Community Development Division, by providing support and a “bridge” to companies locating or expanding.
- Expand outreach efforts to local businesses, real estate community, industry groups/associations and banking community to provide overview of Economic Development “toolbox” of services.
- Partner with Airport Director to secure a second airline/route.
- Facilitate and complete design and award construction contract for Business Accelerator on Innovation Mesa.
- Continue working with NACET to provide assistance in creating 50 new jobs.
- Continue supporting entrepreneurial environment through outreach with SBDC/CCC, NACET and various other groups working to diversify and strengthen our economic base.
- Create and market site renderings for undeveloped space at the Airpark and various other high traffic/use areas within the City to encourage new development and increase economic base.
- Advance community connectivity with stakeholders, businesses and developers in other markets to increase deal flow, correctly position Flagstaff’s opportunities and provide more resources to local business community.

PERFROMANCE MEASURES

Council Priority: **Retain, expand, and diversify economic base.**
Goal: Create an environment that retains and expands local businesses in Flagstaff.
Objective: Monitor health of businesses in the community and provide tools and programs for existing businesses to improve their performance.
Type of Measure: Program outcome
Tools: Business outreach programs, trend analysis, market analysis, City, State and Federal grant and incentive programs, revolving loan fund, ECoNA, staff advocacy, workforce development tools, NACET and other business performance programs.
Frequency: Regular contact via phone, email, and in-person business visits, speaking engagements, CityofInnovation.com updates, quarterly e-newsletter and educational outreach.
Scoring: Retaining 95% of Flagstaff's major employers (75 or more employees).
Trend: ←→

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Local businesses retained and/or expanded	95%	95%	95%	95%
Expand workforce through the creation of high wage/low impact jobs	N/A	N/A	75	100

Council Priority: **Retain, expand, and diversify economic base.**
Goal: Create an environment that is attractive to high wage/low impact companies.
Objective: Market aggressively to targeted sectors and utilize incentive policies.
Type of Measure: Policy/Program outcome
Tools: Arizona Commerce Authority, ECoNA, CityofInnovation.com, FlagstaffProspector.com, trade shows, outbound lead generation, advertising and other marketing materials, and generating appropriate lead referrals from existing companies.
Frequency: Planned sales missions and trade shows to strategically targeted regions/industries to meet with high wage/low impact business owners, commercial real estate executives and multipliers. Ongoing marketing programs that connect and engage with high wage/low impact business owners, commercial real estate executives and multipliers through web, social media, public relations and advertising.
Scoring: Respond to 100% of qualified leads with/from ECoNA, Arizona Commerce Authority, site locators, and existing companies. City of Flagstaff Economic Development staff to conduct 150 sales calls to qualified businesses interested in locating to Flagstaff.
Trend: ←→

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Respond to qualified new business leads	100%	100%	100%	100%
Outbound, business development to businesses, commercial real estate executives and stakeholders looking to locate or invest in Flagstaff.	N/A	N/A	150	200

ECONOMIC VITALITY	SECTION 78	ECONOMIC DEVELOPMENT

Council Priority: **Retain expand and diversify economic base.**
Goal: Sustain existing development projects
Objective: Facilitate and support existing developments, developers, leasing agents, and funders by providing assistance in locating appropriate tenants and helping to navigate the DRB process.
Type of Measure: Program Outcome
Tool: FlagstaffProspector.com, Real Estate networking group, Capital community group, Development Review Process, Zoning Code, Regional Plan, Incentive Policies, Retail Analysis, business assistance kiosk, community outreach and other data research
Frequency: Regular cityofinnovation.com and social media updates, regular business/industry meetings, annual ICSC attendance.
Scoring: Based on Economic Development staff contacts from committed projects/tenants, 80% of viable developments and signed leases transitioned to DRB/IDS process.
Trend: ←→

Measures:	**CY 11 Actual**	**CY 12 Actual**	**CY 13 Estimated**	**CY 14 Proposed**
Transition viable projects to DRB/IDS process	80%	85%	90%	90%
Square footage of new locates Economic Development staff have assisted	N/A	N/A	85,000	100,000

MISSION

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

PROGRAM DESCRIPTION

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

FY 13 ACCOMPLISHMENTS

- ✓ Improved facilities and enhanced customer service through remodeled airline counters and enhancements to Airport Administrative Offices.
- ✓ Obtained grant funding from the FAA for the "Aircraft Storage Area" to reconstruct failing asphalt in the aircraft storage area (known as the Westplex).
- ✓ Completed joint seals replacement on concrete ramp in front of the terminal; funded with a grant provide by Arizona Department of Transportation Aeronautics Division.
- ✓ Completed FAA grant funded project to reconstruct south half of taxiway and replace lights and signs.
- ✓ Through the efforts of Airport staff, the Airport remained open and had no snow closures this year.
- ✓ Hosted fifth annual Armed Forces Day Open House.
- ✓ Worked with US Airways to increase passenger enplanement by 3% in 2012.
- ✓ Completed Air Rescue Firefighting training for staff and maintained FAA compliance.
- ✓ Completed a discrepancy-free FAA Certification and Safety inspection.
- ✓ Maintained full occupancy of Airport general aviation storage hangars and shade storage facilities.
- ✓ Airport Director was elected 2nd Vice-President of the Board of Directors for Arizona Airports Association.
- ✓ Flagstaff Pulliam Airport won Tourism Recognition Award as an economic driver for the State.
- ✓ Flagstaff Pulliam Airport won 2012 Arizona Transportation Partnering Excellence Award.

FY 14 NEW INITIATIVES AND GOALS

- ➢ Release a Request for Proposal for additional air carrier service to Flagstaff; and, obtain a successful bidder.
- ➢ Continue work with FAA to replace the Instrument Landing System.
- ➢ Work with Real Estate and Economic Development Staff to lease parcels in the Airport Business Park.
- ➢ Complete the planning for pavement replacement in the aircraft storage area.
- ➢ Maintain full occupancy of general aviation hangars and shade storage facilities to maximize revenues.
- ➢ Streamline Airport operations and maintenance costs to preserve budget dollars.
- ➢ Plan and host sixth annual no-fee Armed Forces Day Open House to increase community awareness of the Airport's capabilities, functions and equipment.
- ➢ Achieve a discrepancy-free FAA Certification and Safety inspection.
- ➢ Secure additional FAA grant funding for Airport capital projects.

PERFORMANCE MEASURES

Council Priority: Repair, Replace, Maintain Infrastructure
Goal: Ensure the entire Airport's operational and facility tasks function in concert to promote and support reliable commercial air travel.
Objective: Reduce commercial flight cancellations through effective runway and taxiway maintenance, timely snow removal operations and regular maintenance of airfield navigation aids.
Type of Measure: Program Outcome
Tool: Air carrier flight activity and landing reports, daily operations inspection logs, published Notices to Airmen and passenger feedback
Frequency: Monthly
Scoring: 5% or less cancelled – progressing, average. 5+ to 7% cancelled – caution, warning. More than 7% cancelled - need to review, discuss
Trend: ←→

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Percentage of scheduled commercial flights cancelled	3.1%	2.2%	3.0%	3.0%

Council Priority: Retain, Expand and Diversify Economic Base
Goal: Provide a safe and secure environment where air passengers have multiple travel destination choices at affordable prices.
Objective: Grow commercial air travel to and from Flagstaff in the form of increased enplanements.
Type of Measure: Program Effectiveness
Tool: Air carrier flight activity and landing reports, passenger comment cards, CVB, Visitor Center and Chamber of Commerce feedback, SCASDP grant/RFP process
Frequency: Measured monthly; reported annually
Scoring: 3% growth or more – progressing, average. Less than 3% to zero growth – caution, warning. Any annual decline – need to review, discuss
Trend: ↑

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Percentage change in annual passenger enplanements	-2.2%	+3.0%	+1.0%	+1.0%

Council Priority: Community Facilities and Services (Including Public Safety)
Goal: Meet or exceed FAA requirements for Aircraft Rescue Firefighting and on-airport medical responses.
Objective: Consistently arrive at the scene within three minutes of alert notification.
Type of Measure: Program Effectiveness
Tool: Air Traffic Control tower logs, Airport incident report forms, daily operations inspection checklists/logs
Frequency: Measured monthly; reported annually
Scoring: 100% of responses within 3 minutes – progressing, average. 99.9% to 97% response within 3 minutes – caution, warning. Less than 97% of responses within 3 minutes – need to review, discuss.
Trend: ←→

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Percentage of emergency call responses within three minutes	100%	100%	100%	100%

MISSION

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

PROGRAM DESCRIPTION

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

For planning purposes, the administration and implementation of the programs and activities of this section are combined with Section 1807 (Community Design), 71 (Arts and Science), and Section 73 (Beautification General Administration), and are planned comprehensively. See Section 18, Community Investment, for greater detail.

FY 13 ACCOMPLISHMENTS

- ✓ See Section 18, Community Investment.

FY 14 NEW INITIATIVES AND GOALS

- ➢ See Section 18, Community Investment.

PERFORMANCE MEASURES

See Section 18, Community Investment.

MISSION

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

PROGRAM DESCRIPTION

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

For planning purposes, the administration and implementation of the programs and activities of this Section are combined with Section 1807 (Community Design), 71 (Arts and Science), and 73 (Beautification General Administration) and are planned comprehensively. See Section 18, Community Investment, for greater detail.

FY 13 ACCOMPLISHMENTS

- ✓ See Section 18, Community Investment.

FY 14 NEW INITIATIVES AND GOALS

- ➢ See Section 18, Community Investment.

PERFORMANCE MEASURES

See Section 18, Community Investment.

ECONOMIC VITALITY	SECTION 84	CONVENTION AND VISITORS BUREAU

MISSION

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

PROGRAM DESCRIPTION

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

FY 13 ACCOMPLISHMENTS

- Increased BBB revenues by 6.3% (thru Jan 2013) through targeted media advertising plan, enhanced leisure and group sales, and increased public relations efforts.
- Conducted research, photo shoot, focus groups and presentations to staff, Tourism Commission, stakeholders and city council on re-imaging campaign and launched campaign in May.
- Secured the International Planetary Defense Conference for 2013 during shoulder season attended by 300 people with an estimated $365,000 economic impact.
- Secured three different International Conferences for 2014 that will bring an average of 500 people for each conference over a three week time period. These three conferences are anticipated to generate $1 million dollars in lodging revenues over the three week time frame.
- Secured the 50th anniversary Ford Mustang Pony Ride which will bring up to 500 Ford Mustangs through Flagstaff during shoulder season of 2014 with an estimated $40,000 economic impact.
- Developed and led two Flagstaff and northern Arizona sales missions to Germany, France and Belgium, met with 70 trade professionals in 40 offices in 9 cities. Early results include addition to Flagstaff in four new fly drive itineraries, and a 2013 group tour with 10 departures that will each stay for 2 nights in Flagstaff. US based International Receptive operators indicate that bookings into Flagstaff have increased from 9-14% during 2012.
- Created French language collateral materials for tour operators promoting “Family friendly” Flagstaff. Additionally, the Route 66 walking tour has been translated for use by our French visitors. Both pieces were translated by professionals free of charge to the CVB.
- Developed a new “Guide to Educational and Recreational Experiences for Student Groups”. This guide targeted the student tour operators and teachers will be used as a resource to solicit student tours by the CVB, hotels and local attractions. Guide distributed to six Flagstaff attractions and four hotels.
- Increased Flagstaff’s presence and follower engagement on social media sites; Follower totals on Twitter 3,987 and Facebook fans 40,556. Our social media fans and followers have increased 14.9%.
- Created VisitFlagstaff profiles on Instagram and Pinterest and began posting and increasing followers.
- Conducted the *Flagstaff Travel Sweepstakes* on Flagstaff, Arizona Facebook fan page. Received total of 510 entries from 2,487 visits to the site.
- Organized individual itineraries for 32 travel writers and hosted one group familiarization tour for 10 international journalists in partnership with the Arizona Office of Tourism.
- Increased public relations presence in Canada by participating in the Arizona Office of Tourism’s Vancouver Media Marketplace and Canadian Traveler Magazine’s Discover America Day.
- Public Relations generated $1.1 million in value for calendar year 2012.
- Produced and printed the 2013 Flagstaff Visitor Guide, revised with fold-out City map and expanded travel information, providing increased benefit to Flagstaff tourism businesses.
- Placed more than 250 print ads, web banners and email blasts in both national and international markets.
- Enhanced internal customer service by providing marketing support to other divisions within the city.

- Procured professional website development company to create the CVB's new consumer website.

FY 14 NEW INITIATIVES AND GOALS

- Meeting/Events/Sales to partner with a minimum of 2 stakeholders on co-op advertising for the trade magazines that target Astronomy, Adventure Traveler, Biotech and Sciences to acquire a minimum of two more meetings leads.
- Create a quarterly tracking form to improve targeted marketing efforts for meetings and tour travel.
- Perform quarterly site visits by various staff to keep up-to-date on area attractions and hotels.
- Develop a baseline measurement of the number of tour operator and trade professional direct, in person, contacts made annually reaching a minimum of 300 trade contacts during FY14 with a 1% increase in overall leads.
- Utilize Educational Guide for Student groups to assist in securing two new student group tour bookings.
- Create a product inventory of Australian tour operators to determine the amount of Flagstaff product currently available in the Australian market.
- Conduct additional photo shoots for images to utilize in the newly launched advertising campaign and consumer website, as well as for the inclusion in the Flagstaff CVB photo library utilizing local photographers.
- Strengthen re-imaged branding by redesigning the 2014 Flagstaff Visitor Guide, CVB sales kits and all other marketing collateral as well as oversee the new website.
- Translate and produce the *Explore Flagstaff* guide in Japanese, Chinese and Italian to join existing translations in Spanish, French and German.
- Increase PR value of earned media by two percent (2%) through increased presence in key markets.
- Create a comprehensive social media plan to Increase fan/follower engagement on Visit Flagstaff social media sites, including Twitter, Facebook, Instagram and Pinterest, by three percent (3%) through contests, interactive elements and providing timely up-to-date information.
- Establish a blog for destination Flagstaff updated weekly with relevant and timely information.
- Continue strategic collaboration between Visitor Services, PR, Sales and Marketing programs to create a cohesive destination message.
- Increase PR value of earned media in meetings and tour and travel industry publications by three percent (3%).
- Cultivate partnerships with statewide stakeholders such as the Arizona Office of Tourism, CVBs, and Chambers of Commerce, to build and/or expand the knowledge of Flagstaff's offerings. Utilize memberships in organizations such as the Public Relations Society of America and Western Association of CVB's to reach out to new audiences.
- Create a quarterly E-newsletter specifically for media contacts with Flagstaff news and updates.

PERFORMANCE MEASURES

Council Priority: **Retain, expand, and diversify economic base**
Goal: Provide the community with resources that meet or exceed expectations through increased BBB revenues.
Objective: Increase visitation and extend the length of stay by positioning Flagstaff as the premier year-round destination while maintaining strong travel patterns on weekends and during high season, and increasing occupancy mid-week and in slower shoulder and off-seasons.
Type of Measure: Outcome
Tool: Room night bookings generated through leads, RevPAR (revenue per available room) and occupancy reports, restaurant/bar sales, attraction visitation, media coverage and publicity value, reach and frequency of marketing, website visits, fulfillment request/distribution and e-marketing/social media subscribers/interactions.
Frequency: Monthly
Scoring: BBB revenues at or above projection
Trend: ↑

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimate	CY 14 Proposed
Bed Board and Booze (BBB) Tax revenues	$5,368,990	$5,667,320	$5,750,000	$5,850,000

*figure through January 2013

MISSION

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

PROGRAM DESCRIPTION

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

FY 13 ACCOMPLISHMENTS

- Assisted 51,008 visitors in the first seven months of the fiscal year and 87,272 in calendar year 2012.
- Enhanced relationships with front-line hotel staff and local businesses to broaden awareness of the Visitor Center as a premier location for regional information and collateral material.
- Maximized partnerships through Referral Program receiving 134 for the year.
- Grand Canyon Ticket Kiosk generated 517 sales.
- Participated in First Friday Art Walk to promote visitor services.
- Developed and provided on-site opportunities, such as educational forums, informational displays and programs to enhance both the visitor and local community's experience.
- Coordinated with Amtrak, BNSF and other City sections/programs to improve the visitor experience at the Train Station through facility upgrades and enhancements.

FY 14 NEW INITIATIVES AND GOALS

- Increase visitor walk-ins by 2% through enhanced programming.
- Increase VC referral program feedback by 2%.
- Increase awareness of Grand Canyon Ticket Kiosk.
- Expand Visitor Center (VC) outreach to include downtown businesses located south of the train station.
- Enhance the referral program by stronger engagement of hotel front line staff.
- Continue to create new tourism learning opportunities by reaching out to local organizations.
- Increase survey customer service ratings through interior facility enhancements. .
- Work with the City of Flagstaff's Beautification department and maintenance staff to improve exterior property.
- Complete signage for Amtrak.

PERFORMANCE MEASURES

Council Priority: **Community Facilities and Services (Includes Public Safety)**
Goal: Infrastructure and public services will be provided in efficient, equitable and effective manner.
Objective: Enhance existing customer service programs to encourage visitors to stay longer and/or revisit Flagstaff.
Type of Measure: Program Effectiveness
Tool: Customer service surveys, walk-in visitation
Frequency: Monthly
Scoring: Percentage of survey respondents with satisfaction rating of 4 or above on scale or 1 to 5 (5 being highest) and number of visitors that utilize the Visitor Center
Trend: ↑

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimate	CY 14 Proposed
VC Customer Service Survey (# surveys / % satisfaction)	389 / 96%	438/97.9%	450/98%	475/98%
Visitor Center Walk-ins	96,338	87,272	92,000	97,500

FIRE DEPARTMENT	SECTION 21	FIRE

MISSION

The mission of the Flagstaff Fire Department is to responsibly protect values at risk in our community. We do this by protecting life, property, and community resources through preparation, prevention, response, and mitigation.

PROGRAM DESCRIPTION

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

FY 13 ACCOMPLISHMENTS

- ✓ Continually monitored response data for NFPA compliance
- ✓ Ordered, Received, and Placed a new Type 1 Engine in service
- ✓ Developed electronic formats for hydrant flow testing, quarterly inspection assignments, and FAQ's relating to fire code enforcement.
- ✓ Streamlined operations quarterly inspection assignments by developing a master list that reflects the new district response boundaries and incorporating permitted occupancies into the appropriate quarter based off billing cycle
- ✓ Coordinated development, outreach, and initial roll-out of *Forest Health & Watershed Protection Project* (Bond Question #405);
- ✓ Continued to manage the Dept's Social Media program;

FY 14 NEW INITIATIVES AND GOALS

- ➢ Develop quarterly trainings for operational personnel on fire protection systems and pre-fire planning of target hazards.
- ➢ Develop an online self inspection program that would allow low risk occupancies currently categorized as self inspection occupancy in firehouse data system to conduct an inspection of their building by filling out an online questionnaire.
- ➢ Monitor Response data, and maximize deployment efficiencies
- ➢ Develop a monitoring program; and Initiate forest treatments (either watershed, any jurisdiction)
- ➢ Completion of MOU and any subsequently-required agreements with State of AZ; initiate public outreach effort; with USFS, complete the Environmental Analysis, and issue a Decision Notice

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FIRE DEPARTMENT	SECTION 21	FIRE

PERFORMANCE MEASURES

Council Priority: Community Facilities and Services
Goal: To provide the highest level of customer services
Objective: Monitor and increase Customer satisfaction
Type of Measure: Program Effectiveness
Tool: Customer Satisfaction Survey
Frequency: Quarterly
Scoring Over 98% = progress, 97% to 95% = Caution, below 94% evaluate the program**.**
Trend: ➔

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Customer Satisfaction	98.2%	99.2.%	98%	98%

Council Priority: Community Facilities and Services
Goal: To have all Fire Code violations corrected with 120 days of recognition.
Objective: To ensure Fire Code violation are fixed or cleared.
Type of Measure: Program Efficiency
Tool: Using our Data Base system we can track violations and the clearing of them
Frequency: Quarterly
Scoring: Over 85% = progress, 84% to 70% = Caution, below 69% evaluate the program
Trend: ➔

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Correct, or refer to fire prevention 100% of fire code violations found during quarterly engine company inspections within 120 days (Note: All fire code violations are ultimately corrected.)	88%	98%	95%	95%

Council Priority: Community Facilities and Services
Goal: Provide Advance Life Support (ALS) to all areas of the City
Objective: Track and maintain above 94% of days with ALS personnel operating in each fire station district.
Type of Measure: Program Effectiveness
Tool: Track via daily staffing rosters
Frequency: Quarterly
Scoring: 95% progress, 94% to 90% Caution, below 89% Evaluate the program
Trend: ←→

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Station #1	96%	97%	95%	95%
Station #2	94%	90%	95%	95%
Station #3	95%	99%	95%	95%
Station #4	97%	95%	95%	95%
Station #5	97%	93%	95%	95%
Station #6	99%	98%	95%	95%
Station #7	95%	oos		

FIRE DEPARTMENT	SECTION 21	FIRE

Council Priority: **Community Facilities and Services**
Goal: Limit the amount of lost time line of duty injuries to .5 FTE's per day.
Objective: To maintain a level of less then .5 FTE's of lost time due to line of duty injuries.
Type of Measure: Outcome
Tool: Review in Accident Report
Frequency: Quarterly
Scoring: Below .5 Progressing, .6 to 3.8 Caution, 3.9 or more revaluate the program.
Trend: ↑ **(**New goal)

Measures:	**CY 11 Actual**	**CY 12 Actual**	**CY 13 Estimated**	**CY 14 Proposed**
Limit the amount of lost time resulting from line of duty injuries to .5 FTE's per day.	.1	.3	.5	.5

Council Priority: **Community Facilities and Services**
Goal: Provide the quickest response to 911 emergency call.
Objective: Achieve response time to satisfy stated goal.
Type of Measure: Program Efficiency
Tool: Response time analysis in our data base system.
Frequency: Quarterly
Scoring: 75% progressing, 74%to 65% Caution, Below 64% revaluation of the program.
Trend: ←→ New Goal CY 2013

Measures:	**CY 11 Actual**	**CY 12 Actual**	**CY 13 Estimated**	**CY 14 Proposed**
The first arriving vehicle is on scene of an incident within 5 minutes, 75% on the time.	62% New for 2013	61%	70%	75%

Council Priority: **Resiliency and Preparedness Efforts**
Type of Measure: Program Effectiveness
Tool: Data base system has this reporting capability**.**
Frequency: Quarterly
Scoring: Relative to each goal actual numbers
Trend: ←→ New Goal CY 2013

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

Outcome: Risk to our forests and watersheds are diminished: sustainability is enhanced.
Objective: Complete 180 acres of combined treatment.

