

COMMUNITY DEVELOPMENT DIVISION MISSION

The mission of the **Capital Improvement Section** is to provide for the delivery of high quality community projects that improve the quality of life for the citizens of Flagstaff, through the efficient management of public resources.

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

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.

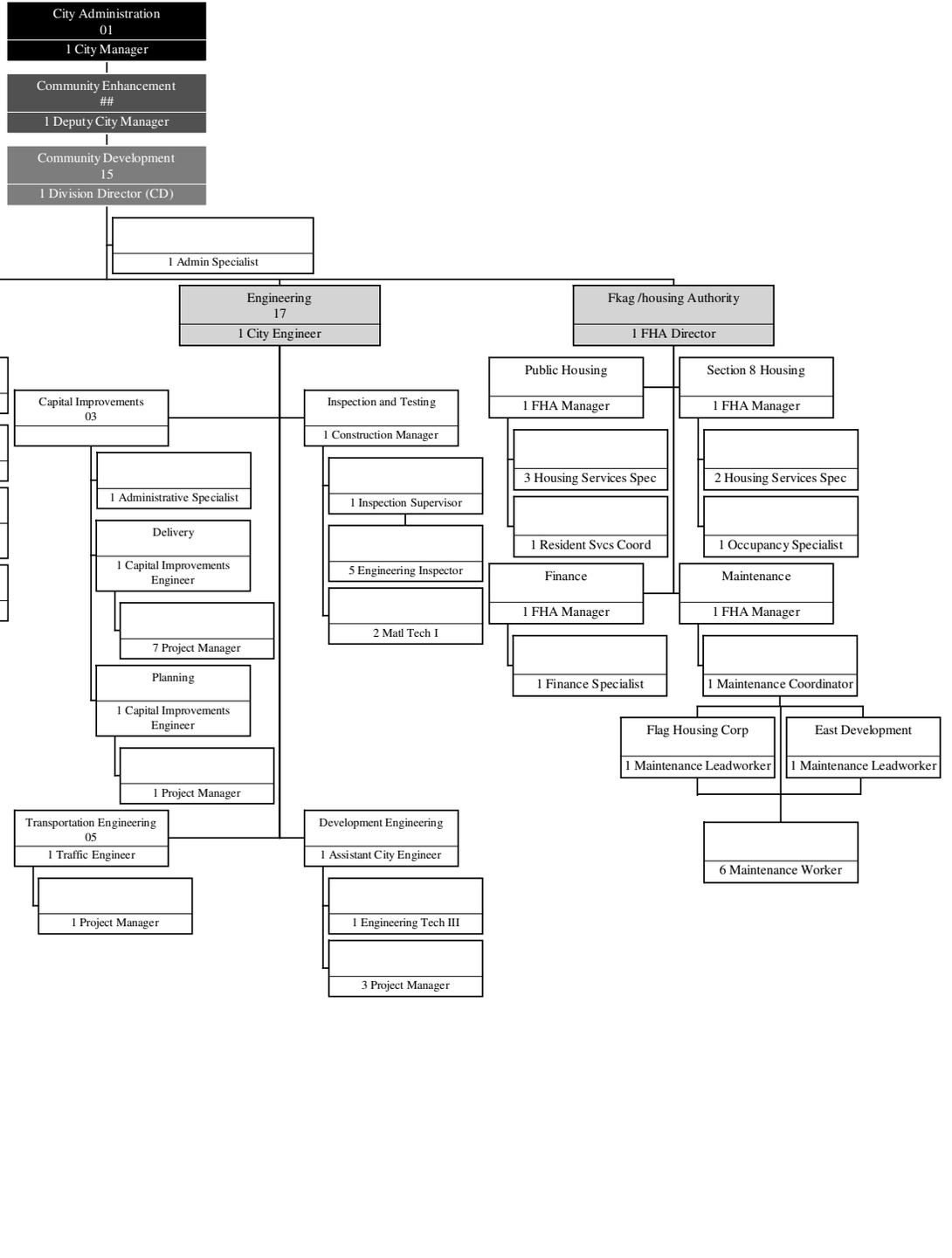
The mission of the **Housing Section** is to provide enabling programs and policies for decent housing, a suitable living environment and economic opportunity to the residents of Flagstaff, in particular Flagstaff's workforce and low / moderate income households thus fostering a diverse and sustainable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

COMMUNITY DEVELOPMENT

Annual Financial Plan

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City of Flagstaff



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 11 ACCOMPLISHMENTS

- ✓ Assisted NAIPTA with development of preliminary and final design for new Mountain Links Transit route.
- ✓ Facilitated City participation in ADOT Interstate 40 Corridor design concept study.
- ✓ Assisted in the development of proposed bond program for 2010 and provided support for the Bond Advisory Task Force.
- ✓ 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 and concept DRB review.
- ✓ Coordinated internal review of proposed 5 year plans for each functional area within the City of Flagstaff and 5-year CIP up-date for 2012–2017.
- ✓ Facilitated monthly coordination meetings for Urban Streetscape and Urban Trails Programs.
- ✓ Completed project administration services for the Southside Improvements project at S. Beaver and S. San Francisco Streets.
- ✓ Completed project management services for Historic Rote 66 pedestrian improvements.

- ✓ Completed project administration services for design of Industrial Dr. roadway improvements from Huntington Dr. to Nestle Purina Dr.
- ✓ Continued Rio de Flag project coordination with Army Corps of Engineers including construction phase liaison for the Butler Tunnel.
- ✓ Continued project management services for Fire Stations #2 and associated Ponderosa Parkway.
- ✓ Continued project administration services for new Traffic Signal installation at S. Fourth St. and Sparrow Ave.
- ✓ Continued project management services for multiple FUTS projects.
- ✓ Completed project management services and parcel re-assessments for the Aspen Place at the Sawmill project.
- ✓ Completed project management for the Sunnyside Ph V-A neighborhood improvement project.
- ✓ Engineered design documents in progress toward construction for 17 capital projects valued at \$ 14.3 M. Projects with design percent completed (status as of 1/06/11) include
 - Industrial Dr - Huntington to Nestle Purina @ 99%
 - FUTS Linda Vista connector @ 91%
 - Rio De Flag Downtown RR bridge @ 90%
 - FUTS Hospital rim @ 80%
 - FUTS Switzer canyon trail @ 69%.
 - 4th /Sparrow signal @ 54%
 - Milton - Sitgreaves ramp @ 38%
 - FUTS Florence – Walnut underpass @ 30%
 - Woodland Village Blvd Medians @ 28%
 - Woodlands Village sidewalk @ 3%
 - 4th /St gateway
 - Butler Medians Phase 3
 - FUTS Rt. 66 – McMillian Mesa
 - FUTS Country Club
 - FUTS Arrow -6th Ave connector
 - West & Arrowhead Reconstruction
 - NAIPTA/Mtn. Links, @ 75%
- ✓ Scheduled construction or are under construction for 10 projects valued at \$5.8M. Projects with construction percent completed (status as of 1/06/11):include:
 - Ponderosa parkway
 - Rio De Flag Butler Tunnel
 - Lake Mary Rd. Utility

