

COMMUNITY DEVELOPMENT DIVISION MISSION

The mission of the **Capital Improvement Section** is to provide efficient and responsible management of resources in order to deliver a quality program and projects that improve the community of Flagstaff.

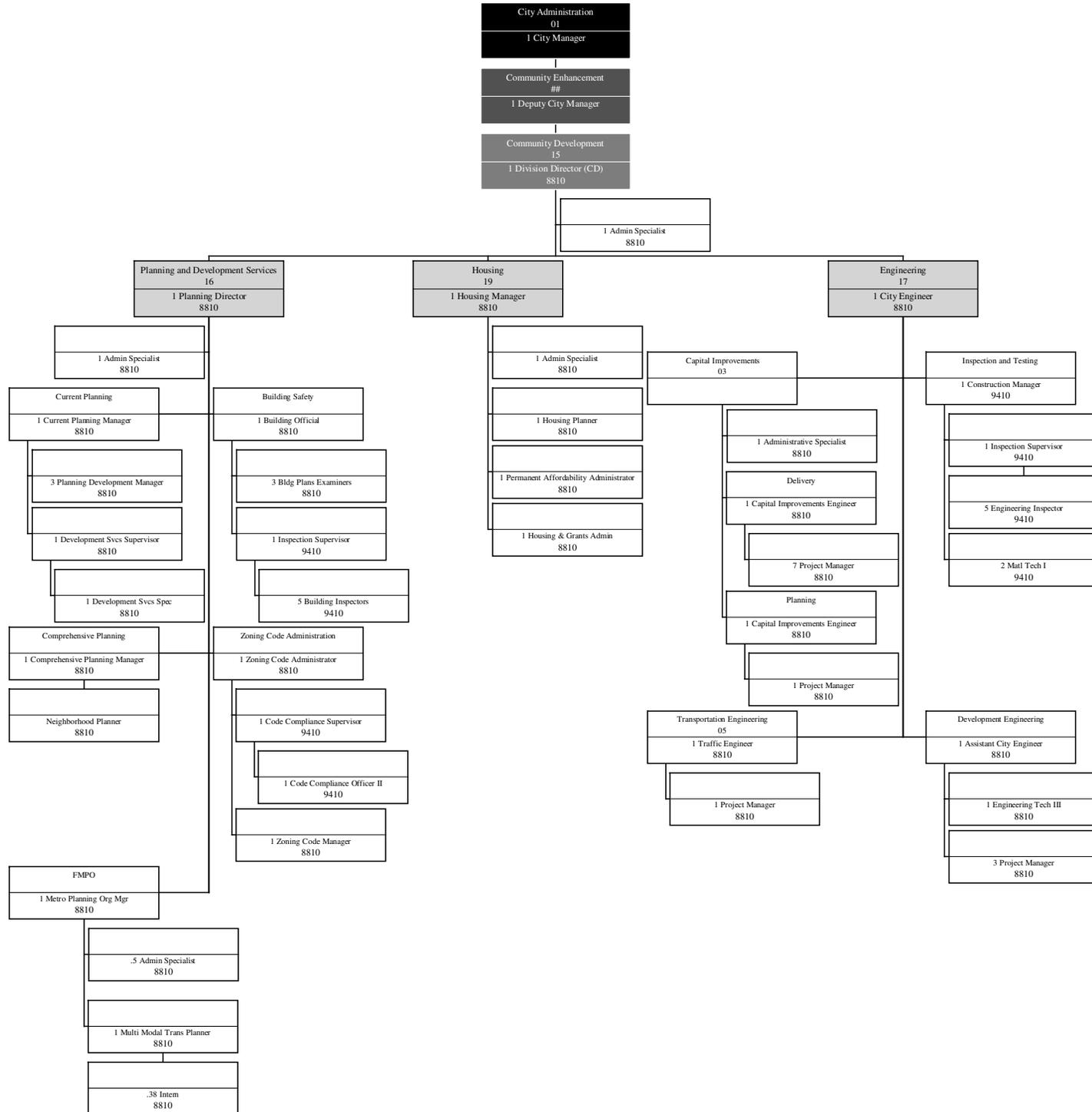
The mission of the **Metropolitan Planning Organization** is to provide innovative solutions and communications with the public, achieved through intellectual and professional integrity.

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

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

The mission of the **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.

COMMUNITY DEVELOPMENT



MISSION

The Capital Improvements Program provides efficient and responsible management of resources in order to deliver a quality program and projects to improve the community of Flagstaff.

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 the efficient and effective project planning, programming (budget, schedule, scoping) and administration of design and construction services for City facilities and infrastructure while ensuring an appropriate level of public involvement and accountability.

FY 10 ACCOMPLISHMENTS

- ✓ Engineered design documents in progress toward construction for 19 capital projects valued at \$36.07M. Projects with design percent completed (status as of 1/13/10) include:
 - Fire station #2 @ 57%
 - Presidio Woody Mt. Roadway redesign @ 83%
 - Sunnyside PH V @ 58%
 - Ponderosa Parkway @ 95%
 - Rio De Flag Flood control @ 90%
 - Rio De Flag Utility, Lower reach @ 59%
 - Rio De Flag Downtown RR bridge @ 50%
 - Neon Corridor/E. Rte 66 historical @ 90%
 - Woodland Village Blvd Medians @ 71%
 - Southside Traffic improvements @ 86%
 - Rt. 66 Milton Pork Chop @ 90%
 - FUTS Crescent – Cheshire bridge @ 100%
 - FUTS Hospital rim @ 0%
 - FUTS Florence St – Walnut St underpass @ 30%
 - Woodlands Village sidewalk south @ 3%
 - Industrial Dr – 'the' Fanning wash @ 43%

- ✓ Initiated construction or are under construction for 7 projects valued at \$5.8M. Projects with construction percent completed (status as of 1/13/10) include:
 - Rio De Flag Butler Tunnel @ 51%
 - Lake Mary Rd. Utility @ 80%
 - Rt 66 South of Tracks beautification @ 92%
 - FUTS Rte 66 Downtown trail @ 69%
 - Rail crossing modifications @ 82%
 - West/Sixth intersection @ 86%
 - Industrial Dr. –Fanning to Eagle Mtn @ 92%
- ✓ Construction completed with projects under warranty for 17 city projects valued at \$65.0M include:
 - US 89 Streetscape
 - Aspen Sawmill
 - USGS Building Demolition
 - Fire station #3
 - Fire station #5
 - Aquaplex
 - Business Incubator NACET
 - Sunnyside single driveway improvement
 - Rio De Flag, Clay Basin
 - FUTS – Crescent – Cheshire (Observ Mesa)
 - FUTS – Rio North Blue Willow to 180
 - Visitor Center paver replacement
 - Fort Valley sidewalk
 - Navajo/Bonito sidewalk
 - Huntington Dr Improvements PH II
 - Brannen & Colorado dirt St. paving
 - Steves Rail crossing study
- ✓ Continued to facilitate monthly Capital Improvements Committee meetings to provide internal review and oversight.
- ✓ Assisted in the development of proposed bond program for 2010 and provided support for the Bond Advisory Task Force.
- ✓ Provided assistance for development of Regional Transportation Plan update.
- ✓ 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 and concept DRB review.
- ✓ Maintained City-wide data base of capital projects for funding division input and up-dates.
- ✓ Coordinated internal review of proposed 5 year plans for each functional area within the City of Flagstaff and 5-year CIP up-date for 2011–2016.