Measures:	**CY 11 Actual**	**CY 12 Actual**	**CY 13 Estimate**	**CY 14 Proposed**
Thinning - Complete 60 acres	615 acres	168 acres	240 acres	240 acres
Debris Disposal - Complete 80 acres (*Pile burning, chipping, or removal)*	399 acres	479 acres	320 acres	320 acres
Ecosystem Health - Complete 60 acres of broadcast burning	0 acres	302 acres	240 acres	240 acres

FIRE DEPARTMENT	SECTION 21	FIRE

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

Outcome: Flagstaff actively moving toward a fire-adapted and firewise community.
Objective: Limit wildfire size on both treated and non treated property.

Measures:	**CY 11 Actual**	**CY 12 Actual**	**CY 13 Estimate**	**CY 14 Proposed**
Limit average wildfire size on treated property - *5 Year Average (2007-2011) = .36 acres/yr*	.19	.28	5.0	5.0
Limit average wildfire size on non-treated property- *5 Year Average (2007-2011) = 9.4 acres/yr*	5.4	1.3	20.0	20.0

GENERAL ADMINISTRATION	SECTION 01	CITY MANAGER

MISSION

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

PROGRAM DESCRIPTION

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

FY 13 ACCOMPLISHMENTS

- ✓ Completed construction of Rio de Flag flood control Thorpe Bridge Project.
- ✓ Completed Phase I and Phase II of Renewable Energy Projects through Power Purchase Agreement.
- ✓ Executed successful second annual Dew Downtown event with record participation and sponsorship.
- ✓ Successful approval of special bond authorization election to fund relocation of core services maintenance facility.
- ✓ Successful approval and initial implementation of forest health and water supply protection project, including signed agreements with United States Forest Service.
- ✓ Successfully met employee compensation triggers.
- ✓ Initiated Straightening-the-Pipes Internal Process Initiative
- ✓ Completed website redesign.
- ✓ Completed Inner Basin Pipeline Reconstruction Project.

FY 14 NEW INITIATIVES AND GOALS

- ➢ Get approval of a Red Gap Pipeline Right-of-Way
- ➢ Allocate $800K-1M in new dollars toward infrastructure (not including utilities)
- ➢ Increase employee pay
- ➢ Establish financing and site for Court House
- ➢ Acquire property for Public Works Facility
- ➢ Complete agreements for forest health
- ➢ Complete comprehensive water policy
- ➢ Complete Power Purchase Agreement projects at Airport, Rio, and Aquaplex
- ➢ Determine new strategic direction for Rio De Flag
- ➢ Continue to grow citizen engagement initiatives
- ➢ Complete Straightening-the-Pipes Internal Process Initiative
- ➢ Sell City land for Court House
- ➢ Establish new search engine for City website
- ➢ Complete citizen survey
- ➢ Implement new customer service plan
- ➢ Complete ACMA Task on University Relationships
- ➢ Conduct a strategic planning retreat with Leadership
- ➢ Work with Alliance to agree on one main objective for the year
- ➢ Acquire codification service for Clerk's Office
- ➢ Implement Document Management Process in Clerk's Office

PERFORMANCE MEASURES

Management Priority: Effective Governance
Goal: Meet Council and Administration goals established in this Fiscal Year
Objective: City Council will see results/progress in Council project priorities through the Council Cabinets and other work groups established and facilitated by the City Manager.
Type of Measure: Policy Outcome and completion of City Council goals
Tool: Completion of City Council goals measured by annual evaluation of City Manager
Frequency: Annually
Scoring: Below Expectation, Partial Accomplishment, Substantial Accomplishment, Complete
Trend: ↑

Measures:	FY 11 Actual	FY 12 Actual	FY 13 Estimated	FY 14 Proposed
Annual Evaluation of City Manager by City Council	Substantial Accomp-lishment	Substantial Accomp-lishment	Substantial Accomp-lishment	Substantial Accomp-lishment

Council Priority: Effective Governance
Goal: Complete Citizens Survey
Objective: Increase community engagement and improve responsiveness
Type of Measure: Community Response
Tool: Citizen Survey
Frequency: Citizens Survey is completed every 3-4 years.
Scoring: Percentage or Increase, Decrease, No Change
Trend: →

Measures:	FY 11 Actual	FY 12 Actual	FY 13 Estimated	FY 14 Proposed
Survey Response Rate	N/A	N/A	N/A	10% Increase
Survey Results – Percentage of residents rating overall City services as “good” or “better.”	N/A	N/A	N/A	90%
Survey Results – Percentage of residents rating ease of accessing government information and services as “good” or “better.”	N/A	N/A	N/A	85%

Council Priority: Effective Governance
Goal: Improve community engagement
Objective: Increase accessibility and effectiveness of community engagement tools
Type of Measure: Community Response
Tool: Website, social media and Report a Concern module
Frequency: Annually, Community Survey
Scoring: Percentage or Increase, Decrease, No Change
Trend: →

Measures:	FY 11 Actual	FY 12 Actual	FY 13 Estimated	FY 14 Proposed
Number of Facebook “likes”	N/A	N/A	200	400
Number of Twitter followers	N/A	N/A	150	300
Report a Concern Online – percentage of concerns “closed”	N/A	N/A	85%	5% increase from last year

Management Priority: Resiliency and Preparedness
Goal: Enhance City resiliency and preparedness to weather related impacts and emergencies.
Objective: Ensure all Divisions have updated continuity of operations and/or emergency response plans.
Type of Measure: Number of completed plan updates
Tool: Coordination with Leadership, Fire Department and County Office of Emergency Management.
Frequency: Annually
Scoring: Percentage completed
Trend: →

Measures:	FY 11 Actual	FY 12 Actual	FY 13 Estimated	FY 14 Proposed
Completed division-level continuity of operations plan and/or emergency response plan updates	N/A	N/A	N/A	75%

GENERAL ADMINISTRATION	SECTION 0109	REAL ESTATE

MISSION

The mission of the Real Estate Program is to provide assistance and support services to other Departments in the acquisition, sale, leasing and management of real property necessary for utilization of the City's Housing program, Capital Improvements, Economic Development and Collaboration with other local agencies, public private and non-profit. The program also provides guidance in planning of projects affecting property and facilities.

PROGRAM DESCRIPTION

The Real Estate program provides oversight to assure transaction management in the conveyance of real property and leasing of City owned property and facilities. The program provides advice on project schedules requiring acquisition and use of property rights, along with providing property information to departments. This program performs the negotiation and acquisition for properties identified for various projects. The sale, leasing or exchange of excess properties is coordinated with legal review and procurement standards along with a City wide overview.

FY 13 ACCOMPLISHMENTS

- ✓ Purchase of Picture Canyon Acquisition
- ✓ Worked on Politically Sensitive, high profile project with City Management
- ✓ ADOT right of way acquisitions
- ✓ Management and auditing of City owned properties
- ✓ Negotiations with the Bureau of Indian Affairs
- ✓ Capital Improvement Program right of way acquisitions
- ✓ City Owned Property Use Plan

FY 14 NEW INITIATIVES AND GOALS

- ➢ Core Service Facility Maintenance yard acquisition
- ➢ Municipal Courts Project
- ➢ Beulah/ University P3 Project with ADOT
- ➢ Adopt Airport Leasing and Land Management Policy and Plan
- ➢ Observatory Mesa
- ➢ Maintain a high level of community engagement and outreach, while providing excellent customer service

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PERFORMANCE MEASURES

Council Priority: **Directly relates to completion of the Rio De Flag Project**
Goal: Flood Control Improvements
Objective: Acquire right of way and easements for Rio De Flag
Type of Measure: Output
Tool: Process
Frequency: Per project term
Scoring: 100%
Trend: ↑

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Complete acquisition of right of way – Phase 1	90%	100%	100%	100%
Complete acquisition of right of way and easements – Phase 2	NA	15%	100%	100%

GENERAL ADMINISTRATION	SECTION 0109	REAL ESTATE

Council Priority: **Good Neighborhoods, Affordable Housing and varied Recreational Activities**
Goal: Open Space & FUTS
Objective: Acquire Open Space & FUTS easements
Type of Measure: Output
Tool: Process
Frequency: Per project term
Scoring: 95%
Trend: ↑

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Complete acquisitions and easements	90%	95%	95%	95%

Council Priority: **Improvements of Streets**
Goal: Right of Way Acquisitions
Objective: Acquire Rights of Way and Easements as necessitates
Type of Measure: Output
Tool; Process
Frequency: Per Project Term
Scoring: 95%
Trend: ↑

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Complete acquisitions and easements	90%	95%	95%	95%

Council Priority: **Address Core Maintenance Facility**
Goal: Maintenance Facility
Objective: Acquisition of Maintenance property
Type of Measure: Output
Tool; Process
Frequency: Per Project Term
Scoring: 100%
Trend: ↑

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Complete acquisitions and easements	0%	0%	50%	100%

GENERAL ADMINISTRATION	SECTION 0111	CITY CLERK

MISSION

The City Clerk's Office supports the values of the community and the organization through the delivery of quality customer service; conducting fair and open municipal elections; developing and distributing City Council agenda materials and preparing/maintaining related minutes; providing broad organizational support; managing the City's records management program and accessibility to public records; overseeing boards and commissions; and ensuring that official postings, notices and related publishings meet legal compliance.

PROGRAM DESCRIPTION

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

FY 13 ACCOMPLISHMENTS

- ✓ Implemented Codification Software
- ✓ Integrated new City Clerk into organization
- ✓ Conducted November Special Bond Authorization Election
- ✓ Implemented Agenda Quick Software
- ✓ Completed updates to City Charter
- ✓ Completed updates to Boards and Commission Handbook
- ✓ Implemented new recruitment strategy for Boards and Commissions

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FY 14 NEW INITIATIVES AND GOALS

- ➢ Implement Document Management Process
- ➢ Increase training and use of Laser Fiche
- ➢ Continue the numbers of citizens involved on Boards and Commissions.

PERFORMANCE MEASURES

Management Priority: Effective Governance
Goal: Effective document management
Objective: Increase efficiency of City Clerk document processing
Type of Measure: Number of documents processed
Tool: Clerk Office document management database
Frequency: Annually
Scoring: Average number/percentage
Trend: →

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Sets of Council meeting minutes ready by the next Council meeting	N/A	N/A	100%	100%
Document management – Number of days for Administration/Council routed documents	N/A	N/A	30 day annual average	25 day annual average

Management Priority: Effective Governance
Goal: Increase community involvement
Objective: Increase community involvement on City Boards and Commissions
Type of Measure: Vacancy rates
Tool: Trainings, outreach and advertising
Frequency: Quarterly
Scoring: Percentage or Number Increase, Decrease, No Change
Trend: ←

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Board and Commission vacancy rate*	N/A	N/A	75%	70%
# of Boards/Commission at full membership	N/A	N/A	50%	75%
% of applications received electronically	N/A	N/A	50%	50%

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

MISSION

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

PROGRAM DESCRIPTION

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

FY 13 ACCOMPLISHMENTS

- ✓ Completed a comprehensive compensation study and determined the City is an average of 11% below market.
- ✓ Implemented numerous wellness program enhancements such as a monthly bulletin, health matters at work web access, ongoing lunch-n-learns and the PACE program.
- ✓ Implemented the first phase of a market based commissioned police pay structure.
- ✓ Achieved the revenue triggers and implemented a 0.6% market increase and reclassifications and new pay structures for those positions 25% or more below market.
- ✓ Updated various sections of the Employee Handbook such as General Provisions, Leaves, Employment and Classification and Compensation to reflect changes in federal law, state law and best practices.
- ✓ Implemented an ongoing supervisor and monthly orientation and updated the new employee orientation to include topics such as sustainability, ethics, customer service, diversity, harassment and discrimination.
- ✓ Conducted a citywide employee opinion survey and reported the aggregate results to determine a recommended plan of action.
- ✓ Completed an organization study of the Library structure, classification and compensation.
- ✓ Executive Search to recruit a Utilities Director and Fire Chief and assisted in the search for a City Attorney.

FY 14 NEW INITIATIVES AND GOALS

- ➢ Exploration of a city wide market based pay plan.
- ➢ Conduct an organization study of the Utilities Division structure, classification and compensation.
- ➢ Conduct a special compensation study for the Economic Vitality division.
- ➢ Explore a skill based pay structure for Fleet Services.
- ➢ Creation of an annual citywide training plan.
- ➢ Review of the hazardous assignment pay and make appropriate revisions.
- ➢ Implement an annual trigger to continue to address those positions furthest below market.
- ➢ Update the remaining sections of the Employee Handbook to reflect changes in federal and state law and best practices and create an online version.
- ➢ Creation of a current HIPAA manual to reflect changes in federal law and best practices.
- ➢ Executive search to recruit a replacement for the Community Enrichment Service Director.

PERFORMANCE MEASURES

Council Priority: Effective Governance
Goal: Maintaining a work environment that is free of discrimination, harassment, intimidation and retaliation.
Objective: Preventing and correcting unlawful discrimination and harassment in employment policies, procedures, practices and operations.
Type of Measure: Policy Outcome
Tool: Human Resources data
Frequency: Quarterly
Scoring: 0-1 complaints with 100% resolution is Progressing at or above expectations, 2-3 complaints with 95% resolution is Caution, and 4 or more complaints with 90% resolution is Need to Review.
Trend: ↑ Progressing At or Above Expectations

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Number of Employee Grievances	7	1	2	1
Number of Grievances resolved	6	1	2	1
Percent of Grievances resolved within defined timeframe	0%	100%	50%	100%
Number of Complaints *	1	2	2	2
Complaints with substantiated findings	0	0	1	1
Corrections implemented	0	0	1	1

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

Council Priority: Effective Governance
Goal: Provide a comprehensive and competitive compensation package that will attract, retain and motivate City employees.
Objective: Provide equitable salary structures, market competitiveness, and increase retention.
Type of Measure: Output
Tool: Human Resources data
Frequency: Quarterly
Scoring: 20 or less class requests, 1-2 inequities and 5% below market are Progressing at or above; 21-30 class requests, 3-4 inequities and 6-10% below market are Caution; and 31 or more class requests, 5 or more inequities and 11% or more below market are Need to Review.
Trend: ↓ Need to Review

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Number of Classification Requests	16	14	20	20
Percent of Classification Requests approved	31%	100%	75%	75%
Number of pay inequities	1	1	1	1
Percent of pay inequities resolved	100%	100%	100%	100%
Salaries compared to market	19.05% below	19.05% below	11% below	11%
Percent of salary adjustment	0.6%	1.2%	3.6%	0.6%
Turnover	6.87%	11.16%	12%	12%
Above/Below Government Turnover Rate*	Below 9.23	Below 5.74	Below 4.0	Below 4.0

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

Council Priority: **Effective Governance**
Goal: Recruitment of qualified applicants.
Objective: Provide recruitment services to City staff so they can recruit qualified applicants.
Type of Measure: Program Outcome
Tool: Human Resources data
Frequency: Quarterly
Scoring: 40 days or less to recruit and less than 5% declinations is Progressing at or above, 41 to 65 days to recruit and 5-10% declinations is Caution and 66 or more days to recruit and more than 10% declinations is Need to Review.
Trend: ↓ Need to Review

Measures:	**CY 11 Actual**	**CY 12 Actual**	**CY 13 Estimated**	**CY 14 Proposed**
Number of vacancies *	228	344	250	250
Average time to complete the recruitment process	44 days	55.50 days	55 days	55 days
Number of positions advertised multiple times	9	14	10	10
Number of positions advertised as open until filled	6	11	10	10
Number of declinations	24	39	25	25
Percent of declinations compared to vacancies	11%	11%	11%	11%
Percent of internal promotions	6%	16%	10%	10%

* Vacancies include miscellaneous recruitment efforts.

MISSION

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

PROGRAM DESCRIPTION

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

FY 13 ACCOMPLISHMENTS

- ✓ Added an AED unit at Utilitites and Lake Mary Water treatment sites with AED trainings of local staff.
- ✓ Brought all AED units current with battery and chest pad replacements.
- ✓ Added tracking of monthly inspections of AED units at all existing sites.
- ✓ Created training resources files in S drive for safety training access by all departments.
- ✓ Held 18 safety training classes.
- ✓ Broadcast and recorded safe lifting training for all staff
- ✓ Broadcast and recorded slip trip and fall prevention training for all staff.
- ✓ Partnered with Sustainability and Fleet Services to create and deploy Driver Safety Training for all employees
- ✓ Prepared Global Hazard Communication safety training to deploy to all employees by December 1, 2013.
- ✓ Implemented Forklift Operator Licensing program with Certified City Forklift Trainers
- ✓ Assisted with update and revision of Functional Capacities PreHire Physical for Wildland Firefighters
- ✓ Brought in Federal Disaster Management Training for Utilities Department
- ✓ Restore staffing to risk management office with hire of risk management specialist.
- ✓ Assisted recreation department with risk management of Dew Downtown 2013.

FY 14 NEW INITIATIVES AND GOALS

- ➢ Add more Automated External Defibrillators (AED's) in City facilities as funding allows with associated employee training.
- ➢ Embed safety training within departments on an ongoing basis.
- ➢ Write protocols for Claim Handling Authority Best Practice Guidelines
- ➢ Write protocols for Medicare Secondary Payer Act reporting on bodily injury liability claims payments.
- ➢ Increase use of outside resources for Safety Training; ADOSH, insurers, brokers, and physical therapists.
- ➢ Restore staffing to risk management office with hire of risk management specialist.

PERFORMANCE MEASURES

Council Priority: Effective Governance
Goal: To maximize the availability of City funds in productive, mission based activities by minimizing expenditures for accidents, injuries, and liability claims.
Objective#1: Reduce liability claim expenditures
Type of Measure: Program effectiveness
Tool: Risk management paid claims data
Frequency: Quarterly review with Council
Scoring: # of claims proceeding to litigation - Progressing less than 5%; Average 6-10%; Caution More than 10%
Trend: ↑Caution # of litigated claims increasing resulting in higher costs to City.

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
% of liability claims proceeding to litigation	12%	8%	8%	
# of closed litigated claims / total number of claims closed in calendar year	5 / 43	6/56	6/60	4/60

Objective #2: Reduce # of OSHA recordable injuries or illness relative to hours worked.
Type of Measure: Program effectiveness
Tool: Risk management claims data / OSHA 300A
Frequency: Annual
Scoring: Progressing Less than 7 , Average 7-8 , Caution Increase <9**,**
Trend:↑ Caution; number of injuries increasing

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
OSHA incidence rate (# of injuries per 100 FTE /Hrs worked by all.	7.73	10.1	7.50	7.00

Council Priority: Effective Governance
Goal: To be a valued resource to City staff, providing them assistance needed to perform their missions most efficiently.
Objective: Provide assistance timely, competently, and in a format most useful to recipient.
Type of Measure: Program effectiveness
Tool: Internal survey
Frequency: Annual
Scoring: Exceeds Expectations, Meets Expectations, Almost Always Meets Expectations, Does Not Meet Expectations
Trend: ←→

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Overall rating of meets or exceeds expectations	n/a	Meets Expectations	Meets Expectations	Meets Expectations

GENERAL ADMINISTRATION	SECTION 05	RISK MANAGEMENT

Council Priority: **Fund existing and consider expanded recreational services and/or Effective Governance.**
Goal: A wide range of activities and events are available to community.
Objective: Assist event producers in meeting City's safety and insurance requirements contained in Special Event requirements.
Type of Measure: Outcome
Tool: Analysis of special event log
Frequency: Annual
Scoring: 95%+ progressing, Average, 85-95%, Caution, 85%-
Trend: ←→ High % of approved events

Measures:	**CY 11 Actual**	**CY 12 Actual**	**CY 13 Estimated**	**CY 14 Proposed**
% of reviewed events receiving authorization	98%	95%	95%	95%

MISSION

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

PROGRAM DESCRIPTION

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

FY 13 ACCOMPLISHMENTS

- ✓ Settlement and/or resolution of several major litigation cases.
- ✓ Assisted Community Development staff with review of City Code to determine existing enforcement opportunities.
- ✓ Assisted relevant City staff with completion of a successful bond election for the Core Services Facility and Forest Health and Water Supply Protection Project.
- ✓ Drafted a civil rights ordinance and worked with Staff and Council to edit the ordinance to fit staff and community needs.
- ✓ Worked with Student Legal Counsel for NAU to help students understand misdemeanor drug and alcohol charges and the potential legal consequences.
- ✓ Conducted training for Flagstaff Medical Center employees regarding trials and testifying in Municipal Court.
- ✓ Conducted an annual in-service training for Flagstaff Police Officers regarding misdemeanor crimes and prosecution.
- ✓ Participated in the Domestic Violence Fatality Review Team.
- ✓ Resolved criminal cases involving the seriously mentally ill through the Flagstaff Municipal Court Mental Health Program.