- Rt 66 South of Tracks beautification
- FUTS Rte 66 Downtown trail
- Rail crossing modifications
- West/Sixth intersection
- Industrial Dr. –Fanning to Eagle Mtn
- Sunnyside Phase V-B
- ✓ Construction completed with projects under warranty includes 12 city projects valued at \$10.1M including:
 - Izabel homes Phase I
 - Sunnyside Phase V(a)
 - Ponderosa parkway
 - FUTS crescent Rio bridge
 - RDF Butler culvert
 - Southside traffic improvements
 - Historic rte. 66 awning
 - Lake Mary Road
 - FUTS downtown trail
 - West – 6th intersection
 - Two spot logging train
 - East Flagstaff TI medians

FY 12 NEW INITIATIVES AND GOALS

Facilities and 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 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.
- Continue quarterly project status reporting for all projects managed by Capital Improvements Program.
 - Provide project management for 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.

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 \$13.77 M and includes:

- Fire Station No. 2 – complete summer 2011
- First round 2010 Street/Utility Bond projects – complete fall 2011
- Sunnyside Ph V – B – complete fall 2011
- Woodlands Village Blvd Medians – design complete fall 2011
- Butler Ave Medians – complete design fall 2011
- FUTS – ATA Rte 66 to Switzer Mesa - complete fall 2011
- FUTS – Country Club Rte 66 to Cortland - Design Summer/fall ‘11
- FUTS – Hospital Rim Trail, Museum Connector, Linda Vista Connector, Switzer Canyon Trail – complete fall 2011
- FUTS – Milton Sitgreaves ADA walkway – complete fall 2011
- FUTS Arrowhead and 6th connectors – completed fall 2011
- Fourth St./Sparrow Ave Traffic Signal – complete summer 2011
- West & Arrowhead reconstruction - Design summer/fall 2011
- NAIPTA/NAU Mt. Link - Construction summer 2011
- Reflectivity sign management program – 2011
- Presidio onsite public improvements
- FUTS – Florence St. – Walnut St. railroad underpass- Construction fall 2011
- RDF downtown railroad underpass. – Construction fall 2011

PERFORMANCE MEASURES

Council Priority: Deliver Quality, Reliable Infrastructure

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 - Green

Trend: ↑

Measures:	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Proposed
Percentage of projects completed within 5% of authorized amount	65 %, (Four quarter avg.)	100 % (Four quarter avg.)	95% (Two quarter avg)	90%

Council Priority: Deliver Quality, Reliable Infrastructure

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 - Green

Trend: ↑/→

Measures:	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Proposed
Percentage of projects completed within 3 months of accepted schedule	87.9 %, (Four quarter avg.)	81.8 % (Four quarter avg.)	85% (Two quarter avg)	90%

Council Priority: Deliver Quality, Reliable Infrastructure

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

Trend: ↑

Measures:	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Proposed
Percentage of programmed projects implemented within 2 years of the project's initially programmed starting year	66%	70%	70%	70%

COMMUNITY DEVELOPMENT

SECTION 03

CAPITAL IMPROVEMENTS

SECTION: 03-CAPITAL IMPROVEMENTS					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2009-2010	Adopted Budget 2010-2011	Estimated Expenditures 2010-2011	Proposed Budget 2011-2012	Budget-Budget Variance
PERSONAL SERVICES	\$ 1,110,976	\$ 1,101,931	\$ 1,013,825	\$ 785,821	\$ (316,110)
CONTRACTUAL	72,696	73,092	14,950	53,092	(20,000)
COMMODITIES	(1,400,986)	(1,386,909)	(1,076,680)	(961,909)	425,000
CAPITAL	-	-	1	-	-
TOTAL	\$ (217,314)	\$ (211,886)	\$ (47,904)	\$ (122,996)	\$ 88,890
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 81,051	\$ 28,183	\$ 22,318	\$ 28,183	\$ -
PROJECT MANAGEMENT	(389,291)	(416,799)	(200,794)	(262,955)	153,844
ADOT PROJECT COORDINATION	7,804	11,816	11,740	11,849	33
UNPLANNED/UNPROGAMED WORK	5,179	-	5,977	-	-
5 YEAR CAPITAL PROG DEV	54,200	147,731	99,243	99,927	(47,804)
BOND ELECTION DEVELOPMENT	23,743	17,183	13,612	-	(17,183)
TOTAL	\$ (217,314)	\$ (211,886)	\$ (47,904)	\$ (122,996)	\$ 88,890
SOURCE OF FUNDING:					
GENERAL FUND				\$ (122,996)	
				\$ (122,996)	
COMMENTARY:					
<p>The Capital Management operating budget has decreased 42% and there are no capital expenditures. Personal Services decreases are due to 3.0 FTE staffing reductions that include one Capital Improvements Engineer and two Project Managers and small increases in retirement and insurance costs. Contractuals decreases are due to the decrease of outside consultant fees. Commodities increases are due to a decrease in internal work 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 11 ACCOMPLISHMENTS

- ✓ Winter Congestion Study and data collection
- ✓ Coordination and support for state and local initiatives like Regional Plan 2012 (\$250,000 grant), State Long Range Transportation Plan, I-40 DCR
- ✓ 50 Miles of FUTS celebration
- ✓ Two successful enhancement grants, \$1,300,000, and submittal of Safe Routes to School Grant
- ✓ FUTS Signing Grant, \$228,000
- ✓ Transportation Research Board national conference presentation