- ✓ Assisted in the identification of potential economic stimulus projects at both the local and Federal level.
- ✓ Provided project management services for the South Fourth St. Corridor Study and for Lone Tree Overpass Study.
- ✓ Facilitated monthly coordination meetings for Urban Streetscape and Urban Trails Programs.
- ✓ Initiated contract and construction phase for the Quiet Zone at grade crossings throughout Flagstaff.
- ✓ Continued Rio de Flag project coordination with Army Corps of Engineers including construction phase liaison for the Butler Tunnel.
- ✓ Continuous project management services for Fire Stations #2 and #3 and associated Ponderosa parkway.
- ✓ Construction administration services for the paving of Industrial Dr. between Fanning Dr. and Eagle Mountain Dr.
- ✓ Continued project management services for the FUTS projects.
- ✓ Project management and design phase services for the Sixth Ave/West St. intersection improvements.
- ✓ Ongoing delivery of FHWA and US Forest Service for the \$11 M Lake Mary Road Improvements project.
- ✓ Provided project management and construction contract administration for the US 89 N. Streetscape project.
- ✓ Complimentary project management services for the design of Sunnyside Ph V Street improvements.

FY 11 NEW INITIATIVES AND GOALS

Facilities and Public Safety

- Ensure development and completion of all public facilities and infrastructure, including Fire Stations, Quiet Zones/Wayside Horns and street improvements in a manner that promotes the effective delivery of basic services and assures the public safety.

Fiscal Health

- 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.

Community Sustainability

- Continue facilitation of the capital planning process and five year capital program to assure the most effective allocation of the City's capital resources.
- Support public information program for potential bond projects and coordinate programming and implementation of projects that may be authorized in November 2010.
- Provide assistance and expertise required for further development of USGS Campus and Science & Technology Facilities.

Capital Project Delivery

- The forecast for projects that the Capital program expects to achieve major milestones encompasses 14 projects with a total City Value of \$20 M including:
 - Milton Rd Corridor study – Fall '10
 - USGS SFO Office/Lab Buildings – Design Spring '11
 - Bond 2010 project(s) – Fall '10
 - Fourth St Corridor study – Complete Spring '11
 - FUTS – ATA Rte 66 to Switzer Mesa - Design Spring '11
 - FUTS – Country Club Rte 66 to Cortland - Design Summer '11
 - FUTS – Linda Vista Connector - Design summer '10
 - FUTS - Switzer Canyon Trail - Design Fall '10
 - FUTS – Milton Site grave ADA walkway
 - FUTS – Arrowhead and 6th Connectors - Design Fall '10
 - Beulah Blvd Extension - Complete prospectus Fall '10
 - Lone Tree overpass study – Complete study Spring '10
 - West & Arrowhead reconstruction Design Spring '11
 - NAIPTA/NAU Mt. Link Design Summer '10

PERFORMANCE MEASURES

Council Priority: Fiscal Health

Goal: Fiscal Responsibility

Objective: Deliver Capital projects within approved budgets

Type of Measure: Program Outcome

Tool: Aggregated data from a MS Access data base that tracks projects completed within +/- 5% of approved budget.

Frequency: Quarterly (using a 12 month moving trend)

Scoring: Dashboard – Yellow 80 – 90%

Trend: ↑

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Percentage of projects completed within 5% of authorized amount	41 %, (Two quarter avg.)	65 %, (Four quarter avg.)	(88 %) (Two quarter avg.)	90%

Council Priority: Fiscal Health

Goal: Fiscal Responsibility

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 – Red < 80%

Trend: ↑/→

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Percentage of projects completed within 3 months of accepted schedule	52 %, (Two quarter avg.)	87.9 %, (Four quarter avg.)	(76.4 %) (Two quarter avg.)	90%

Council Priority: Community Sustainability

Goal: Effective establishment and allocation of capital resources to deliver community improvements based on Council priorities

Objective: Coordination and development of a comprehensive, integrated 5 year capital program

Type of Measure: Program Outcome

Tool: Coordination with Divisions responsible for capital programs, number of projects active vs. budgeted

Frequency: Annual

Scoring: Dashboard – Yellow 70 – 80%

Trend: ↔

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Percentage of programmed projects implemented within 2 years of the project's initially programmed starting year	No measurement	66%	(70%)	75%

COMMUNITY DEVELOPMENT

SECTION 03

CAPITAL IMPROVEMENTS

SECTION: 03-CAPITAL IMPROVEMENTS					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2008-2009	Adopted Budget 2009-2010	Estimated Expenditures 2009-2010	Proposed Budget 2010-2011	Budget-Budget Variance
PERSONAL SERVICES	\$ 1,311,107	\$ 1,111,855	\$ 1,113,186	\$ 1,101,931	\$ (9,924)
CONTRACTUAL	82,538	156,750	86,340	73,092	(83,658)
COMMODITIES	(1,618,564)	(1,387,626)	(1,362,391)	(1,386,909)	717
TOTAL	\$ (224,919)	\$ (119,021)	\$ (162,865)	\$ (211,886)	\$ (92,865)
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 128,540	\$ 96,100	\$ 96,030	\$ 28,183	\$ (67,917)
PROJECT MANAGEMENT	(462,614)	(371,796)	(367,368)	(416,799)	(45,003)
ADOT PROJECT COORDINATION	12,979	12,099	8,224	11,816	(283)
UNPLANNED/UNPROGAMED WORK	7,464	-	8,623	-	-
5 YEAR CAPITAL PROG DEV	84,012	144,576	73,926	147,731	3,155
BOND ELECTION DEVELOPMENT	4,700	-	17,700	17,183	17,183
TOTAL	\$ (224,919)	\$ (119,021)	\$ (162,865)	\$ (211,886)	\$ (92,865)
SOURCE OF FUNDING:					
GENERAL FUND				\$ (211,886)	
				\$ (211,886)	
COMMENTARY:					
<p>The Capital Improvements operating budget has increased 78% and there are no capital expenditures. Personal Services decreases are due to decrease in workman's compensation rate. Contractuals decreases are related to consultant fees which were one time funded in FY 2010. Commodities slight increase is a result in an increase in work order charges. The Capital Management Section is allocated to the sections it provides services for based on an hourly rate percentage. All costs plus the administrative overhead assigned to the section are allocated.</p>					

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 10 ACCOMPLISHMENTS

- ✓ Regional Transportation Plan update completed
- ✓ Building a Quality Arizona statewide transportation vision completed with FMPO input
- ✓ Achieved FUTS objectives in design, acquisition, funding and construction
- ✓ Coordinated several federal pass-through grant programs for transit, human services transportation, and transportation enhancements

FY 11 NEW INITIATIVES

- Snow Play Area transportation impacts and alternatives
- Roadway Maintenance Costing Tool
- Coordination and support for state and local initiatives like Regional Plan 2012, State Long Range Transportation Plan, Camp Navajo

PERFORMANCE MEASURES

Council Priority: Facilities & Basic Services

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:	FY 08 Actual	FY 09 Estimate	FY 10 Actual	FY 11 Estimate
Percent of regional residents finding transportation system meets their needs somewhat well or very well.	n/a	77%	No cityscape survey	80% Assumes survey
Executive Board accepts findings of annual Performance Report	n/a	n/a	100%	100%

Council Priority: Community Sustainability

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: ↑ (Up as information is disseminated, issues identified and responded to)