FY 14 NEW INITIATIVES AND GOALS

- ➢ Continue to assist Council and staff with legal services related to the Regional Plan, Parks and Recreation Master Plan, Water Policy, and amendments to the Zoning Code.
- ➢ Provide legal services in support of the Core Services Facility and Forest Health and Water Supply Protection Project.
- ➢ Complete all legal work related to the utility extension and property exchange with W. L. Gore and Associates, Inc.
- ➢ Work with partnering agencies to develop a Serial Inebriate Court and a Veterans Court; explore possible grant funding for these programs.
- ➢ Increase referrals of misdemeanor defendants to the Lifeskills Home Study Courses.

Requests for Legal Assistance	CY 2008	CY 2009	CY 2010	CY2011	CY2012
Contracts (includes contracts, development agreements, grants, IGAs, bids)	233	193	171	211	202
Legal Opinions/Research	129	174	101	169	149
Ordinances/Resolutions	108	98	115	78	60
Real Estate	44	53	52	77	79
Claims/Litigation/Hearings	54	80	94	75	57
Public Records Requests	18	24	36	33	82
Miscellaneous	35	19	19	13	32
Total:	**621**	**641**	**588**	**656**	**661**
% Increase from Prior Year:	2%	3%	-9%	10%	1%
Number of cases per attorney:	113	142	141	187	167
Number of cases per attorney and staff:	104	128	126	146	133

Criminal Cases	CY08	CY09	CY10	CY11	CY12
New Criminal Cases	4,341	4,681	4,746	4,818	5,013
Domestic Violence Cases	642	628	746	691	762
Driving Under the Influence (DUI) cases	567	586	599	629	635
Criminal Traffic Cases (excluding DUI)	584	850	816	661	475
Sales Tax Cases	28	28	16	13	0
Other Cases	1,885	1,829	1,841	1,931	2,249
Underage Alcohol	295	313	355	482	498
Drug/Drug paraphernalia cases	340	318	248	251	237
City Code Violations (other than sales tax)	Not Available	129	125	135	136
Cases Involving a Victim **(FY stats)**	1,655	1,715	2,177	2,458	2,453
Victims' Services Performed **(FY stats)**	17,165	18,923	24,042	24,937	13,972
Mental Health Court Cases	27	32	27	25	21
Cases Reviewed for Charging Referred by PD	332	205	234	188	234
Pending DUI files at year end	201	263	272	298	436
% Increase in New Criminal Cases from Prior Year:	7%	7%	1%	1%	5%
New cases per attorney:	868	936	949	964	1,202
New cases per support staff:	1,240	1,337	1,265	1,377	1,396
New cases for all Prosecution staff:	511	551	542	567	647

PERFORMANCE MEASURES

Council Priority: Effective Governance
Goal: Protect citizens and crime victims through the timely and fair prosecution of State laws and City ordinances.
Objective: Avoid a backlog of charges.
Type of Measure: Program Efficiency
Tool: Calculate the ratio of number of charges opened to the number closed annually.
Frequency: Annually
Scoring: 90+% Performing; 75-90% Warning; below 75% Unacceptable
Trend: ↓

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Number of charges opened	9152	9244	9336	9429
Number of charges closed	8630	8716	8803	8891
Percentage of charges closed	94%	94%	94%	94%

For Calendar Year 2012 our scoring was within the Performing range of 90+%

Council Priority: Effective Governance
Goal: Promote the timely and lawful provision of City services.
Objective: Provide satisfactory legal services within client-established deadlines
Type of Measure: Program Effectiveness
Tool: Survey
Frequency: Annual
Scoring: Exceeds Expectations, Meets Expectations, Almost Always Meets Expectations, Does Not Meet Expectations
Trend: ←→

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Overall rating of meets or exceeds expectations	Meets Expectations	Meets Expectations	Meets Expectations	Meets Expectations

MISSION

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

PROGRAM DESCRIPTION

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

FY 13 ACCOMPLISHMENTS

- ✓ Through active case management adjudicated 95% of all cases within 90 days, 88% of all cases including time a case spent out on a warrant (exceeds state average of 81% for municipal courts).
- ✓ Complied with all Rules of Court and Statutory case handling requirements.
- ✓ Provided accurate information to the public in over 60,000 specific case inquiries, 56,000 visits by the public and participated in ongoing statistical reporting. All public court case information is available through an online data warehouse.
- ✓ All court staff completed the orientation and training requirements of the Arizona Judicial Branch and we have reported timely.
- ✓ Processed over $3.8M in financial transactions, have complied with the Arizona Supreme Court Minimum Accounting Standards and reported timely.
- ✓ Published an RFP for development of a Courthouse.
- ✓ Participated in the implementation of a Veteran's Court, coordinating effort county-wide.
- ✓ Participated in the development, implementation and facilitation of the Justice 2030 strategic plan for the Courts in Coconino County.
- ✓ Implemented the criminal justice strategic planning agenda for 2013. Worked with the Criminal Justice Coordinating Council in developing coordinated plans for the criminal justice system in the county.
- ✓ Participated in the development, review and implementation of a new statewide automated case management system (CMS).
- ✓ Used state Fill The Gap funds to fund temporary help to manage additional case load and slow the creation of backloged cases.
- ✓ Participated with the Model Case Time Standards for Trial Courts Oversight Committee.
- ✓ Participated in the development of curriculum and as faculty for the Court Leadership Institute, the Institute for Court Management and the Presiding Judges Academy.
- ✓ Participated in collaboration efforts with numerous groups including the Limited Jurisdiction Court (LJC) Committee a subcommittee of the Arizona Judicial Council, the Criminal Justice Coordinating Council (CJCC), the Court Automation Coordinating Committee (CACC), the Commission on Technology (COT), E-Court Committee, Limited Jurisdiction Case Management System Development Group (LJCMS), Criminal Justice Integration (CJI), Limited Jurisdiction Court Administrators Association (LJCAA), Arizona Court Association (ACA), Justice 2030, and state and local meetings with criminal justice partners.
- ✓ Continued ongoing reorganization of court staffing and responsibilities around changes in automation, case filing and staff resource budget changes.

FY 14 NEW INITIATIVES

- ➢ Develop a Serial Inebriate Program and support in coordination with City Prosecutors and the CJCC.
- ➢ Implement use of the Electronic Document Management System (EDMS) in coordination with state and county partners. Develop infrastructure plan to move to paperless court process.

- Continue to manage the court's case load not only meeting all legal requirements as given in rule and statute, but exceed accepted standards of time to disposition on both a national and statewide basis.
- Implement additional CourTool performance measures to review case management team effectiveness and overall court performance and publish quarterly.
- Use statistics based on case management teams to review case loads and develop accountability in the management of cases.
- Create viable options, for funding and construction of a new court facility.
- Implement a CaseFlow Management process to streamline processing of criminal cases.
- Participate in the pilot and implementation of a new automated Limited Jurisdiction Case Management System (LJCMS).
- Expand the use of handheld electronic citation devices at the Flagstaff Police Department. Search for funds to allow full implementation of handheld electronic citation units at the Flagstaff Police Department.
- Participate in leadership development of court staff through the Court Leadership Institute of Arizona (CLIA), the Institute for Court Management (ICM) and the creation of individual professional development plans.
- Implement an Administrative Order impacting Model Time Standards for all case types.
- Develop and implement a Strategic Plan for FY13 in cooperation with the Criminal Justice Coordinating Council and Justice 2030.
- Explore the feasibility of a Veterans Court in the Flagstaff Municipal Court.

PERFORMANCE MEASURES

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

TIME TO DISPOSITION

Council Priority: **Community Facilities and Services**
Goal: Timely Adjudication of cases filed in the court.
Objective: Meet or exceed case management standards and state average for limited jurisdiction courts.
Type of Measure: Outcome
Tool: Time to Disposition for all case types
Frequency: Annual
Scoring: Excluding warrant time: Green – 90%+ in 90 days, Yellow – 80% to 89% in 90 days, Red – Less than 80% in 90 days.
Current Score: Green
Trend: ↓

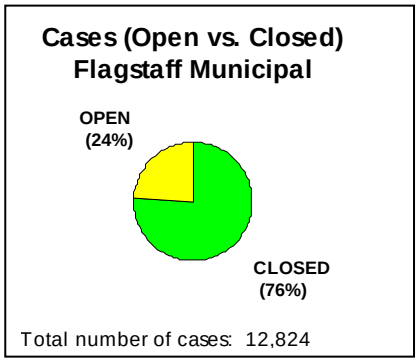
Measures:	**CY 11 Actual**		**CY 12 Actual**		**CY 13 Estimate**		**CY 14 Proposed**	
Total cases cleared in 90 days excluding warrant time	**96%**		**96%**		**95%**		**93%**	
	W	**Ex**	**W**	**Ex**	**W**	**Ex**	**W**	**Ex**
Cases completed in 0 - 30 days (CY11 state average = 48%)	57%	62%	53%	57%	57%	62%	57%	62%
Cases completed in 31 -60 days (CY11 state average = 23%)	25%	27%	27%	29%	25%	27%	25%	27%
Cases completed in 61 - 90 days (CY11 state average = 10%)	7%	7%	8%	9%	7%	7%	7%	7%
Cases completed in 91 - 120 days (CY11 state average = 8%)	3%	4%	3%	4%	3%	4%	3%	4%
Cases completed 121+ days (CY11 state average = 11%)	8%	0%	9%	1%	8%	0%	8%	0%

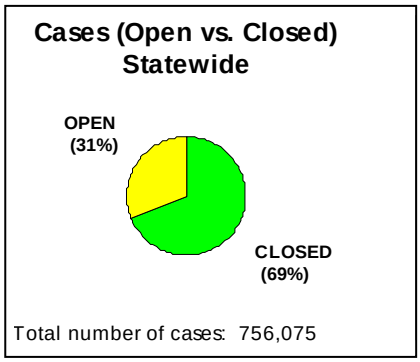
W - Time to disposition does not exclude time cases were out on warrant status. Almost 100% of 121+ day cases were on warrant. The high clearance rate in 121+ days reflects efforts by the court to clear old cases with an emphasis on pending DUIs.
Ex - Excludes warrant status time, less than 1% of cases exceed 121+ days unless they are on warrant.

GENERAL ADMINISTRATION	SECTION 65	FLAGSTAFF MUNICIPAL COURT

CLOSED CASES

Council Priority: Community Facilities and Services
Goal: Timely Adjudication of cases filed in the court.
Objective: Meet or exceed state average for limited jurisdiction courts.
Type of Measure: Outcome
Tool: % of Closed Cases as Portion of All Cases Filed in CY 2012
Frequency: Annual
Scoring: **Green - Above Statewide Average,**
Yellow – Matches Statewide Average,
Red – Below Statewide Average.
Current Score: Green
Trend: →





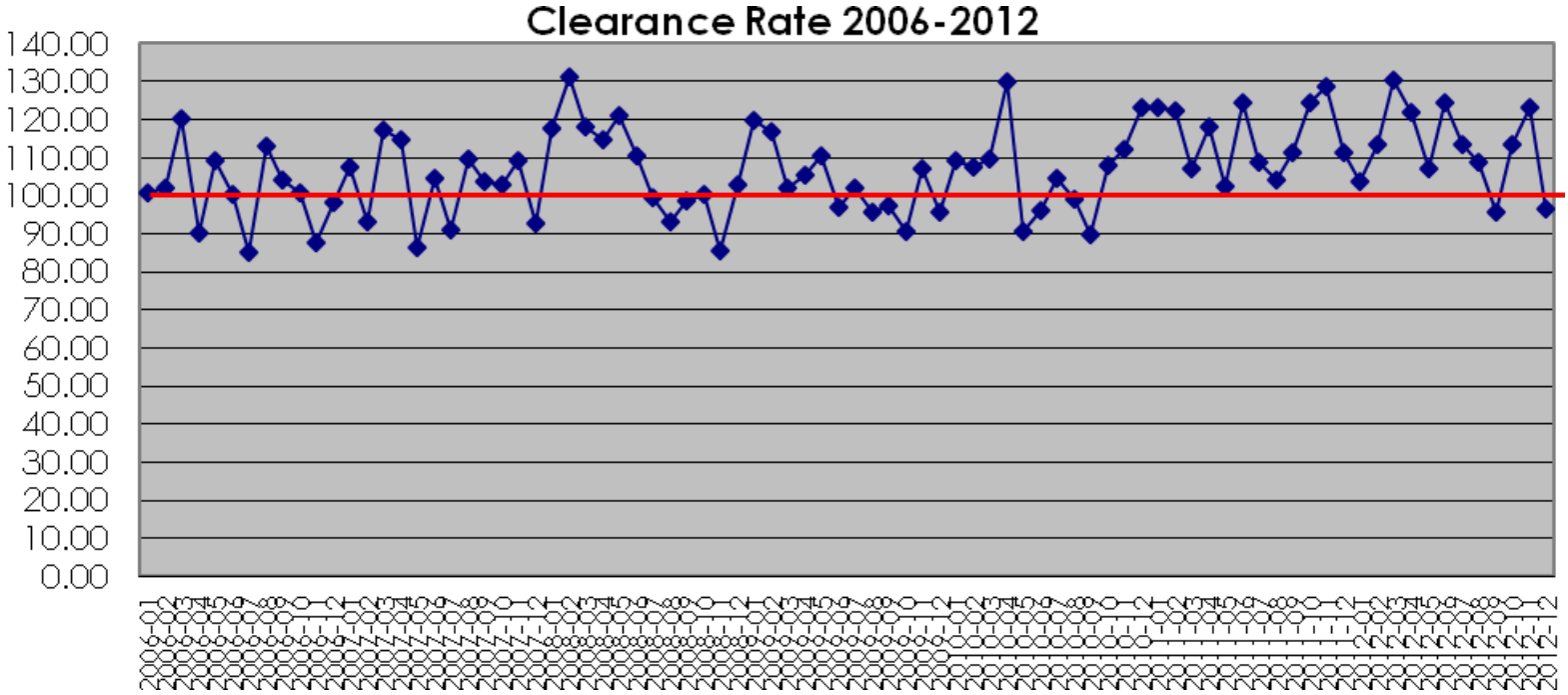
The Flagstaff Municipal Court exceeded the statewide average for Limited Jurisdiction Courts by 7%**.**

Last year we exceeded the statewide average for Limited Jurisdiction Courts by 6%

CLEARANCE RATE

Council Priority: Community Facilities and Services
Goal: Timely adjudication of cases filed in the court.
Objective: Meet or exceed case management standards and state average for limited jurisdiction courts.
Type of Measure: Outcome
Tool: Clearance Rate for all case types
Frequency: Annual
Scoring: **Green – 95%+, Yellow – 80% to 94%, Red – Below 80%** .
Current Score: Green
Trend: →

Measures:	**CY 10 Actual**	**CY 11 Actual**	**CY 12 Actual**	**CY 13 Estimate**	**CY 14 Proposed**
Clearance Rate	102.71%	111.27%	112.77%	100.00%	100.00%



RECEIPTS

Council Priority: Effective Governance
Goal: Consistent and accurate collection of fines imposed and other funds collected by the Municipal Court.
Objective: Accurately account for all funds and increase financial compliance.
Type of Measure: Output
Tool: Collection of Monetary Penalties and Fees
Frequency: Annual
Scoring: Total Dollar Amount Receipted
Trend: →

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimate	CY 14 Proposed
Amount of city general funds receipted	$871,776	$872,671	$873,000	$875,000
Amount of surcharges/state funds receipted	$1,639,188	$1,613,810	$1,600,000	$1,700,000
Amount of other local funds receipted	$689,374	$512,720	$550,000	$600,000
Total amount of fines/fees receipted	$3,200,338	$2,999,203	$3,023,000	$3,175,000
Amount of restitution paid	$36,327	$34,858	$38,000	$40,000
Amount of bonds posted	$711,309	$836,143	$850,000	$850,000
Total amount of pass-through funds	$747,636	$871,001	$888,000	$890,000
Total all financial transactions	$3,947,974	$3,870,204	$3,911,000	$4,065,000

ACCESS AND FAIRNESS

Council Priority: Community Facilities and Services
Goal: To have the public perceive the court to be fair and accessible when they come to do business there.
Objective: To have a majority of clients agree that the court treated them fairly and was accessible to them.
Type of Measure: Outcome
Tool: Survey of Access and Fairness of the Court
Frequency: Annual
Scoring: Green – 70% or more agree or strongly agree, Yellow - 50% to 69% agree or strongly agree, Red – less than 50% agree or strongly agree.
Current Score: Green
Trend: ↓

Measures: Those that Agree or Strongly Agree That:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
ACCESS				
Finding the courthouse was easy.	87%	89%	87%	87%
The forms I needed were clear and easy to understand.	93%	83%	90%	90%
I felt safe in the courthouse.	92%	87%	85%	85%
The court makes reasonable efforts to remove physical and language barriers to service.	95%	85%	90%	90%
I was able to get my business done in a reasonable amount of time.	86%	81%	85%	85%
Court staff paid attention to my needs.	87%	81%	85%	85%
I was treated with courtesy and respect.	94%	89%	90%	90%
I easily found the courtroom or office I needed.	94%	93%	94%	94%
The court's website was useful.	88%	52%	75%	75%
The court's hours of operation made it easy for me to do my business.	90%	73%	80%	80%
FAIRNESS				
The way my case was handled was fair.	87%	75%	85%	85%
The judge listened to my side of the story before he or she made a decision.	85%	73%	85%	85%
The judge had the information necessary to make good decisions about my case.	91%	77%	85%	85%

I was treated the same as everyone else.	95%	83%	90%	90%
As I leave the court I know what to do next about my case.	94%	78%	90%	90%

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

MISSION

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

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

PROGRAM DESCRIPTION

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

FY 13 ACCOMPLISHMENTS

- ✓ Completed purchase of Harris ERP (financials and community development) software
- ✓ Implemented new Harris Sales Tax software system with no significant issues and no impact to citizens
- ✓ Completed VoIP migration within City Hall
- ✓ Completed phase 2 of disaster recovery / business continuity plan
- ✓ Continued deployment of Windows 7 citywide
- ✓ Continued refresh of city staff PCs
- ✓ Began implementation of Microsoft System Center
- ✓ Began migration to new Harris ComDev (community development) software
- ✓ Began migration to new Harris ERP (financial et al) software
- ✓ Acquired necessary technology to capture videos of off-site council meetings/retreats and make them available on the Internet, and began to do so
- ✓ Implemented new firewall hardware and software
- ✓ Several unscheduled/unplanned projects:
  - Implementation of Council ipads
  - Implementation of AgendaQuick
  - Implementation of Water+ (for water filling stations)
  - Upgrade of Telemate (VoIP phone reporting)
  - Implementation of security cameras (server and network)
  - Implementation of private microwave link from City Hall to the Lnadfill
  - Created a Master Calendar for City Administration
  - Assisted with the CAD/Dispatch upgrade
  - Assisted with SCADA upgrades

FY 14 NEW INITIATIVES AND GOALS

- Complete migration to Harris ERP (financial et al) software
- Complete migration to Harris ComDev (community development) software
- Retire legacy ERP (H.T.E.) and ComDev (KIVA) software and hardware systems
- Deploy a mobile 311 app
- Complete deployment of VoIP phones to remote sites where possible
- Complete deployment of Microsoft System Center
- Upgrade Microsoft Exchange to new version
- Complete migration of City PCs to Windows 7
- Implement emergency announcement/paging system over VoIP phones

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PERFORMANCE MEASURES

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

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Percentage of uptime hours versus total hours	99.90%	99.84%	99.95%	99.96%

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

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Customer surveys returned with an overall rating of satisfactory or better	96%	95.5%	96%	96%

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

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Count of outstanding (not yet completed) work requests	100	75	50	40

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

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Percent completion	N/A	.1%	50%	100%

MISSION

The mission of the Customer Service Section is to provide accurate and timely billing of City services; to provide excellent customer service to internal and external customers; to assist in all customer copy center needs; to collect on delinquent customer accounts; and to answer all incoming customer calls.

PROGRAM DESCRIPTION

Customer Service is responsible for five distinct areas: meter services, billing, collections, copy center, and customer service. Meter services activities include: meter reading, utility account service orders, and meter change-outs and repairs. Billing includes: utility and miscellaneous billings. Collections includes collections on all delinquent accounts within the City, excluding sales tax and court collections. Copy center activities include: copying, printing, scanning, and mail processing. Customer service activities include: switchboard and customer service phones and cashiering.