FY 12 NEW INITIATIVES

- 5-Year Transit Plan Update (coordinated with NAIPTA)
- Trip Diary Survey (2nd survey, five-year cycle)
- Coordination and support for state and local initiatives like Regional Plan 2012 (\$250,000 grant), State Long Range Transportation Plan

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:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Percent of regional residents finding transportation system meets their needs somewhat well or very well.	77%	No cityscape survey	No survey	80% Trip Diary Survey
Executive Board accepts findings of annual Performance Report	n/a	100%	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: → (no transportation-related legislation proffered)

Measures:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Percent of city and/or regional residents supporting proposal	n/a	70%	n/a	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 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)

Measures:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Trip Diary Results (2006 = 42.9%)	n/a	n/a	n/a	45%
Transit trips per city capita	17.05	19.4	20.9	22
Bike-to-work week registered commutes by bike	3380	2421	3500	3700

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:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Root mean square error for roadway volumes FMPO/Industry (RMSE 35)	20/35	20/35	19/35	18/35
Non-auto mode share accuracy (based on trip diary survey every 5 years)	70%	65%	60%	75%

COMMUNITY DEVELOPMENT

SECTION 14

FLAGSTAFF MPO

SECTION: 14-FLAGSTAFF MPO					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2009-2010	Adopted Budget 2010-2011	Estimated Expenditures 2010-2011	Proposed Budget 2011-2012	Budget-Budget Variance
PERSONAL SERVICES	\$ 238,798	\$ 240,868	\$ 240,868	\$ 242,198	\$ 1,330
CONTRACTUAL	74,996	297,020	186,626	240,100	(56,920)
COMMODITIES	(25,342)	(26,963)	(27,185)	(34,665)	(7,702)
CAPITAL	-	11,000	-	-	(11,000)
TOTAL	\$ 288,452	\$ 521,925	\$ 400,309	\$ 447,633	\$ (74,292)
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 118,420	\$ 188,625	\$ 235,195	\$ 218,933	\$ 30,308
PUBLIC INFORMATION PROGRAM	1,759	9,000	814	3,000	(6,000)
SHORT RANGE PLANNING PROGRAM	20,434	176,000	85,000	80,000	(96,000)
TANSPORTATION IMPROVEMENT PLAN	-	700	700	700	-
SHORT RANGE DATA COLLECTION	4,306	30,000	51,000	65,000	35,000
LONG RANGE TRANSIT PLAN	10,951	-	-	30,000	30,000
LONG RANGE TRANSPORT PLAN	107,153	117,600	27,600	50,000	(67,600)
LONG RANGE "OTHER" TRANSPORT	25,429	-	-	-	-
TOTAL	\$ 288,452	\$ 521,925	\$ 400,309	\$ 447,633	\$ (74,292)
SOURCE OF FUNDING:					
METROPOLITAN PLANNING FUND				\$ 447,633	
				\$ 447,633	
COMMENTARY:					
<p>The MPO operating budget has decreased 14% and there are no capital expenditures. Personal Services increase is due to small increases in retirement and insurance benefits. Contractual decrease are due to lower consultant costs in Long Range Transport. Commodities decreases are due to the Contra Work Order Charges. There is no major capital (>\$10,000) for this section. With the exception of the General Fund transferring \$22,493, 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 11 ACCOMPLISHMENTS

- ✓ Aspen Place at Sawmill Management
- ✓ Flagstaff Housing Authority Integration
- ✓ Presidio in the Pines Bond Settlement
- ✓ Fire Station Construction
- ✓ Southside Streetscape
- ✓ Isabel Homes Construction – 3 Units
- ✓ CD Leadership Team and on-going excellence initiatives
- ✓ Rio de Flag Project Executive Team
- ✓ Development Oversight Team to continually review process and outcomes
- ✓ Lone Tree Traffic Interchange Negotiations with ADOT

FY 12 NEW INITIATIVES AND GOALS

- Aspen Place Southside Sales
- WestCor Lawsuit Management
- Presidio HOA Lawsuit Management
- Aspen Place North Development
- Isabel Homes Phase 2 Construction
- 2010 Street and Utility Bond Projects
- Flagstaff Housing Authority Integration
- Presidio in the Pines Bond Settlement and Construction
- CD Leadership Team and on-going excellence initiatives
- Rio de Flag Project Executive Team
- Development Oversight Team focus on IDS and Construction Management Processes

PERFORMANCE MEASURES

Council Priority:

Livability through good neighborhoods, affordable housing and varied recreational activities

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: →

Measures:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
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	75%	75%	75%

SECTION: 15-COMMUNITY DEVELOPMENT ADMINISTRATION					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2009-2010	Adopted Budget 2010-2011	Estimated Expenditures 2010-2011	Proposed Budget 2011-2012	Budget-Budget Variance
PERSONAL SERVICES	\$ 254,910	\$ 230,246	\$ 229,788	\$ 231,283	\$ 1,037
CONTRACTUAL	7,743	16,790	16,790	29,559	12,769
COMMODITIES	12,281	11,228	11,692	11,228	-
TOTAL	\$ 274,934	\$ 258,264	\$ 258,270	\$ 272,070	\$ 13,806
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 274,934	\$ 258,264	\$ 258,270	\$ 272,070	\$ 13,806
TOTAL	\$ 274,934	\$ 258,264	\$ 258,270	\$ 272,070	\$ 13,806
SOURCE OF FUNDING:					
GENERAL FUND				\$ 272,070	
				\$ 272,070	
COMMENTARY:					
<p>The Community Development operating budget has increased by 5% and there are no capital expenditures. Personal Services increases of less than 1% are due to slight increases in retirement and insurance benefits. Contractual increases are due to Divisions 15, 16, and 17 realigning their programs expenditures to better match program needs. In addition, in this division, a 1X increase of \$5,600 was authorized for Contractuals, offset by a 1X decrease in Division 17 (from personnel changes) in the same amount. Commodities remain unchanged. There are no major capital (>\$10,000) expenditures planned for this section.</p>					

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 processing changes to the Regional Plan, 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 four programs.