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Percent of city and/or regional residents supporting proposal	n/a	n/a	70%	n/a

Council Priority: Community Sustainability

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

Objective: Achieve a combined mode share of 25% 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 3-5 years, annual tracking of other measures

Scoring: Green = Progressing, Average, Yellow = static; Red = regressing

Trend: ↑ (Up –based on 1997 estimates and 2006 Trip Diary Survey Results)

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Trip Diary Results	n/a	n/a	n/a	n/a
Transit trips per capita	14.2	16.3	17.9	19.6
Bike-to-work week registered commutes by bike	2541	3380	4056	4867

Council Priority: Facilities & Basic Services

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:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Root mean square error for roadway volumes FMPO/Industry (RMSE 35)	n/a	20/35	20/35	19/35
Non-auto mode share accuracy (based on trip diary survey every 3-5 years)	Unknown	70%	65%	60%

COMMUNITY DEVELOPMENT

SECTION 14

FLAGSTAFF MPO

SECTION: 14-FLAGSTAFF MPO					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2008-2009	Adopted Budget 2009-2010	Estimated Expenditures 2009-2010	Proposed Budget 2010-2011	Budget-Budget Variance
PERSONAL SERVICES	\$ 237,237	\$ 238,392	\$ 238,392	\$ 240,868	\$ 2,476
CONTRACTUAL	288,761	82,920	88,606	297,020	214,100
COMMODITIES	(46,702)	(32,893)	(28,764)	(26,963)	5,930
CAPITAL	-	-	-	11,000	11,000
TOTAL	\$ 479,296	\$ 288,419	\$ 298,234	\$ 521,925	\$ 233,506
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 101,113	\$ 231,419	\$ 183,020	\$ 188,625	\$ (42,794)
PUBLIC PLAN DEVELOPMENT	-	-	-	9,000	9,000
SHORT RANGE PLANNING PROG	109,602	-	4,378	176,000	176,000
TANSPORTATION IMPROV PLAN	-	-	-	700	700
SHORT RANGE DATA COLLECTN	30,916	3,000	3,000	30,000	27,000
LONG RANGE TRANSIT PLAN	39,312	-	1,677	-	-
LONG RANGE TRANSPORT PLAN	177,622	54,000	98,142	117,600	63,600
LONG RANGE "OTHER" TRANSP	20,731	-	8,017	-	-
TOTAL	\$ 479,296	\$ 288,419	\$ 298,234	\$ 521,925	\$ 233,506
SOURCE OF FUNDING:					
METROPOLITAN PLANNING FUND				\$ 521,925	
				\$ 521,925	
COMMENTARY:					
<p>The Flagstaff MPO operating budget has increased 77% and and capital expenditures total \$11,000 resulting in an overall net increase of 81%. Personal Services include health insurance and dental insurance increases. Contractual increases are due to Winter Recreation Impact Sudy. Commodities decreases are due to the Contra Work Order Charges. Major capital (>\$10,000) includes \$11,000 assoicated with the Milton Study. The MPO is a 100% grant reimbursed program.</p>					

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.

FY 10 ACCOMPLISHMENTS

- ✓ Aspen Place at Sawmill ID Constructed
 - ✓ Flagstaff Housing Authority Integration
 - ✓ Presidio in the Pines – Bonding Construction
 - ✓ Fire Station Construction of 3rd Station
 - ✓ CD Leadership Team and on-going excellence initiatives
 - ✓ Rio de Flag Project – Butler Tunnel and Value Engineering
 - ✓ Development Oversight Team to continually review process and outcomes
 - ✓ Downsizing Division to match workload
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FY 11 NEW INITIATIVES AND GOALS

- Aspen Place at Sawmill Project Vitality
 - Flagstaff Housing Authority Integration
 - Presidio in the Pines
 - Fire Station Construction of 4th Station
 - CD Leadership Team and on-going excellence initiatives
 - Rio de Flag Project – Phase 2A Construction and Scheduling/Funding/LRR
 - Development Oversight Team to continually review process and outcomes
-

PERFORMANCE MEASURES

Council Priority: Community Sustainability

Goal: Create a built community that enhances the community’s character

Objective: Ensure that developments within the City are creating a positive built environment

Type of Measure: Outcome

Tool: Survey of C.D. clients

Frequency: Annually

Scoring: 75% of clients favorable

Trend: →

	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Measures: Percentage of Community Development clients and citizens who agree that a sampling of new development, capital and housing projects are positively affecting our built environment	N/A	N/A	75%	75%

SECTION: 15-COMMUNITY DEVELOPMENT ADMINISTRATION					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2008-2009	Adopted Budget 2009-2010	Estimated Expenditures 2009-2010	Proposed Budget 2010-2011	Budget-Budget Variance
PERSONAL SERVICES	\$ 277,015	\$ 256,912	\$ 253,095	\$ 230,246	\$ (26,666)
CONTRACTUAL	8,389	7,963	14,563	16,790	8,827
COMMODITIES	20,776	23,400	16,800	11,228	(12,172)
TOTAL	\$ 306,180	\$ 288,275	\$ 284,458	\$ 258,264	\$ (30,011)
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 306,180	\$ 288,275	\$ 284,458	\$ 258,264	\$ (30,011)
TOTAL	\$ 306,180	\$ 288,275	\$ 284,458	\$ 258,264	\$ (30,011)
SOURCE OF FUNDING:					
GENERAL FUND				\$ 258,264	
				\$ 258,264	
COMMENTARY:					
The Community Development operating budget has decreased by 10% and there are no capital expenditures. Personal Services decreases are due a reduction of .5 FTE of an Administrative Specialist. Contractual increases are due to increased costs related to the maintenance of equipment. Commodities decreases are due to the reduction of office supplies and other operating supplies. There are no major capital (>\$10,000) expenditures planned for this section.					



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.

PROGRAM DESCRIPTION

The Planning & Development Services Section is responsible for working closely with applicants 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 processing changes to the Regional Plan and Land Development 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 five programs.

The **Current Planning Program** is responsible for administering, implementing and enforcing the Land Development Code (LDC) and the Flagstaff Regional Land Use and Transportation Plan. The Program provides single point of contact service to both our clients and our various customers. The Section also provide customer service to external and interal clients and is the imformation hub to the Community Development Division for all activities that a funneled though the front counter. The front courter recieves and deceminates various applications, reviews application for completeness, provides direct customer support to all, issues permits and reviews applications (such as site plans, rezoning, & plats).

The **Building Safety Program** is primarily responsible for administering and enforcing the provisions of the various International model codes and energy codes. This entails adopting changes to the City's Title 4 for building codes that regulate horizontal and vertical construction, reviewing and approving building permit applications for residential and commercial construction as well as providing inspection to ensure safe compliant construction.

The **Zoning Code Administration Program** is responsible for ensuring fair and consistent interpretation and administration of the City's zoning code and providing timely updates and amendments to the code. For the current and upcoming fiscal years, the primary task will be completing work on the comprehensive rewrite of the Land Development Code, and ensuring its coordination with the Regional Plan. After the zoning code is completed and implemented, work will commence on the proposed Property Maintenance Ordinance. In addition, the Code Compliance Program promotes the health, well-being, and general quality of life for the citizens of Flagstaff by ensuring compliance with relevant city codes.