FY 13 ACCOMPLISHMENTS

- ✓ Implemented the new water and sewer rates effective January 1, 2013.
- ✓ Implemented the new solid waste rates effective November 1, 2012.
- ✓ Added over 800 new radio read devices into the meter system.
- ✓ Identified, diagnosed, and repaired more than 600 failed electronic receiver/transmitters (ERTs) throughout the City.
- ✓ Collected $1,400,000 from delinquent miscellaneous revenue accounts.
- ✓ Collected on approximately 2,800 library delinquent accounts totaling over $145,000 In library material fines.
- ✓ Billed monthly through the miscellaneous receivables program an average of 630 accounts for $9,250,000
- ✓ Managed over 500 community restitution workers with over 11,000 hours of service in calendar year 2012.
- ✓ Implemented cashiering stations with credit card capabilities at the Landfill, Public Works yard, and the Community Development counter.
- ✓ Reorganized the Customer Service section to consolidate City billing operations.
- ✓ Instituted a Customer Service rotation to cross train staff in multiple areas of operations.

FY 14 NEW INITIATIVES AND GOALS

- ➢ Restructure the utility billing cycles to improve efficiency in meter reading, billing, and customer service.
- ➢ Implement the new Innoprise billing system.
- ➢ Implement the new Innoprise cash receipts system.
- ➢ Implement the new Innoprise online payments system.
- ➢ Continue to promote paperless alternatives to customers, including: paperless billing, online payments, and automatic bank drafting.
- ➢ Continue to install radio read meters to bring the City to 100% electronic reads.
- ➢ Investigate replacement meter reading systems and complete a long term meter replacement strategic plan.
- ➢ Solicit, evaluate, and procure a replacement for the Lanier workhorse copier in the copy center.

PERFORMANCE MEASURES

Council Priority: Effective Governance
Goal: Limit the amount of accounts written off.
Objective: Timely collections of past due accounts and adequate deposits billed to reduce the amount of receivables written off.
Type of Measure: Outcome
Tool: Annual accounts presented to Council and written off.
Frequency: Annual
Scoring: <.20% Very Good, .20 to .30% Adequate, >.30% needs attention
Trend: ↓ Write off amounts increased in CY12 due to a change in process.

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Annual write off of customer accounts, excluding bankruptcies	$41,508	$97,198.35	$50,000	$50,000
Write offs as a percentage of total billed	0.16%	0.33%	0.15%	0.15%

Council Priority: Effective Governance
Goal: Provide timely and accurate billings.
Objective: Limit the number of estimated read billings and send bills to customers in a timely manner.
Type of Measure: Outcome
Tool: Spreadsheet data for meter reading and billing calendar.
Frequency: Monthly
Scoring: Reading Estimate: <2% Exceeding, 2-5% Meeting, >5% Not Meeting
Billing: 34+ bills sent=Meeting, <34 bills sent=Not Meeting
Trend: Reading – ↑ Meeting expectations, Billing – ↔ Meeting expectations.

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Percent of estimated meter reads	5.60%	4.40%	3.00%	2.50%
Number of bills sent out within 34 days of prior bill (36 total)	36	36	36	36

MISSION

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

PROGRAM DESCRIPTION

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

FY 13 ACCOMPLISHMENTS

- ✓ The Purchasing Section was awarded the Achievement of Excellence in Procurement (AEP) award by the National Purchasing Institute (NPI). Below, is information with regard to the award from the AEP Committee.
  In 1995, the NPI established a program designed to recognize organizational excellence in public procurement. The AEP award is awarded annually. This prestigious award is earned by those organizations that demonstrate excellence by obtaining a high score based on standardized criteria. The criteria are designed to measure innovation, professionalism, productivity, e-procurement and leadership attributes of the procurement organization.
  The AEP award is sponsored by the NPI, the California Association of Public Procurement Officers (CAPPO), the Florida Association of Public Procurement Officers (FAPPO), the Institute for Supply Chain Management (ISM), the National Institute of Governmental Purchasing (NIGP), the National Association of State Procurement Officials (NASPO), the National Association of Educational Procurement (NAEP), and the Texas Public Purchasing Association (TXPPA).
- ✓ The Purchasing Section negotiated with various vendors selected for contract awards through a Request for Proposals and Request for Statements of Qualifications that resulted in a little more than **$125,000** in cost savings/cost avoidance. The Warehouse has brought in **$18,988** in revenues through two (2) public auctions conducted the first half of FY 2013 for the sale of surplus property.
- ✓ The Purchasing Section put together a task force committee, comprised of local Flagstaff Contractors, to obtain input/feedback and collectively improve on other qualification based evaluation criteria in addition to "Value Added Knowledge and Experience" as outlined in our Request for Statements of Qualifications. This improved qualifications based evaluation criteria will potentially allow local Flagstaff Contractors an opportunity to be scored higher by the evaluation committee and potentially be awarded more contracts for construction related projects.
- ✓ The Purchasing Section identified and eliminated "obsolete" or "dead stock" related inventory from the City Warehouse, which has allowed for more efficient periodic inventory cycle counts and presented opportunities to either sell the inventory item back to the vendor(s) for either cash or a merchandise credit.
- ✓ The Purchasing Section, through a Request for Statements of Qualifications, established and administered "On-call" contracts with several Engineering related firms for the Utilities Division. These "On-call" contracts will allow the Utilities Division to obtain Engineering services, when needed, in a more expedient manner and provide for a more compressed schedule to complete projects in a more timely manner.

FY 14 NEW INITIATIVES AND GOALS

- Continue to meet or exceed all of the evaluation criteria to be awarded the Achievement of Excellence in Procurement (AEP) award by the National Purchasing Institute (NPI).
- Continue research and conduct a "Cost Benefit Analysis" of Lease vs. Buy of computers and City vehicles.
- Research and identify national cooperative purchasing contracts, in addition to what we utilize currently that could potentially provide more competitive pricing for goods and services.
- Continue to work on and complete the centralization of all City-wide contracts (leases, term contracts, development agreements and IGAs) into our contract management software system to more efficiently and effectively monitor and manage these contracts.
- Develop and implement a policy as to when to conduct our own competitive solicitations for the purchase of goods and services OR utilize an existing cooperative purchase agreement as a result of a solicitation process and contract award by another public sector agency.
- Research and Implement competitive bid processes, where Bidders submit their respective bids electronically ("on-line").

PERFORMANCE MEASURES

Council Priority: Effective Governance
Goal: Provide exemplary customer service for the procurement of goods, services and construction.
Objective: To provide timely formal and informal solicitations, contract management, and vendor management.
Type of Measure: Program Effectiveness
Tool: Internal Customer Survey
Frequency: Annually
Scoring: 75%+ progressing (Average)
Trend: ↑

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Overall rating of meets or exceeds expectations	92%	85%	90%	92%

Council Priority: Effective Governance
Goal: Provide local vendor educational forums on the City's procurement process and track satisfaction of those vendors who attend.
Objective: To provide educational opportunities for our vendor community regarding the City's procurement process.
Type of Measure: Program Effectiveness
Tool: External vendor survey
Frequency: Quarterly
Scoring: Quarterly- Progressing (Average), Semi-annual-Caution(Warning),One (1) time per yr. - Need to Review
Trend: ↑

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Overall rating of meets or exceeds expectations	N/A	Quarterly	Quarterly	Quarterly

MANAGEMENT SERVICES	SECTION 09	PURCHASING

Council Priority: <u>Effective Governance</u>
Goal: Provide cost effective procurement of goods, services, and construction.
Objective: Identify and implement cost saving, and cost avoidance opportunities in the procurement of goods, services, and construction.
Type of Measure: Program Efficiency
Tool: Documented comparison of budgeted dollars to actual dollars expended.
Frequency: Annually
Scoring: $50,000 - Progressing (Average), $35,000-Caution (Warning), $35,000 and less-Need to Review
Trend: ↑

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Total cost savings and/or cost avoidance	$60,000	$90,000	$100,000+	$110,000

Council Priority: <u>Effective Governance</u>
Goal: To be efficient and effective with small dollar purchases.
Objective: Continue to utilize procurement card program for more efficient and effective purchases of small dollar maintenance, repair and operating supplies.
Type of Measure: Program Efficiency
Tool: Percentage of total purchases utilizing procurement cards.
Frequency: Annually
Scoring: 12%- Progressing (Average), 10% -- 12%-Caution (Warning), 10% and less- Need to Review
Trend: ↑

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Percentage of total purchase transactions utilizing procurement card vs. requisition/purchase order process.	15%	15%+	15%+	20%

Council Priority: <u>Effective Governance</u>
Goal: To process requisitions into purchase orders within a 24 hour time period after requisitions have been approved.
Objective: To make purchases for requested material goods, services and construction in a timely manner.
Type of Measure: Program Efficiency
Tool: Total or length of time.
Frequency: Annually
Scoring: Within 24 hrs. - Progressing (Average), 24hrs. – 36 hrs. - Caution (Warning), More than 36 hrs. - Need to Review
Trend: ↑

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Length of time it takes to process a purchase order once a requisition has been approved.	Within 24 hrs.	Within 24 hrs.	Within 24 hrs.	Within 24 hrs.

MISSION

The mission of the Tax, Licensing and Revenue section is to ensure compliance with the City's business license ordinances and assist the public so tax reporting problems can be avoided.

PROGRAM DESCRIPTION

The Tax, Licensing, and Revenue section is responsible for the licensing of new businesses, the processing of city sales tax returns, and the collecting of delinquent sales tax and business license accounts. Section staff disseminates City and State sales tax information to taxpayers and management. Staff also manages the City's investment portfolio.

FY 13 ACCOMPLISHMENTS

- ✓ Process approximately 40,000 city sales tax returns for FY13. This is an increase of 3.3% over FY12.
- ✓ Issued approximately 1,050 sales tax and business licenses in FY13.
- ✓ Performed approximately 50 sales tax audits and reviews that generated over $400,000 in additional revenue.
- ✓ Collected over 3,900 delinquent sales tax returns totaling $1.2 million.
- ✓ Completed the contract with the 3rd party contract auditor.
- ✓ Tested and installed upgrade 3.3 to the sales tax system.
- ✓ Completed training manuals for the new sales tax system.
- ✓ Redesigned and implemented a simplified license application process.

FY 14 NEW INITIATIVES AND GOALS

- ➢ Implement the online filing module of the sales tax system.
- ➢ Develop paperless procedures for all sales tax related documents.
- ➢ Test and install upgrade 3.4 of the sales tax system.

PERFORMANCE MEASURES

Council Priority: Effective Governance
Goal: Provide sales tax education to new business owners
Objective: Conduct at least 5 seminars during the year
Type of Measure: Output and Outcome
Tool: Output: Number of people that attend the seminars. The goal is 50 people per year, an average of 10 per seminar.
Tool: Outcome: At least 90% of the seminar evaluations completed by the attendees show that the seminars provided information and instructions that were easy to follow and that the material presented was basic, but provided sufficient detail.
Frequency: 5 per year
Scoring: >90%, Very Good, 70%-90%, Adequate, <70%, Underperforming
Trend: ↓ Due to downturn in new license applications the number of attendees has declined.
Trend: ↑ Total of 6 seminars were held and they continue to meet the needs of our customers.

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Output-The number of people attending the seminars	45	45	50	60
Outcome- At least 90% of attendees found the seminar useful, the presentation and the materials provided were easy to follow.	98%	92%	90%	90%

Council Priority: Effective Governance
Goal: Maintain a high collection rate of sales tax and miscellaneous billing accounts.
Objective: Keep write-offs below the designated % of total revenue.
Type of Measure: Program Outcome
Tool: Evaluate the amount of write-offs taken to council each year
Frequency: Annually
Scoring: Sales Tax: <.30% Very Good, .30% to .50%, Adequate, >.50%, Underperforming
Miscellaneous Receivables: <.70%, Very Good, .70% to 1.00%, Adequate, >1.00%, Underperforming
Trend: ←→ The amounts written-off remain well under the goal of 0.50% of revenues.

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Outcome-Sales tax write-offs as a percentage of revenue	0.35%	0.34%	0.42%	0.4%
Outcome-Miscellaneous receivables write-offs as a percentage of revenue	0.62%	0.55%	0.7%	0.7%

Council Priority: Effective Governance
Goal: Invest city funds with the goal of maximum return but keeping mind that safety of the principal is more important than the return on that principal.
Objective: Achieve a rate of return on managed investments that exceeds the designated benchmark rate.
Type of Measure: Program Outcome
Tool: Compare rate of return on managed investments outside to the rate of return of the designated benchmark.
Frequency: Annually
Scoring: Spread between City rate of return and designated benchmark. >.25% Very Good, .1% to .25%, Adequate, <.1% Underperforming
Trend: ←→ Although returns are projected to decline due to historically low rates, investment returns are expected to remain above the designated benchmark.

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Rate of return on investments outside LGIP	N/A	1.31%	0.60%	0.60%
Benchmark annual rate of return	N/A	0.98%	0.50%	0.50%
Spread between City and benchmark returns	N/A	0.33%	0.10%	0.10%

Council Priority: Effective Governance
Goal: Have a sales tax audit program that is financially productive and performing enough audits and reviews to keep a high profile within the business community.
Objective: Sales tax audit assessments will exceed the cost of operating an audit program and performing approximately 40 audits and reviews per year.
Type of Measure: Program Outcome
Tool: Compare sales tax audit assessments with the expenses required to have an audit function.
Frequency: Annually
Scoring: # of completed audits per year >50, Very Good, 30-49, Adequate, <30, underperforming.
Trend: ↑ Audit assessments are expected to increase over the next few years. The FY13 estimates include a $35,000 portion for contract audit services that will be removed in FY14.

Measures:	FY 11 Actual	FY 12 Actual	FY 13 Estimated	FY 14 Proposed
Audit assessments for the fiscal year	$142,707	$276,294	$400,000	$350,000
Audit program expenses	$78,487	$83,000	$140,000	$105,000
Number of audits and reviews performed	20	20	50	50

MISSION

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

PROGRAM DESCRIPTION

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

FY 13 ACCOMPLISHMENTS

- ✓ Received the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for Fiscal Year (FY) 2013 for the 19th consecutive year.
- ✓ Received the GFOA Certificate of Achievement for Excellence in Financial Reporting for FY 2010 for the 17th consecutive year.
- ✓ Completed Fiscal Year 2012 financial audit with no findings.
- ✓ Submitted the Airport Capital Improvement 5-Year Plan for 2014-2018 for $16.3M to FAA and ADOT
- ✓ Completed the Schultz Flooding-Inner Basin Pipeline Reconstruction Project with FEMA/ADEM
- ✓ Purchased a new Grant Management software package
- ✓ Awarded an Economic Development Administration grant for a Business Accelerator and Alternate Emergency Operations Center
- ✓ Applied and awarded a new 3-year Transportation Security Administration, Law Enforcement Officer Reimbursement Agreement
- ✓ Successfully completed a compliance monitoring with the Department of Justice on the two COPS Hiring grants.
- ✓ Grants Manager attended the Grant Professional Association National Conference in October 2012.
- ✓ Began implementation of the November 2012 approved $10M bond to support the Flagstaff Watershed Protection Project
- ✓ Began implementation of the new Innoprise Software system

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FY 14 NEW INITIATIVES AND GOALS

- ➢ Begin full implementation of the GrantNavigator Software Program
- ➢ Successfully complete the Schultz Flooding the FEMA/ADEM Audit
- ➢ Closeout all American Recovery & Reinvestment Act (ARRA) funded grant awards
- ➢ Apply and receive an award for the AZ State Parks, Growing Smarter State Trust Land Acquisition for the Observatory Mesa Project

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PERFORMANCE MEASURES

Council Priority:
Goal: To maintain external validation of appropriate budget and year end financial reporting.
Objective: Maintain the Government Finance Officer's Association (GFOA) Certificate of Achievement of Excellence in Financial Reporting and the GFOA Distinguished Budget Presentation Award.
Type of Measure: Outcome
Tool: Produce Documents and Submit for Review
Frequency: Yearly
Scoring: 100%
Trend: ↑

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
GFOA Certificate of Achievement	100%	100%	100%	100%
GFOA Distinguished Budget Presentation Award	100%	100%	100%	100%

Council Priority:
Goal: Continue to maintain budgeted grant revenue levels.
Objective: To budget & apply for projected grant revenue in the amount of approximately $10 million per Fiscal Year.
Type of Measure: Outcome
Tool: Budget Document, Schedule of Grant Revenues, FY Grant Revenue Reconciliation, Grants Management Database
Frequency: Yearly
Scoring: $10 million or more
Trend: ↑

Measures:	FY 11 Actual	FY 12 Actual	FY 13 Estimated	FY 14 Proposed
Projected Grant Budgeted Revenue	$22,112,969	$28,958,385	$29,776,120	$25,000,000
Actual Grant Revenue Received	$6,026,704	$7,047,512	$8,000,000	$8,000,000
Grant Amounts Awarded During the Fiscal Year	$8,634,360	$7,509,846	$12,000,000	$8,000,000

Council Priority:
Goal: To apply and succeed in grant applications submitted
Objective: Of the grants applied for expect successful awards on more that 50%.
Type of Measure: Outcome
Tool: Grants Management Database
Scoring: > 60%=Exceeding, 50%-60%=Meeting, <50%=Needs Attention
Trend: ↑

Measures:	FY 11 Actual	FY 12 Actual	FY 13 Estimated	FY 14 Proposed
Grants Applications Submitted	66	47	28 to date, est 42	45
Grants Awarded	60 (67%)	32 (68%)	23 to date, est 32 (75%)	35
Active Grants Worked During Fiscal Year	185	178	166 to date, est 175	175

Council Priority:
Goal: Increase the number of vendors paid through Electronic Funds Transfers.
Objective: Continue to increase the percentage of EFT versus paper check payments.
Type of Measure: Output
Tool: Check Registers
Frequency: Every Check-Run
Scoring: >25% Very Good, 15-25% Good, <15% Needs Attention
Trend: ↑

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Vendors paid by EFT	151	200	300	
Number of Payments Made by EFT	1,301	1,500	1,800	
Percent of Total Payments	18%	20%	25%	

Council Priority:
Goal: Limit the number of single audit auditor findings.
Objective: To have no audit findings on either the City general or single audit.

Type of Measure: Outcome
Tool: Single Audit
Frequency: Yearly
Scoring: 100%
Trend: ↑

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
City of Flagstaff control deficiencies	0	0	0	
City of Flagstaff significant deficiencies	0	0	0	
Single audit findings	0	0	0	

MISSION

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

PROGRAM DESCRIPTION

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

NON-DEPARTMENTAL	SECTION 64	CONTRIBUTIONS TO OTHER AGENCIES

PROGRAM DESCRIPTION

This division accounts for contractual agreements with outside agencies that provide services to Flagstaff's citizens.

The City is a major contributor to United Way, arts and cultural agencies whose activities benefit the citizens of Flagstaff, and other Alliance partnerships.

PROGRAM DESCRIPTION

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

MISSION

Getting you where you want to go
Our Vision: To create the Finest Transportation Experience making NAIPTA services an Excellent Choice for Northern Arizona Communities.

PROGRAM DESCRIPTION

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

FY 13 ACCOMPLISHMENTS

Mountain Line Fixed Route:
- ✓ Estimated to continue lowering operating cost per hour thru efficiencies.
- ✓ Continue conversion to complete Hybrid Electric Fleet for Flagstaff area with purchase of 6 additional 35 foot buses.
- ✓ Continued with implementation of route timing strategies to improve on time performance
- ✓ Introduced real time arrival system – improving rider communication on status of bus/routes
- ✓ Projected to increase ridership by 6% from 1.7 M to 1.8 M

Mountain Lift Para-Transit
- ✓ Continue to promote use of Taxi Voucher service, providing more options to riders and costing less to provide.
- ✓ Continued to improve trips per service hour from 2.93 in FY2010 to 2.70 in FY2013 – increasing efficiency of service and decreasing the cost of the program.
- ✓ Maintain on-time performance of 99% without sacrificing trips or service.