The **Current Planning Program** is responsible for administering, implementing and enforcing the Zoning 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 by coordinating city-wide input through the Development Review Board. 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 through the front counter. The front counter receives and decimates various applications, reviews applications for completeness, provides direct customer support to all, issues permits and reviews applications (such as site plans, rezoning, & 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.

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 Zoning 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 **Comprehensive 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. It also provides 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 residents.

FY 11 ACCOMPLISHMENTS

- ✓ Current Planning continues to be the staff liaison and provide administration to the Planning and Zoning Commission. The Commission conducted over 25 hours of Public Hearing time in the review and preparing recommendations related to the re-write of the Zoning Code.
- ✓ Current Planning continues to improve and refine the Development Review Board 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.
- ✓ Improved 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 91 concept and site plan proposals throughout the review period.
- ✓ Assisted with the detailed review of approximately 150 miscellaneous building permits during the fiscal year.
- ✓ Continue to process lot-split requests. The Current Planning Program Management processed 8 lot splits during the fiscal year.
- ✓ Provided the lead in implementation, administration, and reporting of the Building Stimulus Program, which was a success with our clients.
- ✓ Current Planning provides assistance to the Zoning Administration Program re-writing, testing, and reviewing the Zoning Code. The Current Planning Program has provided expertise and suggests amendments to the Zoning Code.
- ✓ Provide assistance to Comprehensive Planning Program 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.
- ✓ Two amendments to the Zoning Code were proposed for adoption, including response to passage of Prop 203 to allow for the sale, growth and cultivation of medical marijuana within the City, and revisions to the standards allowing for an off-premise sign for the Flagstaff Auto Park.
- ✓ 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 2009. Throughout 2010 work continued on drafting new code provisions, ensuring that interested Flagstaff residents had a chance to learn about the new code, and ultimately working to complete a public review draft that was released on August 30, 2010. Thereafter, public hearings and meetings with the Planning and Zoning Commission resulted in a recommendation to approve the draft Zoning Code subject to various amendments. The City Council continues to review and provide comment on the draft Zoning Code with its adoption anticipated by mid-2011.
- ✓ Provide assistance to the Comprehensive Planning Program, Regional Plan Core Team and Citizen Advisory Committee on the update of the Regional Plan. Work to ensure the Regional Plan update and the Zoning Code rewrite are also coordinated.
- ✓ Successful development of improved relationships between neighborhood organizations and code compliance staff, (e.g. Plaza de Vieja, Southside and Sunnyside).

- ✓ Maintained 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.
- ✓ 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.
- ✓ 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.
- ✓ Added inspection assistance to Public Works Division in performing detailed annual inspections of back-flow prevention devices and grease trap interceptors.
- ✓ Council adopted the 2009 amendments to the 2006 International Building Codes and Energy Code.
- ✓ Conducted in-house cross-training classes to provide plan review and inspection personnel the knowledge to make good decisions and conduct plan review and inspections for both commercial and residential projects.
- ✓ Every inspector conducts both commercial and residential inspections.
- ✓ Maintained inspections within 24 hours from request after the loss of 3 personnel.
- ✓ Maintained plan review time frames with 2 plans examiners after the loss of 1 plans examiner.
- ✓ Awarded \$250,000 ADOT PARA grant for the Regional Plan.
- ✓ 16 Citizen's Advisory Committee meetings supported with staff reports and meeting management.
- ✓ 18 open house events for the following planning elements: Economic development (3); community character (8); housing (3); general information (4).
- ✓ Six focus group sessions conducted for the Regional Plan elements: Economic development (2); community character (1); housing (1); open space and recreation (1); energy (1).
- ✓ 55 Regional Plan outreach meeting opportunities (e.g. City Council, P&Z, Chamber of Commerce, League of Neighborhoods, Work Force Commission, SEDI, AZ State Trust Lands, Kiwians, Airport Commission, Tourism Commission, NABA, Home Show, NAU, Open Space Commission, Neighborhoods groups, etc.)
- ✓ Completed "Environmental Quality" subsection consisting of 5 planning elements with goals/policies/text of the Regional Plan.
- ✓ Incorporated video PR pieces of Regional Plan broadcasted upon webpage, Facebook and YouTube.
- ✓ Increased to 315 Twitter Followers and 88 "Friends" on Facebook for Regional Plan.
- ✓ 1,530 external web links back to Regional Plan webpage have been created.
- ✓ Achieved a 70% return rate for the 2010 Census, exceeding the 2000 Census rate of 54%.
- ✓ Awarded \$3,000 for Census banners and bus posters.
- ✓ Organized recording of Public Service Announcements for the Census by Mayor Presler, Councilmember Brewster and former Councilmember Haughey. PSAs broadcasted on local radio stations.
- ✓ Awarded promotional "March to the Mailbox" material and rally day for hard to reach neighborhoods.
- ✓ Awarded the "Portrait of America" mobile promotional Census tour at NAU – the only stop in Arizona.
- ✓ Created and implemented Council's 2010 priority item, a "Flagstaff Neighborhoods" webpage and Neighborhood Registration.
- ✓ Prepared and presented NAU Town Gown Report to City and University.
- ✓ Comprehensive review of bond initiatives in respect to compliance with the Regional Plan.
- ✓ Project review (e.g. – Zoning Code, Fourth Street, State Lands, NAIPTA, Downtown Parking Management, Snowplay, I-40 DCR, Economic Vitality bid packages, etc.).

- ✓ Represented Flagstaff at “AZ Planner’s Day on the Capital.”
- ✓ Presenters of “Flagstaff’s Extreme Planning Makeover” at annual AZ Planning Chapter meeting.

FY 11 ADDITIONAL ACCOMPLISHMENTS

- ✓ Worked with IT on new building and zoning permit tracking software.
 - ✓ 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.
 - ✓ Approved the Super Walmart occupancy permit.
 - ✓ Manage and operated CD TV that inform our clients, customers and stakeholders of current events.
 - ✓ Assisted Zoning Administration with an amendment to the Zoning Code for auto park signage.
 - ✓ Completed St. Francis de Assisi Church Rezoning, including an associated development agreement amendment. (Fire station and road work completed.
 - ✓ Science Technology Park rezoning case.
 - ✓ The Planning and Zoning Commission is represented on the Open Spaces Commission, Board of Adjustment, Water Commission and the Transportation Advisory Committee.
 - ✓ Conducted public forums starting in January 2010 for customer feedback on the adoption of the 2009 International Codes.
 - ✓ No on-the-job injuries.
 - ✓ Put together a business practice manual on various operational procedures.
 - ✓ No vehicular accidents caused by city personnel.
-

FY 12 NEW INITIATIVES AND GOALS

➤ Public Safety:

The Building and Inspection management offices are being 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.