The **Advance Planning Program** is 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, Neighborhood Plans, Area and Specific Plans, as well as providing technical assistance to city departments **and outside agencies** to ensure proposed developments, programs, policies and goals support the vision of the Regional Plan as adopted by City Council and ratified by Flagstaff citizens.

FY 10 ACCOMPLISHMENTS

- ✓ Current Planning continues to be the staff liaison and provide administration to the Planning and Zoning Commission.
- ✓ Current Planning spear headed the detailed leadership and administration to the Planning & Development Services Director in the refinement Development Review Board process. The process implemented and improved the single-point of contact to provide excellent customer service in processing the various types of development proposals.
- ✓ A newly Implemented Pre-Application process was initiated that 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.
- ✓ Completed 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 89 concept and site plan proposals throughout the review period.
- ✓ Assisted with the detailed review of approximately 146 miscellaneous building permits during the fiscal year.
- ✓ Continue to process lot-split request. The Current Planning Program Management processed 14 lot splits during the fiscal year.
- ✓ Assisted Information Services in implementing the new Fee Schedule within Kiva. This effort included the auditing of all permits within Planning, Engineering, Housing & Economic Vitality to assure seamless customer service though out the various permitting processes.
- ✓ Current Planning provided assistance to Zoning Administration Section. The Current Planning Program has provided expertise and suggests amendments to the LDC and will further assist the Zoning Administration Section in the re-write of the LDC and any interim revision program.
- ✓ Provide assistance to Comprehensive Planning Section with the updating of the Regional Land Use and Transportation Plan. Provide assistance to Regional Planning Core Team and the Citizen Advisory Commission as needed.
- ✓ Adoption of amendments to the Land Development Code to allow for a new off-premise sign at the Flagstaff Auto Mall.
- ✓ Following approval by the City Council in January 2009 of a contract with Opticos Design Inc. and their team, work has commenced in earnest on the comprehensive rewrite of the zoning code. Task 1 (Background Review and Initial Public Participation) and Task 2 (Documentation and Analysis) were completed in summer 2009, and Task 3 (Design Charrette) was completed by the end of the year. Work is now well underway with Task 4, code drafting and a complete public review draft is scheduled for release on June 1, 2010.
- ✓ Successful development of improved relationships between neighborhood organizations and code compliance staff, (e.g. Plaza de Vieja, Southside and Sunnyside).
- ✓ Completed updates to a comprehensive process and procedures manual for the code compliance program.
- ✓ Successful implementation of stronger working relationships with the Police Department and other City Divisions on compliance issues.
- ✓ Continue with the implementation of a proactive program to ensure compliance with the City's lighting code to protect the quality of Flagstaff's dark skies.
- ✓ City hosted a Lighting Forum in cooperation with the Flagstaff Dark Sky Coalition to educate business owners on the benefits of dark skies.
- ✓ Established and implemented the adopted 2009 City of Flagstaff Building Code amendments. This incorporated a full review and inclusion of all of the 2006 International Energy Conservation Code requirements into new construction [adoption has been stalled by an Arizona State wide moratorium on all new building code amendments for existing subdivisions for a period of two years].

- ✓ A completed documentation of all work program processes has been completed and a goal for FY 11 will be to transfer the work information to a publicly available website for better customer service.
 - ✓ Adoption of 2009 amendments to the 2006 International Building Codes, the 2006 International Energy Code with amendments and train both inspection/plan review staff and work out-reach training of local builders.
 - ✓ No vehicle accidents for any of the assigned pick-up and hybrid inspection vehicles.
 - ✓ No on the job injuries.
 - ✓ Combined the continued in-house training making all inspectors conduct inspections in both the Residential and Commercial areas with the plans examiners.
 - ✓ Performed 99% of all requested inspections within 24 hours of the request.
 - ✓ Updated training and re-newel of Inter-governmental agreement (IGA) with the State of Arizona office of Manufactured Housing done with City Council and Mayor. This allows continued timely inspections for a nominal fee for new and re-located manufactured housing.
 - ✓ Added new training for the inspection of safe installations of photovoltaic, solar thermal, and wind generation systems to include requirements by Arizona Public Service and State DOE sponsored plan review requirements.
 - ✓ Developed a business practices manual to document the business practices of the building inspection section.
 - ✓ Transitioned inspectors with in-house training with the Fire Inspectors to perform annual kitchen hood and commercial building fire sprinkler safety inspections due to reduction of personnel in Fire Department.
 - ✓ Added inspection assistance to Public Works Division in performing detailed annual inspections of back-flow prevention devices and grease trap interceptors.
 - ✓ Adjusted staffing due to workload changes, but through the process, management was able to secure a re-range for existing personnel and re-instate a 10% salary reduction for remaining staff.
 - ✓ Established Citizens Advisory Committee and Steering Committee to provide guidance of the *Regional Plan 2012* which was kicked- off.
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- ✓ Public Participation Plan of the *Regional Plan 2012* adopted and implemented with Open Houses and Focus Groups.
 - ✓ Completed the La Plaza Vieja Neighborhood Plan for adoption
 - ✓ Established Complete Count Committee for the Census 2010 which oversaw the outreach efforts to bring awareness of the Census 2010.
 - ✓ Completed the *NAU Town Gown Report*.
 - ✓ Comprehensive review of bond initiatives in respect to the Regional Plan.
 - ✓ Project review in relation to the Regional Plan (i.e. Fourth Street, Downtown Parking Management, etc.)
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- FY 10 ADDITIONAL ACCOMPLISHMENTS**
- ✓ Refinement of the single point of contact system in concert with the development review process. Conducted a single point of contact retreat. Conducted several lesson's learned meeting with the team that resulted in further refinements.
 - ✓ Implemented the new Development Fees into the review process.
 - ✓ Implemented the Development Impact Fee system into the review process.
 - ✓ Reviewed and approved the Super Walmart building permit.
 - ✓ Manage and operated CD TV that inform our clients, customers and stakeholders of current events.
 - ✓ Completed the Current Planning & Front Counter Procedures and Processes manual.
 - ✓ Assisted Zoning Administration with an amendment to the LDC for auto park signage.
 - ✓ Reviewed RSOQ for Planning/consulting services for Parks, Recreation and Open Space Organizational Master Plan.
 - ✓ The Planning Commission has reviewed 22 items from January 2008 through January of 2009. They approved several redevelopment projects, new development and residential subdivisions. Some of the more interesting cases included:

- ✓ St Francis de Assisi Church Rezoning, including an associated development agreement amendment.
- ✓ Science Technology Park rezoning case.
- ✓ Worksessions on Land Development Code. The Commission also is represented on the Open Spaces Commission, Board of Adjustment, Water Commission and the Transportation Advisory Committee.

FY 11 NEW INITIATIVES AND GOALS

➤ Public Safety:

Continue with proactive and reactive code compliance to courteously enforce community values to foster clean, safe and orderly neighborhoods.

Continue with the implementation of a comprehensive report writing program developed in cooperation with the Police Department to ensure tracking of timely follow-up inspections and detailed recording of compliance history on a property.

Ensure that all code compliance officers are certified as Zoning Inspectors and Property Maintenance Inspectors with the International Code Council (ICC).

Continue to build and strengthen relationships with other enforcement agencies within the City.

The Building and Inspection management offices will be combined and placed under one manager in the fall of 2010. The physical facilities have already been merged to provide better one-stop client services. A public forum process was initiated in January 2010 to review and prepare the 2010 Building Code Amendments that will eventually adopt the 2009 International Building Code series.