FY 14 NEW INITIATIVES AND GOALS

- ➢ Obtain additional funding from federal transit administration and other sources.
- ➢ Continue building public awareness of benefits of transit, including affordable living, mobility for those with no alternatives, and less environmental impact that single-occupancy-vehicle traffic,
- ➢ Continue increasing ridership and use of public transportation.
- ➢ Continue to build on mobility options by expansion of travel training programs and available information on how to use the system.
- ➢ Increase awareness and use of electronic information, including route status and public information process.
- ➢ Increase available federal transit funds by achieving “Small Transit Intensive city” status

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PERFORMANCE MEASURES

Council Priority: Transportation
Goal: Increase use of Public Transit System. Provide reliable alternative to single-occupancy vehicle use for commuting trips.
Objective: 2.5% increase of riders using existing services and routes.
Type of Measure: Program efficiency
Tool: Calculation of data, real time tracking system
Frequency: Quarterly
Scoring: 90%+ progressing
Trend: ↑

Measures:	FY 11 Actual	FY 12 Actual	FY 13 Estimated	FY 14 Proposed
Total Ridership	1,287,448	1,748,333	1,845,396	1,882,304
Average Riders per Day	3,547	4,816	5,084	5,185
On time performance	88%	95%	90%	95%

Council Priority/Goal: Community Facilities and Services (includes Public Safety)
Goal: Control cost per hour, maintain with less than 5% increase
Objective: Identify efficiencies to maintain and control costs.
Type of Measure: Program efficiency
Tool: Calculation of data
Frequency: Monthly
Scoring: 95% progressing
Trend: →

Measures:	FY 11 Actual	FY 12 Actual	FY 13 Estimated	FY 14 Proposed
Operational Cost per Hour	$66.46	$71.23	$70.72	$74.83
Administrative Cost per Hour	$14.15	$14.21	$15.52	$16.49
Farebox Return	19%	17.7%	18.3%	17.3%

Council Priority/Goal: Transportation
Goal: Evaluation of Updated 5 Year Transportation Plan and efforts to truth with community needs for growth and development.
Objective: Implementation of service increases as approved by voting public and consistent with community needs.
Type of Measure: Output
Tool: Calculation of data
Frequency: Quarterly/Annual
Scoring: 75 – 90% average
Trend: →

Measures:	FY 11 Actual	FY 12 Actual	FY 13 Estimated	FY 14 Proposed
Service Hours	47,801	56,629	58,432	59,432
Revenue Miles	644,194	715,357	762,063	776,273

NON-DEPARTMENTAL	SECTION 97	NAIPTA

Council Priority/Goal: **Repair, replace, maintain infrastructure (streets & utilities)**
Goal: Develop and construct Transit Facilities/Amenities to serve routes and customers throughout Flagstaff.
Objective: 1) Install previously developed shelters at locations along routes to provide amenities like shade, shelter, and resting at bus stops. 2) Develop maintenance and storage yard on currently undeveloped section of NAIPTA property, increasing infrastructure and support capacity through bus wash station, on-site fueling, and additional garage parking for vehicles.
Type of Measure: Outcome
Tool: Schedule for construction, calculation of data
Frequency: Semi-annual
Scoring: 75 – 90% average
Trend: ↑

Measures:	FY 11 Actual	FY 12 Actual	FY 13 Estimated	FY 14 Proposed
Identify Sites and Implement Passenger Shelter and Amenities (# of sites)	7	22	10	25
Construct Maintenance/Storage Yard			0	1

MISSION

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

CORE VALUES

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

PROGRAM DESCRIPTION

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

FY 13 ACCOMPLISHMENTS

- ✓ We initiated a Southside Squad with support from a Department of Justice grant that funded the hiring and training of four new COPS grant officers. This Squad was fully staffed by the end of 2012 and helped address quality of life issues, crime in this area, and parking concerns.
- ✓ Community policing initiatives were strengthened by revising community surveys, incorporating the hot spots into comp-stat, exploring initiatives to help establish more citizen ownership of public parks, involving detectives in intelligence gathering, and designing and implementing an online citizen complaint process.
- ✓ We established an early warning system and better records keeping capabilities within the professional standards office by initiating the I.A. Pro system.
- ✓ We improved our response to violence against women initiatives in a number of ways. First, we revised the unfounded classification of sexual assaults to false and baseless in response to federal recommendations. We also track sexual assaults forwarded to the county attorney's office for review to track those returned for further investigation, those charged, and those declined. We worked closely with NACASA to significantly improve our anonymous reporting capabilities with sexual assault victims. We identify prominent aggressors of domestic violence incidents on scene, and make arrests where appropriate. We have developed an officer involved domestic violence policy using IACP recommendations. We maintained a presence on the domestic fatality review team, and the coordinated community response team.
- ✓ We went completely live with the adoption of Lexipol Policy manual and training program. This program provides daily training bulletins to all officers and tracks completion of training.
- ✓ We conducted 85 community support meetings in addition to neighborhood related Block watch meetings. Educational items included information on identity theft, medical marijuana, SB1070, property crime, etc.
- ✓ We strengthened the Departments peer and formal counseling abilities through the expansion and additional training for the CISM (crisis incident stress management) teams.
- ✓ We developed a School Resource Officer program and reinvested the educational outreach previously accomplished in fifth grade DARE into a successfully vetted junior high school and high school curriculum called Project Alert, taught by two officers serving as school resource officers.

FY 14 NEW INITIATIVES AND GOALS

- Create a New Victim's Rights form for misdemeanor incidents to help streamline the victims rights process.
- Reduce property crime to within 20% of the current national benchmark by strengthening our partnerships in the community such as the Flagstaff Retail Asset Protection Program, (FRAPPA), identifying repeat offenders and working with the city and county attorneys office on enhanced prosecution of those individuals, allocate resources based on data received through Comp-stat, and increase the enforcement of part II drug offenders.
- Complete an analysis of case studies for the Navajo Nation Human Rights Commission (NNHRC), and develop and conduct training on Native American cultures.
- Reduce serial inebriate related crime by 25% of the 2010 level.
- Strengthen the multi-agency CART (Child Abduction Response Team).
- Continue to revise Comp-stat by introducing a strategic management system to allow for more timely information sharing and pre-emptive policing.
- Strengthen the use of various social media venues to enhance our community outreach, sharing of information and overall accessibility to the public we serve.
- Explore potential benefits of increasing time in grade requirements for specialty positions like FTO, detective rotators and Metro.
- Initiate a voluntary training focusing on career planning and taking promotional exams.
- Command Staff will present a two hour training on "community policing" and how it ties in with Comp-stat and the Goldwater Institute Report.
- Create a committee to evaluate and make proposals regarding the current evaluation process, publish an evaluation handbook to all patrol employees and conduct training to increase consistency in evaluations.
- Increase the Departments efforts toward climate resiliency and preparedness through various efforts: Woods watch, Operation 40, and fire prevention patrols to protect the city from catastrophic wildfire. Train command staff on emergency operations, conducting EOC tabletop exercises and after action reviews.
- Work with local schools to offer input on lock down and active shooter (escape and evade) policies.

PERFORMANCE MEASURES

Council Priority: **Community Facilities and Services (Public Safety)**
Goal: Improve security for the citizens of Flagstaff by addressing the high rate of property crimes in our community.
Objective:
1. Reduce property crimes to be within 20% of the national benchmark in CY 13. The national benchmark is at 33 property crimes per 1,000 residents. This will be accomplished through increased enforcement activities by patrol officers (based upon current staffing levels), crime prevention and education to include special operations details, proactive solutions such as target hardening and community outreach, and dealing with the root causes of crime.
2. Provide a high level of enforcement for substance abuse crimes such as methamphetamine and heroin abuse by maintaining the current outstanding arrest rate for Part II drug offenses that exceeds the national benchmark of 6.6 arrests per 1,000 residents.

Type of Measure: Workload
Tool: Crime statistics
Frequency: Monthly
Scoring: Meets/exceeds, progressing (trending) towards, or away from property crime reduction to meet national benchmark of 33.35 per 1,000 residents.
Trend: ↑ (progressing)

Measures:	CY 10 Actual	CY 11 Actual	CY12 Actual	CY13 Estimates	CY14 Proposed
Property Crimes per 1,000 residents	46	46	42	40	38
Shoplifting Incidents	821	888	928	882	841
Vehicle Burglaries	392	415	*225	327	310

*Due to the low number of vehicle burglaries in 2012, our goal for 2013 is a 5% reduction from the previous three year average.

Objective: 3. Maintain the current outstanding clearance rate for property crimes in comparison to the national benchmark of 24.7% by identifying and aggressively pursuing prosecution of repeat offenders while maximizing use of Property Crimes Detective to employ intelligence-led policing and effective communications with the business community and citizens to curtail the ability of criminals to pawn or sell stolen merchandise.

Scoring: Meets/exceeds, progressing (trending) towards, or away from maintaining current clearance rate for property crimes that exceeds the national benchmark of 24.7%. Meets/exceeds, progressing (trending) towards, or away from maintaining current arrest rate for Part Two drug offenses that exceeds the national benchmark of 4.9 arrests per 1,000 residents.

Trend: ↑ (exceeds)

Measures:	CY 10 Actual	CY 11 Actual	CY 12 Actual	CY 13 Estimate	CY 14 Proposed
Property Crimes Cleared	35%	36%	39%	39%	41%
Arrests for Part II drug offenses	10.6	9	8.2	9.8	10

Council Priority: Community Facilities and Services (Public Safety)

Goal: Promote traffic safety on Flagstaff's streets by identifying and targeting the causes of motor vehicle collisions and by providing a highly visable deterrent.

Objective: Reduce traffic collisions and associated injuries by 5%, from the previous three year average, through the identification & targeting of collision-causing violations such as impaired driving, speed, red light and following to closely.

Type of Measure: Output/Outcome

Tool: CompStat – Computer Statistics process

Frequency: Monthly

Scoring: Meets/exceeds, progressing towards, or way from 5% reduction in traffic collisions.

Trend: ↑ (exceeds)

Measures:	CY 10 Actual	CY 11 Actual	CY 12 Actual	CY 13 Estimate	CY 14 Proposed
Traffic Citations Issued	15,340	12,828	10,410	13,502	14,145
Warnings Issued	13,252	12,451	10,004	12,497	13092
Number of DUI Arrests	854	767	820	900	900
Speed Citations	1,962	1,913	1,825	1,995	2,090
Red Light Violation Citations	592	429	307	465	487
Following To Closely Citations	96	126	73	103	108
Seat Belt/Child Restraint Citations	1,035	688	425	739	788
All Collisions	2,736	2,534	2,631	2,502	2,371
DUI Related Collisions	73	98	71	77	73

Council Priority: Community Facilities and Services (Public Safety)

Goal: Improve community safety by collaborating with agency partners and the community, while fully utilizing all investigative resources, to ensure the apprehension of offenders, consistent and timely investigation, prosecution and disposition of all Part 1 crimes and domestic violence cases.

Objective: 1. In concert with agency partners like the state gang task force (GIITEM), the Criminal Justice Coordinating Council (CJCC) and the narcotics unit (METRO), detectives will work with the County Attorney's Office to target repeat offenders for enhanced prosecution and thus maintain the current clearance rate for violent crime in comparison to the national benchmark of 64%.

Type of Measure: Workload/Outcome

Tool: CompStat – Computer Statistics process

Frequency: Monthly

Scoring: Meets/exceeds, progressing towards, or away from maintaining current clearance rate for violent crimes that exceeds the national benchmark of 64%.

Trend: ↑ (meets)

Measures:	CY 10 Actual	CY 11 Actual	CY 12 Actual	CY 13 Estimate	CY 14 Proposed
Total cases assigned to Detectives	3,635	3,288	3,714	3,372	3,191

Violent crime cases assigned to Detectives	271	265	265	254	241
% of violent crime cases cleared	61%	52%	67%	64%	66%

Objective: 2. Reduce part 1 violent crimes, including aggravated assault, allowing no more than the national benchmark of 3.61 victims per 1,000 residents through increased enforcement activities by patrol officers.
Scoring: Meets/exceeds, progressing towards, or away from reduction in Part One crimes to meet national benchmark of 3.61 per 1,000 residents.
Trend: ↑ (progressing)

Measures:	**CY 10 Actual**	**CY 11 Actual**	**CY 12 Actual**	**CY 13 Estimate**	**CY 14 Proposed**
Part 1 violent crimes per 1,000 residents	4.1	4.0	4.0	3.6	3.43
Aggravated Assault	177	186	190	166	156

Objective: 3. Make full custody arrests in cases of domestic violence where sufficient probable cause exists. Meet the goal of a 45% arrest rate on domestic violence incidents. Maintain partnership with CCRT and enhance training on domestic violence related incidents, and achieve a 5% reduction in domestic violence incidences from the previous three year average. .
Scoring: Meets/exceeds, progressing towards, or away from a 45% full custody arrest rate for domestic violence
Trend: ↑ (meets)

Measures:	**CY 10 Actual**	**CY 11 Actual**	**CY 12 Actual**	**CY 13 Estimate**	**CY 14 Proposed**
% of Domestic Violence incidents where an arrest is made	44%	43%	43%	45%	50%
Total Number Of Domestic Violence Incidents	1,923	1,891	2,040	1,854	1,756
Total Number Of Misdemeanor D. V. Incidents	1,685	1,667	1,775	1,624	1,540
Total Number Of Felony Domestic Violence Incidents	238	224	258	230	218

Council Priority: <u>Community Facilities and Services (Public Safety)</u>
Goal: Enhance quality of life for Flagstaff's citizens by expanding our community policing philosophy of promoting partnerships of shared responsibility, support and trust with law abiding members of the community.
Objective: 1. Increase staff and citizen participation at least 5% from the previous three year average in Community Policing programs such as Community Support Meetings, and Volunteer Programs. Conduct a minimum of two Citizen Academy's a year.
Type of Measure: Outcome
Tool: Statistics
Frequency: Monthly
Scoring: Meets/exceeds, progressing towards, or away from a 5% increase from the previous three year average, in employee and citizen participation in CP programs
Trend: ↑ (meets)

Measures:	**CY 10 Actual**	**CY 11 Actual**	**CY 12 Actual**	**CY 13 Estimate**	**CY 14 Proposed**
Volunteer Hours donated	1,623	1,824	1,691	1,799	1,884
Community Support Meetings	57	57	85	90	95

Objective: 2. Continue enforcement emphasis on crimes of public disorder, such as open container liquor violations, through directed patrol efforts like Operation 40, resulting 10**%** reduction in public intoxicants from the previous three year average, and a 10% reduction of the three year average in Serial Inebriate related crime.
Scoring: Meets/exceeds, progressing towards, or away from 10% reduction in public intoxicants.
Trend: ↑ (exceeds)

Measures:	**CY 10 Actual**	**CY 11 Actual**	**CY 12 Actual**	**CY 13 Estimate**	**CY 14 Proposed**
Contacts with Public Intoxicants	2,466	2,256	1,855	1,973	1,863
Serial Inebriate related crime *	333	204	184	216	204

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

Objective: 3. Reduce number of founded complaints on employees by 5% of the previous three year average with increased training by creating a culture of exemplary service demonstrated through a commitment to policing. compassionately, constitutionally, consistently and correctly, and by encouraging staff to pursue their educational goals.
Type of Measure: Program effectiveness
Tool: Statistics
Frequency: Monthly
Scoring: Meets/exceeds, progressing towards, or away from a 5% reduction of the three year average in the number of founded complaints.
Trend: ↑ (exceeds)

Measures:	CY 10 Actual	CY 11 Actual	CY 12 Actual	CY 13 Estimate	CY 14 Proposed
Number of founded complaints from citizens	13	7	12	11	10

Objective: 4. Continuously improve customer service by maintaining a positive rating of citizen feedback on Quality Assurance Questionnaires and Customer Service Surveys that exceeds the national benchmark of 75.9%.
Type of Measure: Program effectiveness
Tool: Surveys
Frequency: Monthly
Scoring: Meets/exceeds, progressing towards, or away from maintaining at least an 75.9% positive rating on citizen responses to surveys
Trend: ↑ (exceeds)

Measures:	CY 10 Actual	CY 11 Actual	CY 12 Actual	CY 13 Estimate	CY 14 Proposed
% of positive responses to surveys	87%	84%	92%	92%	95%

Council Priority: <u>Community Facilities and Services (Public Safety)</u>
Goal: Continuously improve public safety by ensuring rapid response to emergency calls for service to internal and external customers.
Objective: Maintain average response time to priority one calls that exceeds the **national benchmark of 5.52 minutes.**
Type of Measure: Outcome
Tool: Statistics
Frequency: Monthly
Scoring: Meets/exceeds, progressing towards, or away from maintaining average response time to priority one calls that exceeds the National Benchmark of 5.52 minutes.
Trend: ↑ (exceeds)

Measures:	CY10 Actual	CY 11 Actual	CY 12 Actual	CY 13 Estimate	CY 14 Proposed
Average response time to priority one calls	4.19 min.	4.52 min.	4.48 min.	4.17 min.	3.95 min.

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

Response Time To Priority one calls = 5.52
Property Crimes per 1,000 = 33.35
Violent Crimes per 1,000 = 3.61
Property Crimes Cleared = 24.7%
Violent Crimes Cleared = 64.0%
Positive Response to Surveys = 75.9

PUBLIC WORKS	SECTION 20	USGS MAINTENANCE

MISSION

Facilities Maintenance will ensure, through effective building maintenance programs and long range planning, that all US Geological Survey (USGS) facilities are safe, secure, efficient, reliable, clean, code compliant, aesthetically pleasing, and environmentally friendly for all USGS and public 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 13 ACCOMPLISHMENTS

- ✓ USGS-3: Roof HVAC screen repairs; roof emulsion seal; HVAC – replaced four units.
- ✓ USGS-4: Roof emulsion seal; HVAC – replaced four units; replaced entry sidewalk; repaired foundation leaks; interior painting (phase 1) completed.
- ✓ USGS-6: New server room HVAC controls program and panels; new UPS system; Arc Flash study and electrical system preventive maintenance inspection completed in April 2013.

FY 14 NEW INITIATIVES AND GOALS

- ➢ USGS-3: HVAC – replace two units; minor interior painting and hallway carpet replacement (carryover from FY13); interior courtyard parapet wall repairs (carryover from FY13); Arc Flash study and electrical system preventive maintenance inspection scheduled for July 2013.
- ➢ USGS-4: HVAC – replace two units; replace two pedestrian exterior wood doors (to steel doors); minor interior painting (phase 2); Arc Flash study and electrical system preventive maintenance inspection scheduled for August 2013.
- ➢ USGS-5: HVAC – replace one unit; minor interior painting.
- ➢ USGS-6: Interior painting; metal roof miscellaneous repairs.
- ➢ Reduce campus electric energy use year to year.

PERFORMANCE MEASURES

Council Priority: <u>Repair, Replace, Maintain Infrastructure, Resiliency and Preparedness Efforts</u>
Goal: To maintain infrastructure by the completion of facility assessment inspections and integrating findings into facilities work orders (repairs) and long range capital planning. The effectiveness of this measure contributes to Resiliency and Preparedness efforts, specifically by positioning the city for continued prosperity, protecting the city's resources (buildings) which directly support emergency and other services, and providing continued accessibility.
Objective: The objective is to inspect all buildings in all areas (HVAC, plumbing, roofing, etc) and to maintain the building assessment inspection scores above 80%. This guarantees safe, functional, and reliable buildings.
Type of Measure: Output and Program Effectiveness
Tool: Inspection assessment
Frequency: Yearly
Scoring: Green: >80%+ Progressing / average; Yellow: 70 – 79% Caution / warning; Red: <70% Needs attention.
Trend: ↑

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Facility Assessment Average Score – Measures quality of staff work, quality, and effectiveness.	80%	68%	74%	75%

PUBLIC WORKS	SECTION 20	USGS MAINTENANCE

Council Priority: <u>Resiliency and Preparedness Efforts</u>
Goal: Reduce energy consumption at the USGS complex. This Resiliency and Preparedness effort contributes to the reduction of demand, costs, and ensuring energy delivery. The goal also contributes to Sustainability efforts through the reduction of gas emissions.
Objective: To contribute to Resiliency and Preparedness efforts through the implementation of policies, procedures, method changes, and strategies affecting energy use such equipment reductions, power and lighting controls, lighting upgrades/modifications (LED systems, sensor systems, lighting reductions), and operational/behavioral improvements to achieve our goals.
Type of Measure: Input: USGS annual kWh energy use from current calendar year to previous calendar year (CY).
Tool: Naviline, My Energy Pro, Facilities staff
Frequency: Yearly
Scoring: Green: Reduction >1%; Yellow: 0 – 1% Increase; Red: Increase >1%
Trend: ↑

Measures:	**CY 11 Actual**	**CY 12 Actual**	**CY 13 Estimated**	**CY 14 Proposed**
USGS Campus electric energy use of all buildings. Top=Total kWh, Bottom = % reduction	1,798,507 N/A	1,763,053 (2.0%)	1,748,000 (0.8%)	1,730,000 (1.0%)

PUBLIC WORKS	SECTION 25	ADMINISTRATION

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 conscience work staff, we strive to improve the quality of life in Flagstaff through sustainable, affordable, efficient maintenance programs and enhanced Transportation and Park opportunities.

PROGRAM DESCRIPTION

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

FY 13 ACCOMPLISHMENTS

- ✓ Successful passage of the Core Services Maintenance Facility bond by the voters (53%)
- ✓ Overall Public Works employees reduced the accident to miles driven by 18%
- ✓ After two years of implementing the circle of safety, have reduced backing up accidents for light duty vehicles to two.
- ✓ Completed Phase II of the Power Purchase Agreement (PPA)
- ✓ Public Works along with Code Compliance held eight (8) public meetings around town to inform the public what we do and why as well as listen to their concerns. Had total of 26 people show up to the meetings.