Enforcement of the 2009 International Building Codes and 2011 National Electrical Code.

Conduct thorough plan reviews and inspections so as not to have any “surprises” for the client.

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.

➤ 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, FMPO), grant sources and technology (Decision Theater and/or In-house GIS) to provide planning analysis to optimize, test and achieve the primary goal.
- ✓ Adoption of the Butler Corridor Access Area Plan -- release of DCR I-40 and TI's may affect timing.
- ✓ Serving as Steering Committee members for NAU Master Plan ensuring the compatibility with the *Regional Plan 2012*.
- ✓ Collaboration with Economic Vitality proposals with long-range and neighborhood plans to ensure that new ideas and economic development opportunities are compatible with plans and community desires (on-going).
- ✓ 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.
- ✓ Decision Theater to test Regional Plan policies and options.

Continue with the process of working toward adoption of a Zoning 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 Zoning 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 via the comprehensive DRB review process.

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 Zoning Code, promote economic vitality through new growth and development.

Improve the Development Review Board staff coordination process for project review.

- Environmental Sustainability.
Through the Zoning 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.

Enforcement of the 2009 International Energy Efficiency Code.

Training for plan reviewers and inspectors on reviewing plans and inspecting projects for compliance with the energy code.

- 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, Zoning 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, Zoning 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: 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 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Regional Plan Milestones (Percent completed)	30%	50%	60%	90%
Percent of development applications that meet two or more of Council policies	N/A	95%	100%	100%
Land Development Code Milestones (Percent completed)	95%	80%	100%	100%
Energy Code (Percent completed)	100%	100%	100%	100%

Measures: (B)	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Regional Plan (Major meeting public attendance goal.)	90%	95%	100%	95%
Regional Plan (Minor meeting/events attendance goals.)	90%	95%	90%	95%
Zoning Code (Percent major meeting public attendance goal)	90%	95%	95%	95%
Zoning Code (Percent minor meeting public attendance goal.)	95%	95%	95%	95%
Energy Code (Percent scoring met in public & group awareness in project)	95%	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	80%	90%	95%	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 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Participate in neighborhood clean-up efforts.	Not Achieved	Targeted	Targeted	Targeted

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: ↓

Measures:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Meet with neighborhood groups to build stronger relationships.	Ongoing	Ongoing	Ongoing	Targeted

Tool: Meet with neighborhood residents

Frequency: Min. 1 time per month

Scoring: 90% Progressing

Trend: ↑

Measures:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Measure community response to COCC by recording compliments and complaints.	Ongoing	Ongoing	Ongoing	Targeted

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

Measures: (A)	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Percent of development applications that meet two or more of Council policies.	95%	98%	99%	100%

Measures: (B)	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Percent of built projects that meet scoring target.	80%	92%	85%	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 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Percent of error free plan reviews	95%	98%	100%	100%
Percent of error free building inspections	95%	98%	100%	100%

Measures: (B)	CY 08 Actual	CY 09 Actual	CY 10 Estimate	CY 12 Proposed
Percent of contractor rating plan review as satisfactory or better	N/A-	80%	90%	100%
Percent of builders rating building inspections as satisfactory or better	N/A-	85%	90%	95%

COMMUNITY DEVELOPMENT	SECTION 16	PLANNING & SERVICES DEVELOPMENT
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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 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Percent of land development applications approved without “surprise” conditions when conceptual site plan was not altered or modified by the applicant/developer.	90%	98%	99%	95%

Type of Measure: Program output

Tool: Project tracking software/Program Manager analysis

Frequency: Each permit issued

Scoring: Percentage of occurrence

Trend: ↔

Measures:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Percent of building & engineering permits issued without “surprise” construction plan conditions of approval.	90%	94%	95%	95%

SECTION: 16-PLANNING & DEVELOPMENT SERVICES					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2009-2010	Adopted Budget 2010-2011	Estimated Expenditures 2010-2011	Proposed Budget 2011-2012	Budget-Budget Variance
PERSONAL SERVICES	\$ 2,129,972	\$ 1,927,064	\$ 1,836,817	\$ 1,822,470	\$ (104,594)
CONTRACTUAL	69,039	78,025	49,946	60,314	(17,711)
COMMODITIES	38,638	55,303	54,639	67,144	11,841
TOTAL	\$ 2,237,649	\$ 2,060,392	\$ 1,941,402	\$ 1,949,928	\$ (110,464)
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 273,337	\$ 276,921	\$ 232,694	\$ 215,628	\$ (61,293)
ADVANCE PLANNING	205,944	222,642	203,479	301,256	78,614
BUILDING PLANNING REVIEW	350,349	258,835	217,159	-	(258,835)
BUILDING INSPECTION	604,653	529,795	528,490	720,967	191,172
CODE COMPLIANCE	286,364	339,830	281,126	194,138	(145,692)
CURRENT PLANNING	517,002	432,369	478,454	517,939	85,570
TOTAL	\$ 2,237,649	\$ 2,060,392	\$ 1,941,402	\$ 1,949,928	\$ (110,464)
SOURCE OF FUNDING:					
GENERAL FUND				\$ 1,949,928	
				\$ 1,949,928	
COMMENTARY:					
<p>The Planning and Development Services operating budget has decreased by 5% and there are no capital expenditures. Personal Services decreases of 5% are due to 1.5 FTE staffing reductions that include 1-Building Plans Examiner, 1-Code Compliance Officer, and an increase of .5-Planning Technician. In addition, there was an increase in retirement and insurance benefits. Contractual decreases of 23% are due to a realignment between Divisions 15, 16, and 17 to better reflect division needs. Commodities increases are due to a 1X addition of \$5,000 to support the 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 11 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 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
- Monitored established 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