➤ Family, Youth and Community

A primary goal is the drafting and creation of the Regional Plan 2012 for City Council approval and voter consideration in 2012. Much of this will

be accomplished in advanced planning by a series of new initiatives:

- ✓ Leverage community assets (i.e. NAU, Rural Policy Institute, interns), grant sources and technology (Decision Theater and/or In-house GIS) to provide planning analysis to optimize, test and achieve the primary goal.
- ✓ Creation and adoption of an **Airport Area Plan** allowing internal and external stakeholders to understand the potential and appropriate land uses for Flagstaff's Welcome Mat.
- ✓ Adoption of the **Butler Corridor Access Area Plan**
- ✓ Serving as Steering Committee members for NAU Master Plan ensuring the compatibility with the *Regional Plan 2012*.
- ✓ Collaborative with FMPO's **Milton Corridor Study**
- ✓ Collaboration with Economic Vitality proposals with long-range and neighborhood plans to foster new ideas and economic development opportunities are compatible with plans and community desires
- ✓ Implement at least 3 of 19 goals from **the Town Gown Report** in partnership and direction from the Mayor and the President of NAU's offices

Continue with the process of working with Opticos Design Inc. and their team to rewrite the Land Development Code based on Smart Growth principles and sustainable development policies to ensure it is consistent with the Regional Plan and to make it simpler, easier to use and understand. Numerous opportunities for public input and participation will continue to be provided throughout this process.

Continue to implement a Community Oriented Code Compliance (COCC) initiative that will bring code officers in closer contact with community residents to inform them about code compliance issues and solicit their participation in caring for their communities.

Following successful completion and implementation of the new zoning code, commence work on a proposed Property Maintenance Ordinance.

- Affordable Housing:
Through the Land Development Code rewrite actively promote and encourage the development of affordable housing opportunities. New energy conservation efforts through new code changes are assuring that affordable housing will also be sustainable by assure that increasing energy costs are partially mitigated.
- Community Sustainability: Through the adoption of an updated zoning ordinance: encourage sustainable economic vitality, environmental protection and social inclusion so that community residents and visitors can enjoy a better quality of life.

Continue with the implementation of a proactive program to ensure compliance with the City's lighting code to protect the quality of Flagstaff's dark skies.

Sustainability must be extended to the manmade environment and through the encouragement of using local materials, energy conservation requirements and better fire/life safety coordination, Planning and Development Services is providing superior facilities to meet current and future needs.

- Economic Vitality:
Through the eventual adoption of a revised and updated Land Development Code, promote economic vitality through new growth and development.
- Environmental Sustainability.
Through the Land Development Code rewrite actively promote and encourage sustainable development practices to protect and enhance Flagstaff's unique environment. City Council has amended Title 4 to adopt an aggressive energy conservation codes that will assure that existing resources are wisely used.
- Facilities and Basic Services.
Continue to implement a Community Oriented Code Compliance (COCC) initiative that will bring code officers in closer contact with community residents to inform them about code compliance issues and provide them with a high standard of basic municipal services.

PERFORMANCE MEASURES

Council Priority: (A) Sustainability (Economic Vitality, Environment, and Affordable Housing) and (B) Family, Youth and Community plus Social Inclusion

Goal: (A) Facilitate the creation and adoption of a community supported, innovative, and comprehensive updated Regional Land Use Plan, Land Development Code, and annual review of Building/Energy Code.

(B) Increase public awareness of and participation in the process.

(C) Timely process development applications through the Development Review Board, Planning & Zoning Commission and Council process while increasing public awareness in the process and support for the resultant built environment.

Objective: (A) Adoption of a new Regional Land Use Plan, Land Development Code and Energy Code, on schedule and within budget, that supports Economic Vitality, Environmental Enhancement, and Affordable Housing. (B) Significantly increase efforts for public awareness of and participation in determining the future "look and feel" of Flagstaff resulting in increased public support in the three processes and products. (C) Approval of development proposals that support the City's Economic Vitality, Environmental and Affordable Housing goals. (D) 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: Larger meetings - target at 50/meetings at 50% participation. Focus group meetings - target at 25/meetings at 75% participation.

Frequency: Quarterly

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

Trend: ↔

Measures: (A)	CY 08 Actual	CY 09 Actual	CY 10 Estimate	FY 11 Proposed
Regional Plan Milestones (Percent completed)	30%	50%	75%	90%
Percent of development applications that meet two or more of Council policies	N/A	95%	100%	100%
Land Development Code Milestones (Percent completed)	50%	95%	100%	100%
Energy Code (Percent completed)	100%	100%	100%	100%

Measures: (B)	CY 08 Actual	CY 09 Actual	CY 10 Estimate	FY 11 Proposed
Regional Plan (Percent scoring met in public & group awareness in project)	90%	95%	95%	95%
Regional Plan (Percent scoring met in public and group participation in project)	90%	95%	95%	95%
Land Development Code (Percent scoring met in public and group awareness in project)	90%	95%	95%	95%
Land Development Code (Percent scoring met in public and group participation in project)	90%	95%	95%	95%
Energy Code (Percent scoring met in public & group awareness in project)	90%	95%	95%	95%
Energy Code (Percent scoring met in public and group participation in project)	50%	90%	95%	95%
Percent of built projects that meet scoring target	N/A	80%	90%	95%

Council Priority: Public Safety

Goal: To courteously enforce community values within neighborhoods.

Objective: Through education and community outreach foster clean, safe and orderly neighborhoods.

Type of Measure: Program Outcome

Measures:	CY 08 Actual	CY 09 Actual	CY 10 Estimate	FY 11 Proposed
Participate in neighborhood clean-up efforts.	N/A	50%	0%	100%

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. However, outreach on the need for keeping neighborhoods, clean, safe and orderly continued.]

Scoring: 50% Progressing

Trend: ↓

	CY 08 Actual	CY 09 Actual	CY 10 Estimate	FY 11 Proposed
Measures:				
Meet with neighborhood groups to build stronger relationships.	N/A	Ongoing	100%	100%

Tool: Meet with neighborhood residents

Frequency: Min. 1 time per month

Scoring: 90% Progressing

Trend: ↑

	CY 08 Actual	CY 09 Actual	CY 10 Estimate	FY 11 Proposed
Measures:				
Measure community response to COCC by recording compliments and complaints.	N/A	Ongoing	100%	100%

Tool: Survey or tracking of citizen contacts with staff

Frequency: Monthly report

Scoring: 75-90% Average

Trend: ↔

Council Priority: (A) Sustainability (Economic Vitality, Environment, and Affordable Housing) and (B) Family, Youth and Community plus Social Inclusion

Goal: Timely process development applications through the Development Review Board, 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

	CY 08 Actual	CY 09 Actual	CY 10 Estimate	FY 11 Proposed
Measures: (A)				
Percent of development applications that meet two or more of Council policies.	N/A	95%	100%	100%

	CY 08 Actual	CY 09 Actual	CY 10 Estimate	FY 11 Proposed
Measures: (B)				
Percent of built projects that meet scoring target.	N/A	80%	90%	90%

Council Priority: Public Safety

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 08 Actual	CY 09 Actual	CY 10 Estimate	FY 11 Proposed
Percent of error free plan reviews	N/A-	95%	98%	98%
Percent of error free building inspections	N/A-	95%	98%	98%