FY 14 NEW INITIATIVES AND GOALS

- ➢ Continue to reduce accidents by 10% yearly
- ➢ Secure New Core Services Maintenance Facility (P/W yard)
- ➢ Work with Sustainability on Phase III of the Power Purchase Agreement (PPA)
- ➢ Work on Straightening-the-Pipes Internal process for Public Works

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PERFORMANCE MEASURES

Council Priority: Effective Governance
Goal: Effective Vehicle Safety Program
Objective: Reduce Vehicular Accidents by 10%
Type of Measure: Outcome
Tool: Reports Using Excel Spreadsheets
Frequency: Annual
Scoring: 100%
Trend: ↑

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Number of accidents chargeable compared to previous year	28 Accidents	22 Accidents	19 Accidents	17 Accidents
Number of miles driven	1,025,151	1,021,492	1,017,000	1,015,000
Number of accidents per thousand miles	1 accident/ 36,612 miles	1 accident/ 46,431 miles	1 accident/ 53,526 miles	1 accident/ 60,088 miles

PUBLIC WORKS	SECTION 26	PARKS

MISSION

The Parks Section is dedicated to providing exceptional facilities which are safe and aesthetically pleasing for the community in order to pursue family oriented and recreational activities that promote a healthy lifestyle

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PROGRAM DESCRIPTION

Parks staff is responsible for the maintenance and management of parks and sports fields; school fields improved by BBB funds; HURF right-of-ways, BBB funded Streetscapes, FUTS trails, downtown area, Heritage Square, grounds at City buildings, including recreation centers, library, City Hall, and USGS, and snow removal from City owned parking lots and designated City sidewalks and alleyways. The City's weed and tree management plan are also housed in this section.

FY 13 ACCOMPLISHMENTS

- ✓ Installed Weather Station at Continental Sports Complex to maximize water conservation within all parks
- ✓ Resurfaced one tennis court and three basketball courts at Cheshire and Ponderosa Park
- ✓ Refurbished the concession and storage buildings at Guadalupe, Thorpe, Joel Montalvo Parks and Westside Little League Complex
- ✓ Overlaid asphalt on ½ mile of trail on the Ponderosa Trail near the Ponderosa Trails Park
- ✓ Installed a permanent outfield fence and warning track on Continental Field #5 for girls softball
- ✓ Upgrade existing light controls at the Continental Sports Complex and Mark Grace Field to the Musco Control Link lighting system
- ✓ Renovated and expanded the backstop at Mark Grace Field
- ✓ Coordinated with the Diamondbacks Foundation the renovation of the APS/Diamondbacks scoreboard at Mark Grace Field
- ✓ Repaired/Removed vandalism at City Parks, at an estimated cost of $ 21,314

FY 14 NEW INITIATIVES AND GOALS

- ➢ Identify and implement changes at Bushmaster Park that addresses safety concerns and promotes increased park usage
- ➢ Incorporate Master Plan recommendations into ten (10) year Capital Improvements Plan
- ➢ Work with consultant on the renovation of Thorpe Park Disc Golf Course
- ➢ Make improvements to the Thorpe Park "Bark Park"
- ➢ Coordinate with Habitat Harmony and Game & Fish Wildlife Department the relocation of the Gunnison Prairie Dogs along the Rt. 66 BBB Streetscapes

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PERFORMANCE MEASURES

Council Priority: Repair, Replace, Maintain Infrastructure
Goal: Maintain safe parks through active involvement in an integrated maintenance program that reflects a Service Level 3
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
Frequency: Bi-weekly
Scoring: 100%
Trend: ↑

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Conduct monthly inspections of parks and bi-weekly safety inspections of playground equipment	65%	70%	75%	75%
Complete daily and weekly maintenance tasks at all park sites.	65%	65%	75%	75%

Council Priority: Resilency and Preparedness Efforts
Goal: Implement water saving strategies that protects our water resources by reducing water consumption by 2%
Objective: Reduce water consumption and maintain a healthy turf
Type of Measure: Program Effectiveness
Tool: Excel Worksheet tracking monthly and annual water usage.
Frequency: Monthly/Annual
Scoring: 100%
Trend: ↑

Measures:	* CY 10 Actual 49,303,470	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Gallons Consumption		38,107,655	36,888,738	40,404,030	45,475,950
Target		48,317,400	47,351,052	46,404,030	45,475,950
Reduction Amount		(10,209,745)	(10,462,314)	0	

*2% Target is based off of 2010 actuals

PUBLIC WORKS	SECTION 27	FLEET MANAGEMENT

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 13 ACCOMPLISHMENTS

- ✓ Worked with City of Flagstaff Sections reviewing underutilized vehicles/equipment justifications and eliminating vehicles/equipment that are not needed. Twenty five vehicles were eliminated.
- ✓ Continued to track fuel usage by Section to decrease consumption usage. Fuel usage down 2.5%.
- ✓ Created a funding mechanism to accumulate money to replace and or repair aged vehicles/equipment. Created the Catastrophic Component Replacement Fund.

FY 14 NEW INITIATIVES AND GOALS

- ➢ Continue to track fuel usage to decrease fuel consumption by 2.5%.
- ➢ Create a tracking and funding mechanism for newly created equipment pool.

PERFORMANCE MEASURES

Council Priority: **Effective Governance**
Goal: Evaluate and increase the fuel efficiency and reduce usage of Division programs.
Objective: To conserve fuel and energy.
Type of Measure: Output
Tool: Compare fuel usage reports year over year
Frequency: Annual
Scoring: 100%
Trend: ↓

Measures:	CY 10 Actual	CY 11 Actual	CY 12 Actual	CY 13 Proposed
Percent of decrease in fuel used.	8.0%	5.0%	2.5%	2.5%

PUBLIC WORKS	SECTION 27	FLEET MANAGEMENT

Council Priority: Effective Governance
Goal: Review underutilized vehicles/equipment removing un-needed vehicles/equipment.
Objective: To improve vehicle utilization by reducing unnecessary vehicles thus reducing future purchases and Divisions' operating costs.
Type of Measure: Output
Tool: Compare equipment totals in H.T.E. fleet system
Frequency: Annually
Scoring: 100%
Trend: →

Measures:	**CY 10 Actual**	**CY 11 Actual**	**CY 12 Estimated**	**CY 13 Proposed**
Number of vehicles to be eliminated	12 units	6 units	25 units	5 units
Percentage of total vehicles	1.9%	1.3%	4.1%	1.0%

PUBLIC WORKS	SECTION 27	FLEET SERVICES

MISSION

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.

PROGRAM DESCRIPTION

Using experienced highly trained technicians, Fleet Services delivers safe, dependable and economical service and repairs in an environmentally conscious manner, supporting Flagstaff's Divisions in accomplishing their goals and objectives with a high focus on public safety.

FY 13 ACCOMPLISHMENTS

- ✓ Kept scheduled work at or above 80% and unscheduled below 20%.This does not include emergency situations (fires, snow storms) Scheduled work 97%; non scheduled 3%.
- ✓ Kept return work under .9%. Average Technician return work .04%
- ✓ Continued to train and certify public safety technicians. Ten training sessions were held. Two technicians hold two or more certifications.
- ✓ Maintain technician productivity above 90%. Averaged Technician productivity was 95%.
- ✓ Created working spreadsheet for pricing models.
- ✓ Conducted Fleet Service City Section meetings to communicate and educate Sections of operational issues that could decrease operational costs.

FY 14 NEW INITIATIVES AND GOALS

- ➢ Review price structure options and recommend a price structure that is competitive with industry standards.
- ➢ Evaluate Preventative Maintenance program and will implement equipment specific P/M's and scheduling strategies. The goal is to prolong equipment life.
- ➢ Continue to train and certify public safety technicians.

PERFORMANCE MEASURES

Council Priority: Effective Governance
Goal: Keep repair comebacks under .5%.
Objective: To monitor Fleet Services work quality measuring and reducing comebacks.
Type of Measure: Input
Tool: Supervisor Inspection, H.T.E. repair order system/customer feedback
Frequency: Weekly
Scoring: .5% (Average score of all technicians on completed repair orders)
Trend: ↓

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Average percentage of repair come backs per technician.	0.34%	<0.04%	<0.5%	<0.5%

PUBLIC WORKS	DIVISON 28	CEMETERY

MISSION

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

PROGRAM DESCRIPTION

Cemetery staff is responsible for the maintenance and management of the Citizens Cemetery performing services related to the opening and closing of graves, lot sales, record keeping, facility and grounds maintenance. The Cemetery staff also provides the opening and closing services for the Calvary Cemetery.

FY 13 ACCOMPLISHMENTS

- ✓ All concerns/complaints were addressed promptly.
- ✓ Addition of two Citizens Cemetery granite benches at the cemetery office, and one donated granite bench on cemetery grounds.
- ✓ Worked with the Veterans Administration to replace two weathered/damaged Veteran headstones within the Cemetery.
- ✓ Addition of new Citizens Cemetery sign and cantilever gate at the Cemetery's entrance.
- ✓ Beautification to the Cemetery Office Island.
- ✓ Repaved and restriped the Cemetery Office parking lot.

FY 14 NEW INITIATIVES AND GOALS

- ➢ Continue planning and preparation of a new Veterans Section within Citizens Cemetery.
- ➢ Work with the Veterans Administration to replace weathered/damaged Veteran headstones within the Cemetery.
- ➢ Straighten/level headstones in section "F-North".
- ➢ Coordinate with the American Legion on a solution for damaged bricks in Veterans Section "K".

PERFORMANCE MEASURES

Council Priority: **Resiliency and Preparedness Efforts**
Goal: Reduce the amount of gallons by 2% for reclaimed water usage.
Objective: Reduce water consumption and maintain a healthy turf.
Type of Measure: Program Effectiveness
Tool: Efficiently monitor the quantity and quality of water usage in turf sections and personal plots.
Frequency: Weekly/Seasonal
Scoring: 100%
Trend: ↓

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Gallons Consumption	10,818,300	13,311,700	13,719,673	13,445,280
Target	14,285,374	13,999,666	13,719,673	13,445,280
2% reduction in gallons of water from previous year	(291,538)	(285,708)	(279,994)	(274393)

PUBLIC WORKS	DIVISON 28	CEMETERY

Council Priority: **Quality , Replace, Maintain Infrastructure**
Goal: Plan and construct a new Veteran Section for internments and reservations. Level ground, Install irrigation lines and heads, plant grass, install flag pole and columbarium's, and landscape shrubs and trees.
Objective: Offer a new Veteran Section when the current Veteran Section is full.
Type of Measure: Outcome
Tool: Monitor internments yearly to plan when a new section will be needed.
Frequency: Annually
Score: **25%** Initial planning of project
50% Estimation of project
75% Budgeting of project
100% Completion of project
Trend: ↑

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Percentage of progress on new Veteran Section	N/A	25%	50%	75%

PUBLIC WORKS	SECTION 29	FACILITIES MAINTENANCE

MISSION

Facilities Maintenance will ensure, through effective building maintenance programs and long range planning, that city buildings are safe, secure, efficient, reliable, clean, code compliant, aesthetically pleasing, and environmentally friendly for all users.

PROGRAM DESCRIPTION

The Facilities Maintenance Section is responsible for maintenance and upgrades of City buildings.

FY 13 ACCOMPLISHMENTS

- ✓ Long Range Capital Improvements that Facilities Staff has project managed: Roof emulsion seals at Flagstaff Recreation Center, Phoenix Building, and City Warehouse; Visitor Center HVAC unit replacements; J. Lively Ice Rink cooling tower purchase and mounted the tower; Murdoch Center exterior door replacement.
- ✓ Asset Utilization: Chase Lease termination – staff integration into City Hall.
- ✓ City Hall projects: Remodels including Public Works/Utilities/Administration, Human Resources, and Community Development front counter; Administration carpet replacement; and removal, repair, and reinstallation of metal roof over northeast corner (Information Technology area).

FY 14 NEW INITIATIVES AND GOALS

- ➢ 1% energy use reduction at City Hall.
- ➢ Long Range Capital Improvements coordinated by Facilities Maintenance staff: McPherson Center roof emulsion repairs; Coconino Warehouse roof emulsion; Flagstaff recreation fire annunciation system; Fire Station #5 exterior painting; Visitor Center HVAC unit replacement; Flagstaff Recreation Center lobby vinyl floor replacement; continue J. Lively Ice Rink Chiller Project (piping systems installation).
- ➢ City Hall projects: City Hall south metal roof repairs; carpet replacement in Fire Administration, Human Resources, and Public Works/Utilities/Staff Conference Room/bridge way/stairs; Staff Conference room new chair purchase; Best Lock Phase 2 (Second floor west) integration (carry over from FY13); lobby structural beam inspections; interior/exterior paint (areas to be determined); HVAC volume air (VAV) box replacements; and LED lighting upgrades.

PERFORMANCE MEASURES

Council Priority: **<u>Repair, Replace, Maintain Infrastructure, Resiliency and Preparedness Efforts</u>**
Goal: To maintain infrastructure by the completion of facility assessment inspections and integrating findings into facilities work orders (repairs) and long range capital planning. The effectiveness of this measure contributes to Resiliency and Preparedness efforts, specifically by positioning the city for continued prosperity, protecting the city's resources (buildings) which directly support emergency and other services, and providing continued accessibility.
Objective: The objective is to inspect buildings in all areas (HVAC, plumbing, roofing, etc) and to maintain the building assessment inspection scores above 80%. This guarantees safe, functional, and reliable buildings.
Type of Measure: Output and Program Effectiveness
Tool: Inspection assessment
Frequency: Yearly

Scoring: Green: >80%+ Progressing / average; Yellow: 70 – 79% Caution / warning; Red: <70% Needs Attention. This is the average score of all buildings assessed during the calendar year.
Trend: ←→

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Facility Assessment Average Score – Measures quality of staff work, quality, and effectiveness.	64%	61%	65%	66%

Council Priority: **Resiliency and Preparedness Efforts**
Goal: Reduce energy consumption at City Hall. This Resiliency and Preparedness effort contributes to the reduction of demand, costs, and ensuring energy delivery. The goal also contributes to Sustainability efforts through the reduction of gas emissions.
Objective: To contribute to Resiliency and Preparedness efforts through the implementation of policies, procedures, method changes, and strategies affecting energy use such equipment reductions, power and lighting controls, lighting upgrades/modifications (LED systems, sensor systems, lighting reductions), and operational/behavioral improvements to achieve our goals.
Type of Measure: Input: City Hall annual kWh energy use from current calendar year to previous calendar year (CY).
Tool: Naviline, My Energy Pro, Facilities staff
Frequency: Yearly
Scoring: Green: Reduction >1%; Yellow: 0 – 1% Increase; Red: Any increase.
Trend: ←→

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
City Hall Electric Power Energy Use. Top Number = Total kWh Bottom number = % increase or (%reduction). ***Note*** - the percentage shown is the total year kWh consumption total shown as an increase or (reduction) from the previous calendar year.	781,589 N/A	777,920 (0.5%)	777,000 (0.1%)	769,000 (1.0%)

PUBLIC WORKS	SECTION 32	STREETS

MISSION

The mission of the Street Section is to provide the citizens of Flagstaff with a safe transportation system within the City's right of ways. As the Street Section maintains the current infrastructure, they continue to meet the current needs of expansion of the transportation system.

PROGRAM DESCRIPTION

The Street Section is responsible for all of the multi model transportation system. Streets are solely responsible for every aspect of the system in regards of street maintenance, drainage, street sweeping, road grading, dust abatement, concrete replacement, repair, guardrail repair, signing and painting operations, pavement marking installation, asphalt paving, asphalt deficiency repair, hauling operations, drainage inspections and maintenance, street light inspections and urban trail maintenance.

FY 13 ACCOMPLISHMENTS

- ✓ Successfully constructed course, harvested snow and made snow for the Dew Downtown Ski and Snowboard festival
- ✓ Staff attended and presented "Lessons Learned from Flagstaff Arizona" at the National Snow and Ice Conference in Estes Park Colorado.
- ✓ Repaired dam at Lake Mary for Utilities
- ✓ Worked with Burlington Northern Railroad to improve the Ponderosa Parkway and San Francisco street railroad crossings.
- ✓ Paved a portion of the Karen Cooper urban trail to reduce maintenance needs.
- ✓ Staff identified the needs to overlay a section of Old East Route 66, and the work was paid for with the Pavement preservation program funds.
- ✓ Staff initiated a policy and procedure to keep snow from being plowed onto sidewalks.
- ✓ Purchase of two (2) All wheel drive motor graders for the budgeted funds within the budget. This was accomplished with a state contract; trade in of two (2) motorgraders and the trade in of one (1) dozer. This helped accomplish the goal of reducing the fleet.
- ✓ With the help of and intern, we collected data to complete a streetlight inventory.
- ✓ Conducted a signal reliability modification project using capital monies. This project installed Uninterruptible Power Sources and video detection equipment at various signalized intersections throughout the City.

FY 14 NEW INITIATIVES AND GOALS

- ➢ Work with the Flagstaff Metropolitan Planning Organization to complete a sidewalk inventory.
- ➢ Cross training of staff within Public Works to become more efficient in maintenance operations.
- ➢ Research efficiencies within operations to reduce fuel usage.
- ➢ Use a completed streetlight audit to provide a comprehensive document that Arizona Public Service and the City can use for maintenance and billing purposes.
- ➢ Work with Fleet management committee to reduce the Fleet.
- ➢ Review street sweeping operations to identify efficiencies within the operation.
- ➢ Complete a signal project using capital monies to upgrade electrical services and install Uninterruptible Power Sources at the remaining signalized intersections that need upgraded.

PERFORMANCE MEASURES

Council Priority: Resiliency and Preparedness Efforts

Goal: Maintain snow priorities within set timeframes.
Objective: 0 – 4" 1st priorities. 2nd priorities plowing 4-8" within 12 hrs, 8-12" within 18 hrs, 12+ within 36 hrs after snowfall stops.
Type of Measure: Clearing Streets within timeframes
Tool: Inspections by Leadworkers, filling all routes (with available equipment)
Frequency: Each snowfall
Scoring: 100%
Trend: ←→

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimate	CY 14 Proposed
Complete 2nd priorities while maintaining 1st priorities.	98%	98%	98%	98%

Council Priority: Repair, replace, maintain infrastructure

Goal: Coverage time for pothole repair
Objective: Patch all reported potholes within 24hrs.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 11 Actual	CY 12 Actual	CY 13 Estimate	CY 14 Proposed
Patch potholes within 24 hours of notification.	99%	99%	99%	99%
Potholes patched	1,245	1,515		

Council Priority: Repair, replace, maintain infrastructure

Goal: Optimal traffic signal operation
Objective: Insure proper operation and correct operational deficiencies.
Type of Measure: Signal operation compared to design standards.
Tool: Preventive Maintenance and Inspections, Unscheduled repairs, Scheduled repairs (i.e. software updates, replacement of components before failure)
Frequency: Inspections 3 times annually, Corrective repairs as needed.
Scoring: 100%
Trend: ↑

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimate	CY 14 Proposed
Percentage of signals operating without deficiencies at time of inspection.	88%	90%	90%	95%
Completion of inspections as scheduled (3 times annually)	59%	90%	100%	100%

PUBLIC WORKS	SECTION 41	SOLID WASTE

MISSION

To efficiently provide a comprehensive waste management and diversion program to the residents of Flagstaff.

PROGRAM DESCRIPTION

The Solid Waste Section provides the citizens of Flagstaff with quality customer service, timely refuse and recycling collections and sound landfill management practices. The Section works toward cost efficient operations while considering the benefit and development of additional waste diversion programs that will sustain landfill resources.

FY 13 ACCOMPLISHMENTS

- ✓ Collections - Draft plan & proposal to implement same day residential collection services for trash and recycling to improve service and operational efficiency City Wide. Carryover from 2012.
- ✓ Collections/Landfill - Collaborated with FFD on continued wood chip grinding and hauling. The wood chips will be utilized as ADC at the landfill.
- ✓ Collections/Landfill - Collaborated with the US Forest Service to haul 600 CY of wood chips to be used as ADC at the Landfill.
- ✓ Landfill - Upgrade to the Landfill Auto Scale software and hardware.
- ✓ Collections/Landfill - Developed staff for career succession using NAU Computer Training Center, Arizona Governmental Training Service Supervisor's Academy, and other training.
- ✓ Collections/Landfill - Developed a schedule of staff cross training to ensure operational flexibility, efficiency and coverage while enhancing response and customer service levels.
- ✓ Landfill – Development of the Integrated Waste Management Plan over a four year period to help determine triggers for implementation of waste programs in the Solid Waste Section. FY 13 was the first of the four year process.
- ✓ Landfill - Conducted multiple tours of the landfill for the elementary, high schools, and colleges.
- ✓ Landfill - Assisted with teaching courses at NAU with the College of Engineering and Natural Sciences.
- ✓ Landfill - Drainage improvements and Haul Road Extensions.
- ✓ Landfill/Collections - Establish a performance bench mark program for administrative staff.
- ✓ Landfill - Performed an audit of the waste that is being disposed of in the Cinder Lake Landfill. The data collected will be used to support future planning in the Solid Waste Section.
- ✓ Landfill - Performed drilling within the south borrow pit at the landfill. The cores from the drilling are being analyzed to determine excavation costs and alternative uses of basalt rock.
- ✓ Landfill - Feasibility study for the collection and utilization of methane gas from Cinder Lake Landfill. Staff will determine the potential markets within the vicinity that could use methane gas for a combustion source.
- ✓ Inert Material Pit - Implemented co-op with Street Section to provide dozer training for operators.
- ✓ Landfill - Implemented Machine Control Technology for landfill daily cell construction.
- ✓ Collections/Landfill - Cross trained with other Public Works Managers.

FY 14 NEW INITIATIVES AND GOALS

- ➢ Landfill - Examination of soil resources and future liner/cap construction. Carryover from 2013.
- ➢ Landfill – Continued development of the Integrated Waste Management Plan over a four year period to help determine triggers for implementation of waste programs in the Solid Waste Section. FY 14 is the second year of the four year process.