- Developed scope, reviewed and provided written comments for Traffic Impact Analysis' for West Side 197, Butler Commerce Center, North Fourth Street Corridor Study, and Juniper Point
- Member of FMPO Technical Advisory Committee
- Supported the Traffic Commission to engage the public and provide forum for public input
- Designed and constructed two long standing Neighborhood Traffic Calming Projects for Beal Road and the Bow and Arrow Neighborhood
- Conducted 95 traffic studies including follow-up studies for the Beal Road narrowing and the Bow and Arrow traffic calming island
- Provided private and capital plan reviews on numerous projects
- Addressed Citizen complaints in part with 52 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
- Provided extensive pre and post construction support for the WalMart Supercenter's adjacent roadways traffic control changes.
- Provided support for numerous Mountain Line Transit initiatives, most notably New Route 10, the Mountain Links Project
- Led the FMPO HSIP Project to create a City Wide sign database and management system
- In cooperation with FUSD and the individual school administrators the program worked on signing, striping and signal timing projects at MEMS/PDH, Knolles, Sinagua MS, Coconino HS, Thomas, South Beaver, Kinsey and Northland Prep
- Initiated a project with NAU to develop, test and gain Federal approval for a City of Flagstaff designed "Share the Road / 3 Feet" sign

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
- Completed a user friendly GIS spatially-aware link to all drawings on file in the COF FREDII database and trained internal customers
- Assisted with preparation of the technical sections of the Zoning Code

- Managed an update to the COF Engineering Design & Construction Standards

Engineering Inspection & Testing

- The Materials Testing Lab performed 4,927 individual tests
- There was no warranty work required on any of the construction projects.
- The Materials Lab staff attended asphalt testing training provided by the independent testing firm ATL (Arizona Testing Laboratory)
- The Inspectors performed 10,935 inspections in the City right-of-way
- There were no on the job personal injuries
- 22 major construction projects received a Final Letter of Acceptance
- All of the inspectors attended field training on concrete sampling techniques
- Inspected 30 Private Development Projects (including Beaver Street Lumberyard and Grill, Flagstaff Arts and Leadership Academy, and Super Walmart) and 13 Capital Improvement Projects (Ponderosa Parkway, Southside Improvements, Fort Tuthill Water and Sewer Phase 1, Rio FUTS Bridge and Sunnyside Phase VA).
- All of the inspectors were provided training on the possession, use and transportation of Nuclear Gauges for materials testing

FY 12 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 measurements

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 and internal modeling procedures 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
- Revise the program's Performance Measures to be more comprehensive, measurable and meaningful to 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
- Combine the four public improvements permits into a single permit to enhance customer service
- Continue to refine roles and responsibilities of project team members during the construction phase of private development projects
- Continue to provide timely and complete reviews of construction plans and reports for private development and capital projects

Engineering Inspection & Testing

- Maintain the current levels of NICET (National Institute for Certification In Engineering Technologies) through continued education and 5 employees are tentatively scheduled for testing for the next levels of certification
- Continue to provide timely inspections and materials tests for both private development and capital improvement projects
- Completion of the Fire Station #2, San Francis de Asis, Oakwood Village Apartments, Chipotle, and Fed Ex Expansion
- Continue to maintain a low amount of warranty work on the construction project

PERFORMANCE MEASURES

Council Priority: Maintain public safety short response times

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 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Proposed
Reduce existing crash rate per 100 million vehicle miles traveled for all reported crash types within the FMPO Region	Not Measured	350	350	350

Council Priority: Maintain public safety short response times

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 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Proposed
Travel time (in seconds) through the 89N corridor (Fanning Drive east to City limits) during the PM Peak	NB = 536.7 SB = 360.9	NB = 540 SB = 360	NB = 540 SB = 360	NB = 540 SB = 360

Council Priority: Maintain and deliver quality, reliable infrastructure

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 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Proposed
Percentage of projects without malfunctioning or underperforming infrastructure throughout the project's design life	Not measured	Not measured	100%	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 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 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	83%	83%	85%

Priority: Maintain and deliver quality, reliable infrastructure

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 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Proposed
Percentage of as-built drawings for new infrastructure completed within allotted time frame	81%	93%	84%	85%

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 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Proposed
On-time review of land development applications	Not measured	86%	90%	95%

Council Priority: Maintain and deliver quality, reliable infrastructure

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: 75 – 90%

Trend: ←→

Measures:	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Proposed
Percentage of Lab tests performed that pass appropriate criteria after the initial (1 st) test	98.45%	99.22%	99%	99%

Type of Measure: Output

Tool: Daily Inspection Reports

Frequency: Monthly

Scoring: 75 – 90%

Trend: ←→

Measures:	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Proposed
Percentage of projects that do not have any corrective work issues that arise during the 1 year warranty period	95%	100%	98%	99%

Type of Measure: Output

Tool: Certification Awards

Frequency: Annually

Scoring: 90% +

Trend: ←→

Measures:	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Proposed
Percentage of Inspection staff with Highway Construction Certifications	75%	100%	100%	100%
Percentage of Inspection staff with Underground Utilities Certifications	88%	71%	71%	86%

COMMUNITY DEVELOPMENT

SECTION 17

ENGINEERING

SECTION: 17-ENGINEERING					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2009-2010	Adopted Budget 2010-2011	Estimated Expenditures 2010-2011	Proposed Budget 2011-2012	Budget-Budget Variance
PERSONAL SERVICES	\$ 1,568,262	\$ 1,343,038	\$ 1,353,481	\$ 1,330,850	\$ (12,188)
CONTRACTUAL	35,211	46,827	48,880	45,827	(1,000)
COMMODITIES	28,212	33,421	32,083	27,434	(5,987)
CAPITAL	22,047	21,850	-	-	(21,850)
TOTAL	\$ 1,653,732	\$ 1,445,136	\$ 1,434,444	\$ 1,404,111	\$ (41,025)
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 152,124	\$ 139,606	\$ 139,634	\$ 175,615	\$ 36,009
TRAFFIC ENGINEERING	167,674	163,415	152,494	214,072	50,657
PRIVATE DEVELOPMENT ENGR	576,607	435,555	421,233	435,321	(234)
PUBLIC WORKS INSPECTION	563,166	579,889	595,604	456,470	(123,419)
MATERIALS TESTING	194,054	126,671	125,479	122,633	(4,038)
SURVEYING	105	-	-	-	-
ADEQ PLAN APPROVAL	2	-	-	-	-
TOTAL	\$ 1,653,732	\$ 1,445,136	\$ 1,434,444	\$ 1,404,111	\$ (41,025)
SOURCE OF FUNDING:					
GENERAL FUND				\$ 706,144	
HIGHWAY USER REVENUE FUND				678,205	
STORMWATER FUND				19,762	
				\$ 1,404,111	
COMMENTARY:					
<p>The Engineering operating budget has decreased 3%. Personal Services decreases of 1% are due to 1.0 FTE staffing reductions of an Engineering Inspector, and addition of 1-Transportation Technician. In addition there are slight increases in retirement and benefits costs. Contractual decreases of 2% are due to reduced telephone costs. Commodities decreases of 18% are due to vehicle related costs, and miscellaneous other equipment, One-time Personnel savings for this division were offset by an increased 1X allocation to Division 15. There are no capital expenditures planned for this division.</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.