Measures: (B)	CY 08 Actual	CY 09 Actual	CY 10 Estimate	FY 11 Proposed
Percent of contractor rating plan review as satisfactory or better	N/A-	80%	90%	90%
Percent of builders rating building inspections as satisfactory or better	N/A-	85%	90%	90%

Council Priority: Community Sustainability

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 08 Actual	CY 09 Actual	CY 10 Estimate	FY 11 Proposed
Percent of land development applications approved without “surprise” conditions when conceptual site plan was not altered or modified by the applicant/developer.	N/A-	90%	95%	95%

Type of Measure: Program output

Tool: Project tracking software/Program Manager analysis

Frequency: Each permit issued

Scoring: Percentage of occurrence

Trend: ↔

Measures:	CY 08 Actual	CY 09 Actual	CY 10 Estimate	FY 11 Proposed
Percent of building & engineering permits issued without “surprise” construction plan conditions of approval.	N/A-	95%	90%	95%

COMMUNITY DEVELOPMENT

SECTION 16

**PLANNING &
DEVELOPMENT SERVICES**

SECTION: 16-PLANNING & DEVELOPMENT SERVICES					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2008-2009	Adopted Budget 2009-2010	Estimated Expenditures 2009-2010	Proposed Budget 2010-2011	Budget-Budget Variance
PERSONAL SERVICES	\$ 2,340,767	\$ 2,142,813	\$ 2,097,548	\$ 1,927,064	\$ (215,749)
CONTRACTUAL	91,978	76,046	75,377	78,025	1,979
COMMODITIES	67,986	60,214	52,741	55,303	(4,911)
TOTAL	\$ 2,500,731	\$ 2,279,073	\$ 2,225,666	\$ 2,060,392	\$ (218,681)
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 295,161	\$ 280,581	\$ 280,229	\$ 276,921	\$ (3,660)
COUNCIL AND COMMISSIONS	326	-	-	-	-
ADVANCE PLANNING	97,060	203,781	203,294	222,642	18,861
BUILDING PLANNING REVIEW	418,736	336,124	365,035	258,835	(77,289)
BUILDING INSPECTION	790,441	650,320	569,891	529,795	(120,525)
CODE COMPLIANCE	236,765	248,848	247,430	339,830	90,982
DEVELOPMENT REVIEW	662,242	559,419	559,787	432,369	(127,050)
TOTAL	\$ 2,500,731	\$ 2,279,073	\$ 2,225,666	\$ 2,060,392	\$ (218,681)
SOURCE OF FUNDING:					
GENERAL FUND				\$ 2,060,392	
				\$ 2,060,392	
COMMENTARY:					
<p>The Planning and Development Services operating budget has decreased by 10% and there are no capital expenditures. Personal Services decreases are due to 4.2 FTE staffing reductions that include an Admin Specialist (1.0 FTE), Building Inspection Manager (1.0 FTE), Code Compliance Officer II (1.0 FTE), Inspectors (1.2 FTE). Contractual increases are due to advertising. Commodities decreases are primarily due to reductions in vehicle related maintenance expenses. One time expenditures for this division are for advertising, postage and freight, and copying/printing for LDC and Regional Plan. There are no major capital (>\$10,000) expenditures planned for this section.</p>					

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 10 ACCOMPLISHMENTS**Administration**

- ✓ Conducted Section staff meetings
- ✓ Attended Program staff 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 quarterly Executive meetings with US Army Corps of Engineers for the Rio de Flag project
- ✓ Met regularly with Purchasing Director and Assistant Public Works Director
- ✓ Member of Capital Improvements and Change Order Committees
- ✓ Member of the Development Review Board
- ✓ Member of FMPO Technical Advisory Committee
- ✓ Attended Council Meetings, Executive Sessions and Work Sessions
- ✓ Attend Traffic Commission meetings
- ✓ Established meaningful performance measures for the Engineering Section
- ✓ Member of Community Development's Development Oversight Team

- ✓ Participated in ongoing improvements to Community Development's Single Point of Contact development review process

Transportation Engineering

- ✓ Provided support for Traffic Impact Analysis' for Wal-Mart Supercenter, Hawkins Properties, and Juniper Point
- ✓ Member of FMPO Technical Advisory Committee
- ✓ Supported the Traffic Commission to engage the public and provide forum for public input
- ✓ The Traffic Commission completed hearings for long standing Neighborhood Traffic Calming Projects for Beal Road and the Bow and Arrow Neighborhood
- ✓ Provided private and capital plan reviews on numerous projects
- ✓ Addressed Citizen complaints in part with 44 new internal Work Orders for new or revised traffic control devices
- ✓ Process signage and striping improvements city wide
- ✓ Supported Risk Management in the defense of roadway related claims against the City
- ✓ In cooperation with GIS, developed and updated a comprehensive crash database and mapping tool
- ✓ Provided support for numerous Mountain Line Transit initiatives including the Downtown Transfer Center, Route 4 improvements and the Mountain Links Project
- ✓ Implemented Traffic Signal timing plans for Butler Avenue, N Hwy 89 and Columbus Avenue corridors

Development Engineering

- ✓ Streamlined a number of internal processes to enhance productivity and customer service
- ✓ Provided support to promote completion of the Presidio in the Pines development
- ✓ Successfully transferred operation of the records management work tasks to the Survey & Mapping group
- ✓ Developed comprehensive plan review checklists for use by project managers
- ✓ Provided written instructions, training sessions and support to internal KIVA users
- ✓ Assisted with preparation of the technical sections of the new Land Development Code

Engineering Inspection & Testing

- ✓ There were no on the job injuries
- ✓ The Materials Lab performed 5,865 individual tests
- ✓ There was no warranty work required on any of the construction projects.
- ✓ All staff attended and received competent person certifications in Trench and Excavation Safety Training
- ✓ The Inspectors performed 12,081 inspections in the City right of way
- ✓ All personnel attended Confined Space Training
- ✓ 27 major construction projects received a Final Letter of Acceptance
- ✓ All staff attended the Blue Stake Seminar
- ✓ Inspected 44 Private Development projects (including Courtyard by Marriott, McMillan Mesa Village and YMCA) and 17 Capital Improvement Projects (including Fire Station #3, Industrial Drive Reconstruction, West/Sixth Intersection Improvements and Sunnyside Phase IV)
- ✓ Provided additional materials tests on-site for Public Works and Utilities projects
- ✓ All of the inspectors attended Traffic Control Training

FY 11 NEW INITIATIVES AND GOALS**Administration**

- Provide leadership and support for the Engineering Section
- Work closely with other Divisions and Sections to ensure thorough communication and coordinate work programs
- 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 measurement

Transportation Engineering

- Continue to support the Traffic 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
- Develop implementation strategies for some of the key elements of the recently completed Regional Transportation Plan
- In cooperation with the Flagstaff MPO, develop revised Traffic Impact Analysis guidelines for private development projects
- ✓ In coordination with the overall DMP, continue to find new opportunities for additional parking resources in and around the Downtown area
- ✓ Work with the Land Development Code re-write project to ensure the new elements in the LDC are consistent with our mission to provide a safe, balanced and efficient transportation system

Development Engineering

- Continue to streamline internal processes to enhance productivity and customer service
- Continue to educate the development and consulting professionals community regarding code, processing, and construction requirements
- Process revisions to Engineering Design and Construction Standards and Specifications
- Assist IT with completion of GIS links to the documents currently filed in the FREDII database
- Continue to expand the information available on the City's public website

Engineering Inspection & Testing

- Maintain the current levels of NICET (National Institute for Certification In Engineering Technologies) through continued education and some staff will have the opportunity to obtain the next levels of certification
- Continue to provide timely inspections and materials tests for both private development and capital improvement projects
- Completion of the FUTS – Route 66 Downtown Trail, Fort Tuthill Water/Sewer Phase I, Sunnyside Phase V, Foxglenn Well House, Ponderosa Parkway, Southside Traffic Improvements, Presidio in the Pines and The Ridge at Clear Creek
- Continue to maintain a low amount of warranty work on the construction projects

PERFORMANCE MEASURES

Council Priority: Public Safety

Goal: In unison with FMPO, develop a procedure to improve traffic & pedestrian safety on City roadways.