- Landfill - Feasibility study to determine the potential future use of paper pulp millings as an alternative cap and liner in solid waste cells. Carryover from 2013.
- Landfill - Development of an excavation plan for Sequence D, which consists of a 33 acre site located to the south of Cinder Lake Landfill. Carryover from 2013.
- Administration - Cross training with Fleet Service and Public Works administrative staff and will assume additional administrative responsibilities. Carryover from 2013.
- Landfill - Shultz Flood Mitigation project that will create a co-op to further study and characterize subsurface hydrological conditions between the newly formed floodplain and the Cinder Lake Landfill. This will help staff to prepare any remedial action that is deemed necessary. Carryover from 2013.
- Landfill - Reconstruction of northwest corner of Sequence B-4 with the implementation of a passive landfill gas collection system. Carryover from 2013.
- Collections/Landfill - Procure Solid Waste business management software that will integrate collection programs with the landfill programs. Carryover from 2013
- Landfill - Replace truck scales.
- Landfill - Addition of 1000 linear feet of litter fencing.
- Landfill - Conduct Tier II Landfill Gas Analysis.
- Collections - Develop effective, sustainable equipment replacement alternatives providing cost savings & greater longevity.
- Collections - Reach out to new partners for potential IGA's to increase recycling tonnage and market share.
- Collections - Develop further route restructuring and efficiency strategies to continue operational cost savings with the goal of reducing the Solid Waste fleet.

PERFORMANCE MEASURES

Council Priority: **Maintain and deliver quality, reliable and resilient infrastructure**
Goal: Initiate the development of an Integrated Waste Management Plan. (4-Year Plan)
Objective: CY 13 - 1**.** Determine the volume of basalt in the south borrow pit and potential alternative uses and markets for crushed basalt materials (aggregate).
2. Complete analysis of Gas Feasibility Study and make recommendation for future gas project.
3. Conduct a feasibility analysis on the use of the paper sludge to perform as an alternative liner material.
4. If the analysis on the paper sludge is favorable for use as liner material, staff will prepare a proposal to ADEQ for approval of using paper sludge as an alternative liner.
Type of Measure: Outcome
Tool: CY12-Landfill document started, CY13-Landfill document completed, FY14-Collections document; FY15-Other Agencies Agreements and documents/Final Plan.
Frequency: Quarterly reports to Division Head and annual reports to council.
Scoring: CY12-Landfill 25%, CY13-Landfill 50%, CY14-Collectons 75%, CY15-Other Agencies/Complete 100%.
Trend: ↑

Measures:	**CY 11 Actual**	**CY 12 Estimate**	**CY 13 Estimate**	**CY 14 Estimate**
% of tasks to be completed that make up the Solid Waste Management Plan.	N/A	25%	50%	75%

PUBLIC WORKS	SECTION 41	SOLID WASTE

Council Priority: **Regional Plan- Natural and Cultural Resources and the Environment**
Goal: Implement collection of residential glass for reuse.
Objective: Diversion of as much as 600 tons per year, by curbside collection.
Type of Measure: Input
Tool: Graphs/ Spreadsheets to track collection and tonnage data.
Frequency: Monthly
Scoring: 10-30%
Trend: ↑

Measures:	**CY 11 Actual**	**CY 12 Actual**	**CY 13 Estimate**	**CY 14 Proposed**
% of 600 tons collected, by curbside	10.06% (60.41 tons)	15.01% (90.08 tons)	20% (120 tons)	30% (180 tons)

- Growth / increase determined by economic factors; CY 11 total from Mar. thru Dec.; CY12 from Jan- Dec; CY13 & CY 14 anticipated program growth.

PUBLIC WORKS	SECTION 43	SUSTAINABILITY AND ENVIRONMENTAL MANAGEMENT

MISSION

The Sustainability and Environmental Management Section's mission is to preserve and enhance the community and natural environment by implementing resource conservation and sustainability through projects, leadership and education.

PROGRAM DESCRIPTION

The Sustainability and Environmental Management Section (SEMS) is comprised of two main program areas. The Sustainability Program serves the community and municipal organization through policy development, project implementation, leadership, and education. The Program provides practical and innovative solutions to increase efficiencies and improve resourceful practices in the following areas: energy efficiency, renewable energy, fleet management, recycling, composting, open space, community agriculture, and climate resiliency and preparedness. The Sustainability Program works with all City divisions to integrate sustainability by initiating policy and providing technical assistance, research, and best practices.

The Environmental Management Program works with all City divisions to ensure City operations are in compliance with federal and state environmental regulations. This includes regulatory compliance for asbestos, lead-based paint, industrial stormwater, and indoor air quality. This program also includes the Hazardous Product Center (HPC). The HPC is a permanent facility used by residents and small businesses located within Coconino County and the City of Flagstaff for the proper disposal of hazardous wastes.

FY 13 ACCOMPLISHMENTS

- ✓ The Sustainability Program installed 862 kilowatts of solar renewable energy systems at Wildcat Hill Wastewater Treatment Plant, City Hall and Flagstaff Aquaplex.
- ✓ The Sustainability Program completed the ARRA-funded Energy Retrofit Program. The grant program provided 375 energy retrofits and 424 energy audits, resulting in estimated annual savings of 1,220,180 kWh and $128,119 in utility costs for Flagstaff residents.
- ✓ With a $2.389,000 grant from Arizona State Parks, the Sustainability Program managed the acquisition of 477.8 acres of conservation land at Picture Canyon. Required matching funds were provided from the 2004 Open Space bond initiative as recommended by the Open Spaces Commission.
- ✓ The Sustainability Program implemented an online energy management system which will help Divisions monitor, budget and report its operation's energy while identifying opportunities for optimal performance and increased efficiency.
- ✓ In coordination with internal and external partners, the Sustainability Program completed the Resiliency and Preparedness Study which assessed the City's risk and vulnerability to weather-related impacts. The Study also identified policy, planning and project opportunities to better prepare for these impacts.
- ✓ The Environmental Management Program received approval from the Arizona Department of Environmental Quality (ADEQ) for the plan submitted to mitigate tar deposits in the Rio de Flag flood control channel north of Paramount Petroleum. The plan will cost the city approximately $200,000 to implement and save the City over $1 Million (the cost of the U.S. Army Corps of Engineers plan for mitigation).
- ✓ No violations were found during the recent inspection by the ADEQ regarding storm water compliance at the Cinder Lake Landfill, City Yard, and Pulliam Airport.
- ✓ Partnered with Hunts Building Center, HomCo ACE Hardware and The Lite Company to accept all fluorescent lamps at these in-town business locations for recycling.

FY 14 NEW INITIATIVES AND GOALS

- Achieve Municipal Sustainability Plan goals: reduce municipal energy consumption 5% from 2009 levels; reduce municipal fuel use 5% from 2010 levels; reduce municipal water consumption 5% below 2012 levels; reduce municipal paper consumption 25% from 2010 levels; and achieve 80% recovery rate of recycled materials at municipal facilities.
- Complete Phase III of solar renewable energy installations.
- Acquire conservation land on Observatory Mesa through the Growing Smarter Grant process and Observatory Mesa Open Space approved bonds.
- Expand the Community Agriculture Project to include the Hebets Community Garden and O'Leary Street Community Garden. This will bring the total to four gardens.
- Implement year-round phone book recycling at the Hazardous Products Center.
- Continue evaluation of in-town collection location for electronics, televisions, batteries, and fluorescent lamps.
- Evaluate use of computer work order systems for approval to disturb building materials in city facilities including verification that materials do not contain regulated levels of asbestos prior to any removal or construction work.
- Evaluate ability to collect bulk samples for asbestos analyses of drywall materials in new city facilities that do not have asbestos surveys including all new Fire Stations, the Aquaplex, and the Fire Operations building at Pulliam Airport.

PERFORMANCE MEASURES

Council Priority/Goal: **Resiliency and Preparedness / Regional Plan Community Facilities and Services.**
Goal: Promote the reduction of energy (electric, natural gas, fuel) consumption in the municipal organization and the Flagstaff community.
Objective: Track progress in reducing energy use.
Type of Measure: Program effectiveness.
Tool: Energy consumption and fuel use.
Frequency: Annual municipal inventory, every other year community inventory
Scoring: Acceptable = any decrease in measures. Cautionary = a 1 to 15% increase in measures. Unacceptable = more than 15% increase in measures.
Trend: ↓ acceptable decrease in measures

Measures:	**FY 10 Actual**	**FY 11 Actual**	**FY 12 Actual**	**FY 13 Estimate**	**FY 14 Proposed**
Municipal energy consumption in megawatt hours	53,748	46,375	52,589	49,960	48,000
Municipal fuel use in gallons	450,094	426,826	419,400	398,430	380,000
Municipal renewable energy generation in megawatt hours	N/A	1,583	1,597	4,227	4,800
Municipal GHG emissions in $MTCO_2e$*	N/A	49,117	55,271	52,507	50,000
Measures:	**CY 10 Actual**	**CY 11 Actual**	**CY 12 Estimate** (yet to be calculated)	**CY 13 Estimate**	**FY 14 Proposed**
Community energy consumption in megawatt hours	1,366,288	N/A	1,300,000	N/A (study is done every 2 years)	1,000,000
Community fuel use in gallons	46,127,359	N/A	45,500,000	N/A	43,000,000
Community GHG emissions in $MTCO_2e$	1,044,159	N/A	1,000,000	N/A	9,000,000
Measures:	**CY 10 Actual**	**CY 11 Actual**	**CY 12 Actual**	**CY 13 Estimate**	**FY 14 Proposed**
Community garden participants	53	89	99	115	130
Community garden production in pounds	2,700	6,400	3,607	4,500	4,500

*$MTCO_2e$ = Metric Tons of Carbon Dioxide equivalent

Council Priority: Resiliency and Preparedness / Regional Plan Natural Cultural Resources and the Environment.
Goal: Increase residential energy efficiency in the Flagstaff community through the Energy Rebate Program (implemented January 2013).
Objective: Track program participation and number of energy efficient appliances and insulation installed and successful utilization of UniSource and grant funding.
Type of Measure: Program effectiveness
Tool: Reports, participant information
Frequency: Monthly and quarterly reports
Scoring: Acceptable = any increase in energy rebates distributed in the community. Cautionary = a 1 to 30% decrease. Unacceptable = more than 30% decrease.

Trend: ↑ **Measures:**	**CY 2013 Estimate**	**CY 2014 Proposed**
Number of households/ Number of residents served	90/225	N/A (program ends in 2013)
Estimated energy savings (kWh)	275,000	N/A (program ends in 2013)
Estimated utility savings ($)	$17,000	N/A (program ends in 2013)
Estimated GHG emissions (lbs CO_2e)	142,000	N/A (program ends in 2013)

Council Priority: Resiliency and Preparedness Efforts
Goal: Preserve and enhance the natural environment and extend the life of the landfill by providing an option for residents and small businesses to recycle and properly dispose of hazardous wastes at the Hazardous Products Center (HPC).
Objective: Monitor participation and tonnage at the HPC to evaluate the effectiveness of the program.
Type of Measure: Input
Tool: Track number of customers and hazardous waste disposal tonnage.
Frequency: Monthly with quarterly and annual reporting
Scoring: Acceptable = increase or less than 10% decrease in participation and tonnage, Cautionary = 10 to 30% decrease in participation and/or tonnage, Unacceptable = more than 30% decrease in participation and/or tonnage.
Trend: ↑ for residential participation and electronic waste disposal. Cautionary for residential and small business waste tonnage (-17%).

Measures:	**CY 11 Actual**	**CY 12 Actual**	**CY 13 Estimate**	**CY 14 Proposed**
Number of residential visitors to the HPC	3,137	3,259	3,400	3,500
Residential and Small business waste hazardous waste tonnage	71 tons	59 tons	55 tons	71 tons
Residential and Small business waste electronics tonnage	90 tons	95 tons	100 tons	105 tons

Council Priority: **Resiliency and Preparedness Efforts**
Goal: Reduce energy consumption and use of natural resources through reuse and recycling of electronics and reuse of latex paint at the Hazardous Products Center (HPC).
Objective: Monitor tonnage at the HPC to evaluate the effectiveness of the program.
Type of Measure: Input
Tool: Track electronics and paint tonnages.
Frequency: Monthly with quarterly and annual reporting
Scoring: Acceptable = increase or less than 10% decrease in tonnage, Cautionary = 10 to 30% decrease in tonnage, Unacceptable = more than 30% decrease in tonnage.
Trend: ↑ Increasing for latex paint reuse and electronics reuse and recycling.

Measures:	**CY 11 Actual**	**CY 12 Actual**	**CY 13 Estimate**	**CY 14 Proposed**
Number of tons reused latex paint	19	22	25	28
Estimated amount of energy saved reusing latex paint	317,000 kWh	367,000 kWh	417,000 kWh	467,000 kWh
Estimated reduction in carbon dioxide emissions reusing latex paint	364,000 lbs CO_2	422,000 lbs CO_2	479,000 lbs CO_2	537,000 lbs CO_2
Cost Savings (Average cost of gallon of paint $25 gallon)	$79,000	$92,000	$104,000	$117,000
Measures:	**CY 11 Actual**	**CY 12 Actual**	**CY 13 Estimate**	**CY 14 Proposed**
Tons of electronics collected for reuse and recycling	90	95	100	105
Estimated energy saved reusing and recycling electronics	3.5 million kWh	3.7 million kWh	4.0 million kWh	4.1 million kWh
Estimated reduction in carbon dioxide emissions reusing and recycled electronics	5.7 million pounds	6.1 million pounds	6.4 million pounds	6.7 million pounds
Cost Savings (reduced materials consumption reduces energy needed to produce materials)	$361,000	$381,000	$401,000	$421,000
Measures:	**CY 11 Actual**	**CY 12 Actual**	**CY 13 Estimate**	**CY 14 Proposed**
Energy Savings from reusing latex paint and electronics	3.8 million kWh	4.1 million kWh	4.4 million kWh	4.6 million kWh
Equivalent Annual Household Electrical Use using U.S, Average of 12,773 kWh per year	298 houses for a year	318 houses for a year	345 houses for a year	360 houses for a year
Total Energy Cost Savings from reusing latex paint and reusing/recycling electronics	$440,000	$473,000	$505,000	$538,000

MISSION

The mission of the Utilities Division is to professionally and cost effectively provide water, stormwater, reclaimed water and wastewater services that meet the present and future environmental, health, and safety needs of the community and our co-workers. We are committed to a goal of 100% customer satisfaction. This will be achieved by a dedication to exceed customer expectations by continuously improving our operations. We value our co-workers and strive to maintain high motivation by providing an environment that encourages improvement and teamwork.

PROGRAM DESCRIPTION

Core functions of the Utilities Division include: Utilities Engineering and Operations, Water Resources Management, Water Conservation, Industrial Waste and Backflow, Stormwater Management, and Regulatory Compliance. Operations is a comprehensive program that includes such diverse functions as water production, water distribution, wastewater collection, wastewater treatment, reclaimed water distribution, booster stations as well as industrial waste & backflow.

The Division also administers the following programs and commissions: Division Safety Program, Water Commission and the City Change Order Committee. We are a liaison with numerous outside agencies and organizations these include: representation to Arizona Department of Environmental Quality (ADEQ), Arizona Department of Water Resources (ADWR), Northern Arizona Municipal Water Users Association, US Forest Service, Technical Advisory groups for the Coconino Plateau Water Advisory Council and the National Park Service/U.S. Forest Service Lake Mary Watershed Planning Group. In addition, staff review proposed water legislation and provide input to Council and Legislators. Utilities asset management includes using an enterprise level Geographic Information System (GIS) linked to a computerized maintenance management system to maintain up-to-date infrastructure inventory and maintenance records. Utilities engineering evaluate capital improvement needs, including prioritization, and provide project management engineering services for capital improvement projects. Utilities staff maintain hydraulic computer models of the City's water, sewer and reclaimed infrastructure and use these tools to evaluate the needs of new development and anticipated future growth in conjunction with the Regional Plan. Staff also research customer, staff, and City Council inquiries and follow up on complaints. Utilities staff provide water quality regulatory permit administration for various Federal (USEPA) and State (ADEQ) programs including: Safe Drinking Water Act, Clean Water Act, National Pollutant Discharge Elimination System (NPDES), Arizona Aquifer Protection Permit (APP), Water Reuse, Emergency Operations and Safety Programs as required.

FY 13 ACCOMPLISHMENTS

- ✓ Evaluated security measures and began to implement at treatment facilities
- ✓ Continued Planning for the Future
- ✓ Continued working on the Utilities Integrated Master Plan by starting the Water Infrastructure Chapter
- ✓ Identified SCADA System upgrade opportunities
- ✓ Finalized Water Policies chapter with water commission

FY 14 NEW INITIATIVES AND GOALS

- Initiate the Feasibility Study with the Coconino Plateau Water Advisory Council Environment Assessment for the pumping at Red Gap Ranch
- Continue to Plan for the Future – how technology can make service delivery more efficient
- Resiliency and preparedness efforts are to be addressed in how we approach our daily operations during normal conditions and particularly how we respond during inclement weather conditions. Efforts are to include: redundancy of storage of critical data and increased plant security.
- Initiate and implement a Leak Detection program for the Water Distribution system

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PERFORMANCE MEASURES

Regional Plan Priority: **Community Facilities and Services (includes Public Safety)**
Goal: Maintain public and employee safety while remaining committed to short response times
Objective: No employee accidents resulting in injury or Lost Time accidents; no damage to public or private property
Type of Measure: Outcome; no injuries or damages
Tool: Risk management tracking of recordable incidents, quarterly performance metrics report, and annual summary report.
Frequency: Quarterly and Yearly
Scoring: 100%
Trend: ←→

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Number of Injury Accidents	0	2	0	0
Number of Non-injury Accidents	0	0	0	0

Regional Plan Priority: **Community Facilities and Services (includes Public Safety)**
Goal: Infrastructure and public services will be provided in an efficient, equitable and effective manner.
Objective: Exceed customer's water and wastewater service expectations, and minimize water unscheduled outage hours (repairs),
Type of Measure: Outcome
Tool: Compliance testing, monitoring condition of infrastructure
Frequency: Quarterly and Yearly
Scoring: 100%
Trend: ←→

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Capital Projects Managed	5	7	16	13
Product Quality Regulatory Compliance				
• Drinking water compliance rate [1]	2,063/100%			
• Wastewater treatment effectiveness rate [2]	4,100/99%			
• Notice of Violations [3]	0	1	0	0
Water Distribution Pipe Replacement Rate [4]	0	1.6	1.212	1.91
• Total miles of pipe needed to be replaced [5]	26.5	26.5	26.5	
Wastewater Collection Pipe Replacement Rate [4]	0	0.65	.42	.63
• Total miles of pipe needed to be replaced [5]	11.3	11.3	11.3	11.3
Insurance claims ($)	$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: Repair, replace, maintain infrastructure (streets & utilities)
Goal: A sustainable community through economic vitality, environmental protection and social inclusion.
Objective: Ensure 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: ←→

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Number of Development Review Board plans reviewed	60	301	330	350
Number of water and sewer impact analysis performed	6	6	4	6

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: ↓

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Review Rates with internal rate model	Yes	Yes	Yes	Yes
Water Revenues % Actual vs Budget	100%	100%	100%	100%
Sewer Revenues % Actual vs Budget	100%	100%	100%	100%
Debt Ratio (total liabilities / total debt)	4	N/A		
Customer accounts per employee (Water)	283	321	303	303
Customer accounts per employee (WasteWater)			293	293
Customer service complaints per 1000 customers	55 (total)	55 (total)	.73	0

UTILITIES	SECTION 42	ADMINISTRATION

Regional Plan Priority: **Community Facilities and Services (includes Public Safety)**
Goal: Infrastructure and public services will be provided in an efficient, equitable and effective manner.
Objective: Exceed customer's water and wastewater service expectations, and reduce number of service complaints.
Type of Measure: Outcome
Tool: Customer survey, tracking of customer complaints and compliments
Frequency: Quarterly and Yearly
Scoring: 95%
Trend: ↓

Measures:	**CY 11 Actual**	**CY 12 Actual**	**CY 13 Estimated**	**CY 14 Proposed**
Total Number of customer complaints	100	55	39	0
• Water	70	48	13	0
• Wastewater	10	6	9	0
• Stormwater	20	1	17	0
Number of complaints resolved	100	55	39	100%
Number of compliments received	50	10	9	
Customer Survey Rating	90%	N/A	N/A	100%
First call resolution	95%			100%

MISSION

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

PROGRAM DESCRIPTION

The Lake Mary Water Treatment Plant provides conventional surface water treatment for water from upper Lake Mary. Staff 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 13 ACCOMPLISHMENTS

- ✓ Completed the reconstruction of the Inner Basin Pipeline along Forest Service Road 146 (Pipeline Road) ahead of schedule and within budget.
- ✓ Replaced the variable frequency drive units (2) at the raw water pump station.
- ✓ Cleaned and refurbished Woody Mountain Well #11
- ✓ Repaired Lake Mary Well #5 motor and pump.
- ✓ Replace Woody Mountain Well #9 pump with the spare

FY 14 NEW INITIATIVES AND GOALS

- ➢ Replace old motor control and electronic infrastructure at Woody Mountain Well #6 .
- ➢ Upgrade the motor controls at the Fort Tuthill Well
- ➢ Relocate the Lake Mary Well #2 water line to allow for 12 month operation.
- ➢ Change the Lake Mary Well field pumps at the Raw Water Pump Station to smaller units that will be more energy efficient.