CY 10 ACCOMPLISHMENTS

Division 19

- ✓ Three new homes at Izabel Homes completed
- ✓ Entered into contract for long-term administration with BOTHANDS Inc. for Izabel Homes.
- ✓ Twelve housing rehabilitation projects completed
- ✓ Two Rio Homes units re-sold
- ✓ Awarded \$330,000 in grant funds from the Arizona Department of Housing for Housing Rehabilitation
- ✓ Rio Homes Development Agreement amended

- ✓ Administration of 33 City of Flagstaff deed restricted and CLPT homes
- ✓ Participated in planning efforts related to the Regional Plan and Zoning Code re-write
- ✓ Chartered new Regional Housing Group in collaboration with BOTHANDS, Inc.
- ✓ Hosted visit of HUD Director of Region Nine

Division 31

- ✓ Monitored by HUD and ADOH – Programs found to be 100% in compliance
- ✓ Active participation in local Continuum of Care
- ✓ Entered into contract with BOTHANDS, Inc. for homebuyer /owner services.
- ✓ Federal and State grant funds administered successfully
- ✓ 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.
- ✓ Conducted public outreach and created draft 5-year Consolidated Plan

CY 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
- Continue to provide the Owner-Occupied Housing Rehabilitation Program
- Approval by HUD for the City's 5-year Consolidated Plan.
- New Analysis of Impediments to Fair Housing Choice approved by Council and submitted to HUD
- Complete the Housing Element for the Regional Plan
- Participate in the creation of a Property Maintenance Ordinance

COMMUNITY DEVELOPMENT	SECTION 19	HOUSING
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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

Trend:

CY 2010								
City					Permitted Private Units in Reporting Period		Percentage of Affordable in comparison to existing housing stock	Trend
Number of units or people served		\$\$ Spent	Funding Source	Number of New Units				
People	Units			Rental	Ownership			
Homeless	0	\$116,556	Federal, GF	1			↔	
Rental	313*	\$830,435	Federal	56		9.4% or w/ Section8 12.7%	↑	
Ownership	22	\$419,909	Federal, State, GF		5	Perm AH .5%; ah .5% Total = 1%	↑	
Services		\$165,780	Federal					
Homeless	348	\$93,529						
Neighborhood Revit	0	\$0						
Ownership	149	\$55,165						
Other	8	\$17,086						
Total	505	\$1,532,680		57	5	6.87%	↑	

* 288 Housing Authority units were assisted this year (some assisted multiple times) and 25 new vouchers were established.

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: 100%

Trend: ↔

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

SECTION:		19-HOUSING			
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2009-2010	Adopted Budget 2010-2011	Estimated Expenditures 2010-2011	Proposed Budget 2011-2012	Budget-Budget Variance
PERSONAL SERVICES	\$ 357,721	\$ 299,485	\$ 299,114	\$ 298,319	\$ (1,166)
CONTRACTUAL	714	9,258	9,258	9,258	-
COMMODITIES	(55,140)	(58,585)	(58,585)	(58,585)	-
TOTAL	\$ 303,295	\$ 250,158	\$ 249,787	\$ 248,992	\$ (1,166)
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 222,393	\$ 228,719	\$ 165,534	\$ 227,169	\$ (1,550)
LAND TRUST	80,902	21,439	84,253	21,823	384
TOTAL	\$ 303,295	\$ 250,158	\$ 249,787	\$ 248,992	\$ (1,166)
SOURCE OF FUNDING:					
GENERAL FUND				\$ 248,992	
				\$ 248,992	
COMMENTARY:					
The Housing operating budget has decreased .5% and there are no capital expenditures. Personal Services decreases are due to decreases in worker compensation rates offset by small increases in retirement and insurance benefits. Contractuals and Commodities had no changes. 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 2009-2010	Adopted Budget 2010-2011	Estimated Expenditures 2010-2011	Proposed Budget 2011-2012	Budget-Budget Variance
PERSONAL SERVICES	\$ 60,537	\$ 66,759	\$ 94,371	\$ 67,101	\$ 342
CONTRACTUAL	899,467	3,335,991	1,117,391	2,672,860	(663,131)
COMMODITIES	70,860	69,900	85,986	6,900	(63,000)
CAPITAL	75,943	-	563,684	483,000	483,000
TOTAL	\$ 1,106,807	\$ 3,472,650	\$ 1,861,432	\$ 3,229,861	\$ (242,789)
EXPENDITURES BY PROGRAM:					
REVOLVING LOAN GEN FUND	\$ 290,000	\$ -	\$ 924	\$ -	\$ -
CDBG ENTITLEMENT ADMINISTRATION	48,485	97,659	95,271	84,180	(13,479)
LAND ACQUISITION-GF	107,342	1,265,184	658,531	1,166,232	(98,952)
AZ HOUSING TRUST FUNDS	72,623	300,000	34,420	300,000	-
HOME GRANT	123,934	330,000	330,000	300,000	(30,000)
WORKFORCE HSG INCENTIVES	26,240	280,063	-	306,289	26,226
WORKFORCE HOUSING DEVELOPMENT	-	-	3,868	-	-
CDBG-REHAB OF ACQ HOMES	56,711	228,432	78,450	147,992	(80,440)
CDBG-NEIGH REV/HSG CONSTR	-	-	-	50,000	50,000
CDBG HOUSING REHAB	73,078	153,477	94,394	264,909	111,432
CDBG MISC PROJECTS	-	15,000	-	-	(15,000)
CDBG HOME BUYERS ASSISTANCE	61,689	200,000	117,648	207,353	7,353
CDBG ECONOMIC DEVELOPMENT	-	40,000	40,000	1	(39,999)
CDBG PUBLIC FACILITY REHAB	17,626	174,405	124,933	219,105	44,700
CDBG HSG SUBSIDY GRANTS	109,763	87,000	65,741	21,455	(65,545)
CDBG HSG STABILIZATION	50,213	141,614	94,285	107,330	(34,284)
CDBG PUBLIC FACILITY OPS	10,054	37,145	27,025	55,014	17,869
CDBG-R OWNER OCCUPIED REHAB	38,839	106,743	92,904	1	(106,742)
CDBG-R HSG STABILIZATION	20,210	15,928	3,038	-	(15,928)
TOTAL	\$ 1,106,807	\$ 3,472,650	\$ 1,861,432	\$ 3,229,861	\$ (242,789)
SOURCE OF FUNDING:					
COMMUNITY REDEVELOPMENT FUND				\$ 3,229,861	
				\$ 3,229,861	
COMMENTARY:					
The Housing and Community Services operating budget has decreased 21% and capital expenditures total \$483,000 resulting in an overall a net decrease of 7%. Personal Services include small retirement and insurance benefit increases. Contractuals decrease is due to decreases in Other Miscellaneous Services expense. Commodities decreased due to a decrease in work order charges. Capital expenditures include \$483,000 for the construction of Izabel housing.					