Objective: Identify high accident locations, perform safety audits, prioritize and implement low cost improvements and evaluate before & after performance of the improvements.

Type of Measure: Program Outcome

Tool: Accident counts, safety audits and physical improvements

Frequency: Annual, in conjunction with FMPO, Police and GIS.

Scoring: green (<350)

Trend: ←→

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Reduce existing crash rate per 100 million vehicle miles traveled for all reported crash types within the FMPO Region	Not Measured	Not Measured	350	350

Council Priority: Community Sustainability

Goal: In unison with FMPO, accurately predict traffic behavior associated with development/growth and maintain acceptable level of service (LOS D) on City roadways.

Objective: Maintain comprehensive and accurate traffic model for current and full build out conditions for use in developing Traffic Impact Analyses and to predict capital improvements in advance of unacceptable levels of congestion

Type of Measure: Program Outcome

Tool: Syncro (microscopic traffic simulation software) and field measurement

Frequency: Annually

Scoring: green (<540 NB; <360 SB)

Trend: ←→

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Travel time (in seconds) through the 89N corridor (Fanning Drive east to City limits) during the PM Peak	Not Measured	NB = 536.7 SB = 360.9	NB = 540 SB = 360	NB = 540 SB = 360

Council Priority: Community Sustainability

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: yellow (95% - 85%)

Trend: ↑

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Percentage of projects without malfunctioning or underperforming infrastructure throughout the project's design life	Not measured	92.5%	95%	95%

Type of Measure: Program outcome

Tool: Completed and processed variance forms and field change forms prepared by Development Engineering Project Managers and Engineering Inspectors

Frequency: Quarterly

Scoring: yellow (95% - 85%)

Trend: ↑

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Percentage of development projects completed with no required design variances to the City Engineering Standards or field changes to approved construction plans	Not measured	85%	88%	90%

Council Priority: Community Sustainability

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: Tracking by program staff of number of sheets completed with specified amount of time

Frequency: Quarterly

Scoring: red (<80%)

Trend: ↑

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Percentage of as-built drawings for new infrastructure completed within allotted time frame	Not measured	66%	90%	95%

Type of Measure: Output

Tool: Tracking (KIVA) by program staff of review time for every application and number of times that it is met

Frequency: Quarterly

Scoring: red (<80%)

Trend: ↑

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
On-time review of land development applications	Not measured	71%	85%	85%

Council Priority: Community Sustainability

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

Objective: Increase the contractors understanding of the City of Flagstaff Standards through improved communication with external clients regarding approved plans & specifications in order to improve construction quality.

Type of Measure: Output

Tool: Daily Materials Laboratory Reports

Frequency: Monthly

Scoring: green (>95%)

Trend: ↑

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Percentage of Lab tests performed that pass appropriate criteria after the initial (1 st) test	Not measured	95%	98%	98%

Type of Measure: Output

Tool: Daily Inspection Reports

Frequency: Monthly

Scoring: yellow (95% - 85%)

Trend: ↑

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Percentage of projects that do not have any corrective work issues that arise during the 1 year warranty period	Not measured	95%	98%	98%

Type of Measure: Output

Tool: Certification Awards

Frequency: Annually

Scoring: red (<85%)

Trend: ↓

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Percentage of Inspection staff with Highway Construction Certifications	63%	75%	100%	100%
Percentage of Inspection staff with Underground Utilities Certifications	75%	88%	100%	100%
Percentage of Materials Testing Staff with Materials Testing Certifications	75%	75%	33%	100%

COMMUNITY DEVELOPMENT

SECTION 17

ENGINEERING

SECTION: 17-ENGINEERING					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2008-2009	Adopted Budget 2009-2010	Estimated Expenditures 2009-2010	Proposed Budget 2010-2011	Budget-Budget Variance
PERSONAL SERVICES	\$ 1,641,601	\$ 1,578,431	\$ 1,534,256	\$ 1,343,038	\$ (235,393)
CONTRACTUAL	77,218	37,559	35,864	46,827	9,268
COMMODITIES	53,207	36,889	45,854	33,421	(3,468)
CAPITAL	35,509	46,000	4,150	21,850	(24,150)
TOTAL	\$ 1,807,535	\$ 1,698,879	\$ 1,620,124	\$ 1,445,136	\$ (253,743)
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 257,864	\$ 143,997	\$ 149,515	\$ 139,606	\$ (4,391)
TRAFFIC BOARDS & COMMISSN	353	-	-	-	-
TRAFFIC ENGINEERING	244,890	204,167	160,910	163,415	(40,752)
PRIVATE DEVELOPMENT ENGR	329,953	563,255	557,478	435,555	(127,700)
PUBLIC WORKS INSPECTION	611,561	604,400	557,030	579,889	(24,511)
MATERIALS TESTING	250,789	183,060	195,119	126,671	(56,389)
SURVEYING	112,125	-	72	-	-
TOTAL	\$ 1,807,535	\$ 1,698,879	\$ 1,620,124	\$ 1,445,136	\$ (253,743)
SOURCE OF FUNDING:					
	GENERAL FUND			\$ 727,163	
	HIGHWAY USER REVENUE FUND			689,931	
	STORMWATER FUND			28,042	
				\$ 1,445,136	
COMMENTARY:					
<p>The Engineering operating budget has decreased 15%. There is a 1X carry-forward for a pickup truck capital expenditure from FY 2010 for \$21,850. Personal Services decreases are due to 3.0 FTE staffing reductions that include the following: Engineering Tech Leadworker (1.0 FTE), Materials Tech II (1.0 FTE), and a Project Manager (1.0 FTE). Contractual increases are due to consultant fees, equipment maintenance, and utilities. Commodities decreases are due to vehicle-related reductions. One-time expenditures for this division are for equipment.</p>					

MISSION

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

PROGRAM DESCRIPTION

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

FY 10 ACCOMPLISHMENTS**Affordable Housing Development and Neighborhood Revitalization – Division 19**

- ✓ Lease on Home Alternatives building extended.
- ✓ Lease on property for construction of new full-service shelter approved.
- ✓ Entered into contract for design services with Loven Contracting for Izabel Homes.
- ✓ Three homes at Izabel under construction
- ✓ City owned land inventory completed

FY 10 ACCOMPLISHMENTS (continued)**Planning and Administration – Division 31**

- ✓ Active participation in local Continuum of Care
- ✓ Entered into contract with BOTHANDS, Inc. for homebuyer /owner services.
- ✓ Federal and State grant funds administered successfully

Planning and Administration – Division 19

- ✓ CUP granted to Hope Cottage for overflow shelter beds
- ✓ Administration of 33 City of Flagstaff deed restricted and CLPT homes.
- ✓ Completed a full revision to the Incentive for Affordable Housing Policy.