PERFORMANCE MEASURES

Regional Plan Priority: **Community Facilities and Services (includes Public Safety)**
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 11 Actual	CY 12 Actual	CY 13 Estimate	CY 14 Proposed
Injury Accidents	0	1	0	0
Non-Injury Accidents	0	0	0	0
Lost Work Days	0	0	0	0
Accidents per Million Gallons produced	0	0.00037	0	0
Safety Training (hr/person)	4.2	20.25	20	20

Council Priority: **Repair, replace, maintain infrastructure (streets & utilities)**
Goal: Provide safe drinking water to citizens of Flagstaff
Objective: Reduce the amount of violations. Continue to provide the best quality water by meeting or exceeding all requirements.
Type of Measure: Outcome
Tool: Monitoring and instrumentation readings, laboratory testing
Frequency: Daily, Monthly, Quarterly and 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 11 Actual	CY 12 Actual	CY 13 Estimate	CY 14 Proposed
Number of Safe Drinking Water Act Violations	1	1	0	0

UTILITIES	SECTION 47	LAKE MARY WATER TREATMENT PLANT

Regional Plan Priority: **Community Facilities and Services (includes Public Safety)**
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: ←→
Scoring: Production demand as a percent of production capacity Green= ≤ 90%, Yellow = 90 – 95%, Red = >95%.
Trend: ←→

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimate	CY 14 Proposed
Gallons produced in MG	2,703MG	2,706 MG	2,750 MG	2750 MG
Cost per 1000 gallons to produce*	$1.41	$1.22	$1.25	$1.30
Actual vs. Projected Power Costs to Produce 1000 gallons	$0.58/0.75	$0.67/0.75	$0.78/0.78	$0.78/0.78
Production vs Total Capacity – Peak Day*	57%	51%	60%	60%

*Note: Cost to produce 1000 gallons is based on total expenses compared to total gallons produced for 2011
*Note: Total capacity includes all wells, North Reservoir Plant and Lake Mary Plant
Note: Costs to produce do not include Water Distribution or Utilities overhead.

Council Priority: **Repair, replace, maintain infrastructure (streets & utilities)**
Goal: Reduce the number of complaints in the highest water production related category.
Objective: Minimize complaints for taste and odor 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% = ≤ 22 complaints, 75-90% = 37 complaints, 75% = 55 complaints
Trend: * ↑

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimate	CY 14 Proposed
Number of customer complaints	27	15	30*	30*
Number of complaints per 1000 customers	1.4	0.78	1.6	1.6
Number of compliments received	1	0	12	12

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

MISSION

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 13 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 flushed dead end lines and areas of low chlorine and low demand and or flow to prevent the possibility of low quality water.
- ✓ Crewmembers worked mostly at night on the Asphalt Overlay Projects throughout the City to perform inspections of the valves and manholes ensuring proper standards. There was approximately 13,392 linear feet of asphalt overlay that was inspected for utilities.
- ✓ Our bluestake locator completed 3,064 tickets (7-1-12 to 1-10-13)
- ✓ Crewmembers worked side-by-side with contractors for the following CIP/Bond Projects: West St., Skunk Canyon Drainage, Cherry Ave., Dodge Ave., Coconino Ave., Humphreys St., Elden Rd., Thorpe Bridge, Shadow Mountain DrainageCrewmembers completed the abandonment of the O'Neil Spring's 4"-6" waterline from Ft. Tuthill to University Heights Dr. South.
- ✓ Crewmembers installed a new fire hydrant off our 12" AC main near Buffalo Park for an air release and flushing point due to numerous breaks on this line and no place to flush.
- ✓ Our Section helped train the FFD in proper fire hydrant operation drastically cutting back on the number of complaints we have received.

FY 14 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.
- ➢ Establish a fire hydrant replacement program
- ➢ Establish a valve maintenance program

PERFORMANCE MEASURES

Council Priority: Repair, replace, maintain infrastructure (Water Quality Issues / Complaints / Outage time)
Goal: Provide good safe and reliable drinking water to citizens of Flagstaff / Reduce water outage time hrs.
Objective: Reduce infrastructure problems that result in water quality issues by properly operating (fire department) and maintaining water distribution system, return ample water pressure to public A.S.A.P.
Type of Measure: Outcome
Tool: Monitoring and instrumentation readings, laboratory testing
Frequency: Daily, Monthly, Quarterly and Yearly
Scoring: (5.1%) Acceptable Water loss (-7% /acceptable, - 8% /high risk, greater then 8% is unacceptable.)
Trend: average

Measures:	CY 11 Actual	CY12 Actual	CY13 Estimate	CY 14 Proposed
Number of Complaints		16	12	12
Number of Complaints per 1000 Customers		0.83	0.62	0.62
Number of Compliments		4	12	12
Number of Water Breaks		15	12	12
Number of Water Breaks per 100 Mile of Pipe		3.46	2.77	2.77
Total Water Outage Time in hours		1,709	1250	1250
a. Scheduled		947	750	750
b. Un-Scheduled		762	500	500
c. Isolation time (estimate)	30 min.	30 min.	30 min.	30 min.
d. Unaccounted water loss (meter accuracy, hydrant flushing, leaks/breaks, etc.	>5.1%	>5.1%	>5.1%	>5.1%

Regional Plan Priority: Community Facilities and services (includes 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

Measures:	CY 11 Actual	CY12 Actual	CY 13 Estimate	CY 14 Proposed
Number of Injury Accidents	6	1	0	0
Number of Lost Time Accidents	1	1	0	0
Safety Training Hours per Employee		20.3	38.5	38.5

UTILITIES	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 13 ACCOMPLISHMENTS

- ✓ Started addressing solids handling in collaboration with utility administration.
- ✓ Worked well with Kruger Reps on IFAS that led to improvements in process controls and treatment quality.
- ✓ Newly installed solar power plant at Wildcat Hill WWTP is online.
- ✓ Implemented new site security measures.
- ✓ Process disinfection improvements, which will save money in reduced chemical usage.
- ✓ Resolved issues with false positive analysis for cyanide in our final effluent
- ✓ Addressed and solved a long standing issue with emergency generator.
- ✓ Actively participated in the development of the Utilities Department SCADA Master Plan

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FY 14 NEW INITIATIVES AND GOALS

- ➢ Complete and implement solids handling improvements.
- ➢ Improve methane delivery system to facility co-generation system.
- ➢ Improve process treatment to meet at least 90% - 95% A+ water.
- ➢ Work with Industrial Waste Div. and local industries to eliminate the source of selenium in final effluent.
- ➢ Implement SCADA system enhancements based on critical needs identified in SCADA Master Plan
- ➢ Implement additional site security enhancements

PERFORMANCE MEASURES

Council Priority: **Resiliency and Preparedness Efforts**
Goal: Run Co-Generation at 100% power on digester gas.
Objective: Reduce demand on public utilities by utilizing available digester gas.
Type of Measure: Outcome
Tool: Meters on digester and natural gas at Co-Gen.
Frequency: Quarterly / Yearly
Scoring: Efficiency based on % digester gas.
Trend: ↓

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Digester gas / Natural gas	59%			

UTILITIES	SECTION 53	WILDCAT WASTEWATER TREATMENT PLANT

Council Priority: **Community Facilities and Services (includes Public Safety)**
Goal: Provide a good quality of life for our customers, neighbors, and employees.
Objective: Reduce the number of complaints and injuries.
Type of Measure: Outcome
Tool: Reports received from customers
Frequency: Daily
Scoring: 1-2 = 90% 3-5 = 75% ≥6 = 50%
Trend: ↑

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Number of complaints /odors ect.	0	0	0	0
Number of on the job lost time accidents / injuries.	0	2	0	0

Council Priority: Community Facilities and Services (includes Public Safety)

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: ←→

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Cost per thousand to treat (influent).	$1.66	$1.59	$1.70	1.80

Note: Cost for treatment do not include wastewater collection or Utilities overhead

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

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% ≥6 = 50%
Trend: ↑

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Number of regulatory permit violations (within plant design)	24*	6*	3*	0
Number of regulatory permit violations (beyond plant capabilities)	2	9*	5*	0

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

UTILITIES	SECTION 53	WILDCAT WASTEWATER TREATMENT PLANT

Council Priority: **Repair, Replace, Maintain Infrastructure (streets & utilities)**
Goal: Exceed the expectations of our customers.
Objective: Continue to provide services that meet or exceed all Federal, State and City requirements.
Type of Measure: Input
Tool: Flow measurements
Frequency: Daily
Scoring: 50-65% of capacity = 100% 65-75% of capacity = 90% >75% of capacity = 75-50%
Trend: ←→

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Gallons of influent treated (billions).	1.19	1.21	1.30	1.30
Gallons of septage treated (millions).	3.27	3.12	3.25	3.25
Gallons of reclaim water sold (millions).	400.48	405	400	400
Gallons of grease treated (thousands).	701	630	700	700
Gallons of interceptor sludge (thousands).	39	30	40	40
Dry metric tons of solids/sludge injected.	587	686	800	800

UTILITIES	SECTION 54	WASTEWATER COLLECTION

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 13 ACCOMPLISHMENTS

- ✓ Relocated sewer line at Fire
- ✓ Department
- ✓ Training Facility as part of the solar project.
- ✓ Video inspection of both public and private lines in the area of the Hillside Project to help
- ✓ with development plans.
- ✓ Video inspection of a line at City Hall for Stormwater for drainage project.
- ✓ Crewmembers assisted a contractor in installing two new manholes that were for a test of material. This is a new composite manhole material that we are testing.
- ✓ Installed new test manhole material (adjustment rings) under manhole ring and cover. This is a
- ✓ test for the new product.
- ✓ Assisted the Rio de Flag Water Reclamation Plant in locating and repairing a leak in the reclaim system.
- ✓ Assisted the Water Distribution Section with all frozen lines, as needed.
- ✓ Repaired five mains, six service saddles, and conducted five walk through inspections.
- ✓ Assisted various departments within the City of Flagstaff.

FY 14 NEW INITIATIVES AND GOALS

- ➢ Stay within budget reductions and keep the same level of service.
- ➢ Reduce the number of blockages in the main lines.
- ➢ Reschedule cutting and cleaning procedures to compensate for a reduction in chemical root control.
- ➢ Convert the Sewer Inspection (TV) Van from VHS tape and paper to DVD, and upgrade the Pipe Logix software with a external computer hard drive.
- ➢ Inspect and re-evaluate the repairs along the Rio de Flag that were done to mitigate infiltration into the collection system and make any necessary repairs.
- ➢ Assist other Sections within Utilities as needed.

PERFORMANCE MEASURES

Council Priority: Community Facilities and Services (includes Public Safety)
Goal: Exceed Customers sewer service expectation.
Objective: Reduce the number of Sanitary Sewer system backups through proper maintenance and inspection procedures.
Type of Measure: Outcome
Tool: CMMS Maintenance tracking system
Frequency: Monthly, Quarterly and Yearly
Scoring: low / Blockages per quarter 5-7-9 (low to high), claims 10,000, 15,000, 20,000 (low to high)
Trend: below

Measures:	CY 11 Actual	CY12 Actual	CY 13 Estimate	CY 14 Proposed
Number of Main line blockages		14	12	12
Miles of Sewer Jetted (cleaned)		207	250	250
Percent of Sewer Collection System Cleaned		75%	91%	91%
Miles of Sewer Inspected		23.3	25	25
Miles of Sewer Inspected per 100 miles of Sewer		8.5	9.1	9.1
Complaints		9	6	6
Compliments		1	6	6
Complaints per 1000 Customers		0.47	0.3	0.3

Council Priority: Community Facilities and Services (includes 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: ↓

Measures:	FY11 Actual	FY12 Actual	FY 13 Estimate	FY 14 Proposed
Number of Accidents resulting in Injury		1	0	0
Number of Lost Time Accidents		1	0	0
Safety Training (hr/person)		10.4	20	20

MISSION

Our mission is to protect the potable drinking water distribution system from contamination through business and industry inspections and user education of cross-connection and contamination potential. To maintain a Backflow Prevention/ Cross-Connection program to provide our citizens with safe, clean, and uncontaminated drinking water throughout the distribution system. Our section also regularly inspects commercial and residential establishments in an effort to protect the publicly-owned treatment works (POTW) including the wastewater collection system and wastewater treatment plants from intentional or unintentional contaminates or slug loads that possess the potential to adversely impact our infrastructure or personnel.

PROGRAM DESCRIPTION

This section provides monitoring, permitting, and reporting of industrial and commercial wastewater discharges into the City of Flagstaff's wastewater collection system to achieve 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 and wastewater monitoring.

FY 2013 ACCOMPLISHMENTS

- ✓ Provided training and resources for new inspector to achieve Backflow Prevention Assembly Tester status
- ✓ 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 assessments during inspections.
- ✓ Reduced the amount of fats, oils and greases from being discharged into the wastewater collections system
- ✓ Improved the new IWS downtown facility to better meet the needs of the IWS.
- ✓ Incorporated a new system for tracking all of the City's thousands of backflow prevention assemblies and methods of contacting all of the assembly's owners with compliance status updates and penalties for non-compliance.
- ✓ Met with ADEQ representatives to provide transparency and discuss program successes as well as areas for improvement.
- ✓ Invested in new updated equipment to effectively reduce costs of industry compliance monitoring with more accurate sampling results with less redundancy and errors due to missed samples.
- ✓ Improved safety of inspectors by investing in safer, more modern equipment and hand tools resulting in less worker injuries and associated time missed.
- ✓ Reworked industry inspection templates to reduce time required for inspections while simultaneously improving accuracy and quality of data collected during such inspections.
- ✓ Developed new business inspection reports to assure compliance with Senate Bill 1598 for increased clarity with its guidelines

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FY 2014 NEW INITIATIVES AND GOALS

- ➢ Work with local industries to address selenium contamination issues with regards to WWTP's violations
- ➢ Complete the changes to the IWS building to address the needs of wastewater workers.
- ➢ Provide further training to inspectors to increase the level of customer service.
- ➢ Reduce overtime and increase efficiency by implementing technology to automate the backflow preventer testing and tracking process.
- ➢ Improve the accuracy of industry discharge monitoring by reducing and removing the reliance on industry flow meters used to calculate wastewater fees and penalties for non-compliance. Purina only
- ➢ Continue to enforce industry compliance with local, state, and federal discharge regulations.
- ➢ Continue to foster mutually beneficial relationships with local industries and businesses.
- ➢ Inspectors to attend utility systems disaster preparedness seminars sponsored by DHS

PERFORMANCE MEASURES

Council Priority: **Repair, replace, maintain infrastructure (streets & utilities)**
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: ↑

Measures:	FY 11 Actual	FY 12 Actual	FY 13 Estimate	FY 14 Proposed
# of blockages/Notice of Violations (NOV's) issued	1	3	0	0
# resulting in sewer line cleaning	1	3	0	0

Council Priority: **Repair, replace, maintain infrastructure (streets & utilities)**
Goal: Protect city drinking water.
Objective: Protect water quality and prevent cross connections into water system.
Type of Measure: Outcome
Tool: Testing and installation of Backflow prevention assemblies
Frequency: Daily
Scoring: 75% - (more inspections of businesses to educate resulting in fewer problems)
Trend: ↑

Measures:	FY 11 Actual	FY 12 Actual	FY 13 Estimate	FY 14 Proposed
# of backflow prevention assemblies tested	2241	2872	2872	3000
% of bpa's tested that failed	10%	10%	10%	7%
Water quality violations due to bpa failing	0	0	0	0

Regional Plan Priority: **Community Facilities and Services (includes 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: ↑

Measures:	FY 11 Actual	FY 12 Actual	FY 13 Estimate	FY 14 Proposed
# of Industry and plant samples analyzed	2773	2773	2773	2773
# of NOV's written to industries	0	1	0	0
# of NOV's written to commercial sites	0	3	0	0

MISSION

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 Class A+ by the state of Arizona. The program monitors product water quality as well as downstream water quality. Staff is also responsible for pumping the water into the citywide distribution system and maintaining the reclaim water storage facilities at Buffalo Park.

FY 13 ACCOMPLISHMENTS

- ✓ Started to provide reclaimed water to Arizona Snowbowl for snow making
- ✓ Installed new, higher efficiency VFDs on two of five RAS pumps
- ✓ Actively participated in the development of the Utilities Dept. SCADA Master Plan
- ✓ Implemented new site security measures
- ✓ Relieved of the requirement to maintain a valid Air Quality permit with ADEQ

FY 14 NEW INITIATIVES AND GOALS

- ➢ UV disinfection system improvements to extend life of system and maintain reliable disinfection
- ➢ Additional site security measures will be implemented
- ➢ Begin implementing SCADA enhancements based on critical needs determined from SCADA Master Plan

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PERFORMANCE MEASURES

Council Priority: **Repair, Replace, Maintain Infrastructure (streets & utilities)**
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% ≥6 = 50%
Trend: ↓

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Number of Permit Violations	0	0	0	0

UTILITIES	SECTION 56	RIO DE FLAG RECLAIM PLANT

Council Priority: **Repair, Replace, Maintain Infrastructure (streets & utilities)**
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: ←→

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Gallons of Wastewater Treated (millions)	689	707	700	700
Gallons of Reclaim Water Reused (millions)	290	315	400	410

Council Priority: **Community Facilities and Services (includes Public Safety)**
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: ↓

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Cost/thousand gallons of reclaimed water produced	$1.17	$1.26	$1.30	$1.32

Note: Cost to treat do not include wastewater collection or Utilities overhead

Council Priority: **Repair, Replace, Maintain Infrastructure (streets & utilities)**
Goal: Provide a good quality of life for our customers, neighbors, and employees.
Objective: Reduce the number of complaints and injuries.
Type of Measure: Outcome
Tool: Reports received from customers
Frequency: Daily
Scoring: 1-2 = 90% 3-5 = 75% ≥6 = 50%
Trend: ↓

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Number of complaints /odors ect.	0	0	0	0
Number of on the job lost time accidents / injuries.	0	0	0	0

UTILITIES	SECTION 98	STORMWATER

MISSION

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 13 ACCOMPLISHMENTS

- ✓ Completed $812,000 of capital drainage improvement projects (Shadow Mt. Linda Vista Valley Gutters, Route 66 and Rio De Flag, Skunk Canyon)
- ✓ Finished FEMA Flood Insurance Rate Map corrections (last map correction became effective on 11/19/12)
- ✓ Completed hydrologic model for the Bow and Arrow Master Drainage Plan. Initiated design contract for proposed improvements
- ✓ Installed streamflow monitoring station
- ✓ Initiated FEMA elevation certificate project to help remove properties from floodplain and reduce flood insurance rates
- ✓ Delivered current phase of the Picture Canyon Meander Restoration Project on-time, on-budget
- ✓ Obtained new Grant from Arizona Water Protection Fund in the amount of $252,000 for Picture Canyon, Phase 2
- ✓ Achieved full compliance with NPDES Municipal Permit
- ✓ Completed additional Flood Control projects demonstrating LID/ rainwater harvesting features
- ✓ Achieved eligibility for a Class 6 flood insurance rating, resulting in an additional 5% discount for flood insurance
- ✓ Initiated the City Hall Maintenance, Landscape and Stormwater Infrastructure Project
- ✓ Initiated and completed large scale watershed community events that included removal of 6.29 tons of trash and debris from city property utilizing 106 volunteers (delivered by COF Flagstaff Area Stream Team)
- ✓ Completed three Stormwater Section public outreach workshops and tours in cooperation with city staff and community partners to further mission and goals

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FY 14 NEW INITIATIVES AND GOALS

- ➢ Construct $600,000 worth of capital drainage improvement projects (Citizen Residential Flooding Improvements, Columbia Circle Neighborhood Improvements, City property at 116 E. Butler)
- ➢ Complete City Hall Maintenance, Landscape and Stormwater Infrastructure Project
- ➢ Achieve a Class 6 discount for the flood insurance rating
- ➢ Achieve full compliance with NPDES Municipal Permit
- ➢ Complete 100% plans for Bow and Arrow Wash
- ➢ Achieve full compliance with the FEMA NFIP Program
- ➢ Complete FEMA Elevation Certificate Project
- ➢ Successfully deliver next phases of Picture Canyon Phase 2
- ➢ Complete a minimum of four Stormwater Section public outreach events

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PERFORMANCE MEASURES

Regional Plan Priority: **Community Facilities and Services (includes 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: ↑

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 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%

Regional Plan Priority: **Resiliency and Preparedness Efforts**
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: ↑

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
a. Complaints received	40	17	20	20
Complaints resolved	35	13	12	15
c. No public infrastructure damages (100% = no damages; goal achieved)	95%	100%	100%	100%
d. No damages/claims to private property (100% = no damages; goal achieved)	95%	100%	100%	100%

UTILITIES	SECTION 98	STORMWATER

Regional Plan Priority: **Community Facilities and Services (includes 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: ↑

Measures:	**CY 11 Actual**	**CY 12 Actual**	**CY 13 Estimated**	**CY 14 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%