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; manages Clark Homes, and 80 unit low-income, Section 8 New Construction development; and provides 12 Section 8 Certificates for the seriously mentally ill in partnership with the Guidance Center. We are also in the process of implementing a new Section 8 Veterans program, known as VASH, with 25 vouchers. We partner with the VA on this program.

FY 11 ACCOMPLISHMENTS

- ✓ Maintained Public Housing High Performer status from HUD. This system measures financial management, maintenance and physical plant and overall management the of public housing program.
- ✓ Maintained High Performer status for the Section 8 Housing Choice Voucher Program. This program status reflects our excellent use of Section 8 resources, including a lease up rate over 98% for the year ended June 30, 2009.

- ✓ Maintained Public Housing High Performer status and scored 100% on SEMAP ranking criteria. Lost SEMAP scoring position due to failure to file with HUD timely as a result of a computer problem.
- ✓ Maintained high lease-up rates of 99.2% and 102.5% for the fiscal year 2010.
- ✓ Continued to upgrade units, grounds and replace aging equipment by utilizing HUD's Capital Fund Program. Capital expenditures have totaled \$734,419 as of December 31, 2010.
- ✓ Improved 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.
- ✓ Began implementation of a new grant to enhance resident opportunities for self sufficiency (ROSS Grant).
- ✓ Completed Fiscal Year 2010 financial audit with no findings, comments or deficiencies.

FY 12 NEW INITIATIVES AND GOALS

- 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.
- 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: Livability through good neighborhoods, affordable housing and varied recreational activities;

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 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Proposed
PHAS High Performer	100%	100%	100%	100%
SEMAP High Performer	100%	0%	100%	100%

NOTE: 2010 SEMAP Score was 0 due to computer filing issue. However, based on HUD’s scoring matrix, we would have received a 100% score.

Council Priority: Livability through good neighborhoods, affordable housing and varied recreational activities;

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 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 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

COMMUNITY DEVELOPMENT

FLAGSTAFF HOUSING AUTHORITY

SECTION: FLAGSTAFF HOUSING AUTHORITY					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2009-2010	Adopted Budget 2010-2011	Estimated Expenditures 2010-2011	Proposed Budget 2011-2012	Budget-Budget Variance
PERSONAL SERVICES	\$ 1,167,600	\$ 1,530,585	\$ 1,536,439	\$ 1,729,584	\$ 198,999
CONTRACTUAL	4,073,080	3,680,247	3,672,202	5,017,862	1,337,615
COMMODITIES	135,199	101,798	129,758	136,644	34,846
CAPITAL	615,478	614,862	850,000	558,210	(56,652)
TOTAL	\$ 5,991,357	\$ 5,927,492	\$ 6,188,399	\$ 7,442,300	\$ 1,514,808
EXPENDITURES BY PROGRAM:					
LOW INCOME PUBLIC HOUSING	\$ 2,421,994	\$ 2,490,977	\$ 2,705,737	\$ 2,481,686	\$ (9,291)
ROSS GRANT	-	-	43,570	57,280	57,280
SEC 8 HSG CHOICE VOUCHER/MRO	3,541,078	3,139,480	3,144,518	3,611,866	472,386
NON-HUD PROGRAM	28,285	36,677	33,715	40,997	4,320
FLAGSTAFF HOUSING CORP	-	260,358	260,859	278,471	18,113
CONTINGENCY	-	-	-	972,000	972,000
TOTAL	\$ 5,991,357	\$ 5,927,492	\$ 6,188,399	\$ 7,442,300	\$ 1,514,808
SOURCE OF FUNDING:					
FLAGSTAFF HOUSING AUTHORITY FUND				\$ 7,442,300	
				\$ 7,442,300	
COMMENTARY:					
<p>The Housing Authority Budget is increasing by 30%, or \$1,514,808. A large portion of the increase is the inclusion of \$972,000 of contingency expenditures for any new Section 8 Housing Vouchers or other programs the HA might apply for and receive. Personal Services increases are due to the addition of one permanent professional position (ROSS Grant Coordinator), the conversion of one temp position to a permanent position at a higher salary, the elimination of one temporary maintenance employee and salary adjustments from the City Reclassification. While FTE positions remain the same, compensation and benefits are higher. Contractual expense increase is primarily due to anticipated increases in the cost of monthly housing assistance payments in the Section 8 Housing Choice Voucher program and increased Vouchers outstanding under the VASH program. Major capital (>\$10,000) is for building improvements (\$558,210). Capital improvements are funded by HUD's Capital Grant program.</p>					