Affordable Housing Development and Neighborhood Revitalization – Division 31

- ✓ Provided CDBG funding to benefit vulnerable populations as awarded by Council.
- ✓ Provided home repair assistance to moderate-income households through the Owner Occupied Housing Rehabilitation Program.

FY 11 NEW INITIATIVES AND GOALS

- Continue to pursue additional funding to increase the number of affordable housing units available to the public.
- Pursue a 10% goal of affordable rental and ownership housing opportunities created based on total rental units receiving building plan approval
- Provide General Fund for continuation of the Community Homebuyer Assistance Program (CHAP) to provide homebuyer education and downpayment and closing cost assistance.
- Approval by HUD for the City's 5-year Consolidated Plan and Analysis of Impediments to Fair Housing.

PERFORMANCE MEASURES

Council Priority: Affordable Housing & Community Sustainability

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

Scoring: Unknown – New Measure

Trend: Unknown – New Measure

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Percentage of affordable housing units created based on the number of total residential units created.	N/A	10%	30%	10%
Number of developer contributed permanently affordable units.	N/A	5	129	187
Percentage of affordable housing opportunities created or delivered based on total housing units needed to reach 20% goal presented in the Nexus Study.	N/A	8%	30%	10%
Number of units created through the City program with partnerships.	N/A	5	131*	175*

*It is anticipated that projects that have spent the past year + in the planning process will now be ready for construction. This includes 4 LIHTC projects, the Section 202 project, the initial phase of Izabel Homes, and an estimate of 10 units per year will be provided by private developers.

Council Priority: Affordable Housing & Community Sustainability

Goal: To maintain income diversity within the City of Flagstaff by providing housing opportunities.

Objective: Community Outreach and Education

Type of Measure: Outcome

Tool: Attendee Survey

Frequency: As outreach and education sessions occur, compiled quarterly

Scoring: Unknown – New Measure

Trend: Unknown – New Measure

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Increase in citizen awareness and knowledge of housing opportunities within Flagstaff	N/A	80%	80%	80%

COMMUNITY DEVELOPMENT	SECTION 19	HOUSING
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Council Priority: Affordable Housing & Community Sustainability

Goal: Address the economic and social needs of Flagstaff’s population through targeted programming and planning.

Objective: Serve target populations through City funded or administered programs that produce a greater quality of life.

Type of Measure: Program outcome

Tool: Client Survey

Frequency: Quarterly reports from programs and sub-recipients

Scoring: Unknown – New Measure

Trend: Unknown – New Measure

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Program effectiveness based on client satisfaction and impact on quality of life.	N/A	85%	85%	85%

Council Priority: Affordable Housing & Community Sustainability

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: Unknown – New Measure

Trend: Unknown – New Measure

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Percentage of compliance achieved with requirements for grants received from the State and Federal governments.	N/A	100%	100%	100%

SECTION:		19-HOUSING			
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2008-2009	Adopted Budget 2009-2010	Estimated Expenditures 2009-2010	Proposed Budget 2010-2011	Budget-Budget Variance
PERSONAL SERVICES	\$ -	\$ 376,167	\$ 379,967	\$ 299,485	\$ (76,682)
CONTRACTUAL	-	8,750	7,091	9,258	508
COMMODITIES	-	(70,025)	(67,926)	(58,585)	11,440
TOTAL	\$ -	\$ 314,892	\$ 319,132	\$ 250,158	\$ (64,734)
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ -	\$ 229,581	\$ 233,650	\$ 228,719	\$ (862)
LAND TRUST	-	85,311	85,482	21,439	(63,872)
TOTAL	\$ -	\$ 314,892	\$ 319,132	\$ 250,158	\$ (64,734)
SOURCE OF FUNDING:					
GENERAL FUND					
				\$ 250,158	
				\$ 250,158	
COMMENTARY:					
The Housing operating budget has decreased 21% and there are no capital expenditures planned. Personal Services decreases are due to 1 FTE staffing reduction of Housing Project Coordinator. Contractuals increase are due to travel. Commodities increases are due to work order charges to ADOH/CDBG grants. There is no major capital (>\$10,000) for this section.					



COMMUNITY DEVELOPMENT

SECTION 31

COMMUNITY REDEVELOPMENT

SECTION: 31-COMMUNITY REDEVELOPMENT					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2008-2009	Adopted Budget 2009-2010	Estimated Expenditures 2009-2010	Proposed Budget 2010-2011	Budget-Budget Variance
PERSONAL SERVICES	\$ 72,323	\$ 69,553	\$ 68,518	\$ 66,759	\$ (2,794)
CONTRACTUAL	1,065,380	3,421,423	1,398,249	3,335,991	(85,432)
COMMODITIES	25,887	76,800	76,800	69,900	(6,900)
CAPITAL	184,724	-	8,320	-	-
TOTAL	\$ 1,348,314	\$ 3,567,776	\$ 1,551,887	\$ 3,472,650	\$ (95,126)
EXPENDITURES BY PROGRAM:					
REVOLVING LOAN GEN FUND	\$ 433,408	\$ 190,708	\$ 286,300	\$ -	\$ (190,708)
CDBG ENTITLEMENT ADMIN	75,410	81,253	58,398	97,659	16,406
LAND ACQUISITION-GF	260,745	1,265,184	-	1,265,184	-
AZ HOUSING TRUST FUNDS	42,226	300,000	315,015	300,000	-
HOME GRANT	66,548	300,000	306,805	330,000	30,000
WORKFORCE HSG INCENTIVES	-	300,528	20,465	280,063	(20,465)
WORKFORCE HOUSING DEVELP	37,741	-	-	-	-
ADOH LOAN REPAYMENT -HOME	5,487	-	-	-	-
CDBG-REHAB OF ACQ HOMES	54,671	112,500	54,720	228,432	115,932
CDBG-NEIGH REV/HSG CONSTR	-	-	-	-	-
CDBG-PUBLIC IMPROVEMENTS	-	-	-	-	-
CDBG HOUSING REHAB	75,513	288,750	153,903	153,477	(135,273)
CDBG MISC PROJECTS	65,101	120,000	-	15,000	(105,000)
CDBG HOME BUYERS ASSIST	50,014	65,200	61,689	200,000	134,800
CDBG ECONOMIC DEVELOP	-	30,000	-	40,000	10,000
CDBE IDA MATCHING	453	-	-	-	-
CDBG PUBLIC FACILITY REHAB	33,903	180,000	92,155	174,405	(5,595)
CDBG HSG SUBSIDY GRANTS	112,600	164,090	109,957	87,000	(77,090)
CDBG HSG STABILIZATION	34,494	121,313	50,213	141,614	20,301
CDBG PUBLIC FACILITY OPS	-	48,250	9,947	37,145	(11,105)
CDBG-R OWNER OCCUPIED REHAB	-	-	25,000	106,743	106,743
CDBG-R HOUSING STABILIZATION	-	-	7,320	15,928	15,928
TOTAL	\$ 1,348,314	\$ 3,567,776	\$ 1,551,887	\$ 3,472,650	\$ (95,126)
COMMENTARY:					
The Housing and Community Services operating budget has decreased 3% and there are no capital expenditures. Personal Services include changes in employee benefits. Contractuals decreases are due to reductions in the CHAPs program. Commodities decreases are due to work orders charges for Housing staff time charged to state and federal grants. There is no major capital (>\$10,000) for this section.					