

COMMUNITY DEVELOPMENT DEPARTMENT MISSION

The mission of the **Community Development Department** is to facilitate the orderly physical development, redevelopment, and conservation of the City through the formulation and subsequent administration of publicly-adopted growth management policies and standards.

PROGRAM DESCRIPTION

The City Engineer, as Executive Director of the Flagstaff Metropolitan Planning Organization (FMPO) supervises the operation of the FMPO.

The Flagstaff area's Cooperative, Comprehensive, and Continuing ("3C") Urban Transportation Planning Program is conducted by the FMPO through the administration and support of the City of Flagstaff, Coconino County, and the Arizona Department of Transportation (ADOT), in cooperation with state and federal agencies, including the U.S. Department of Transportation (USDOT), Federal Highway Administration (FHWA), and Federal Transit Administration (FTA).

FY03 GOALS/OBJECTIVES AND RESULTS

- ❖ Completion of access management policy and plan study: Due to overriding priorities study currently on hold.
- ❖ Completion of signal synchronization and emergency service preemption feasibility study: Study initiated and anticipated to be completed August 2003. System design to begin August 2003
- ❖ Planning and implementation of voter approved transportation measures: Ongoing. Several safe-to-school and transit improvements reviewed and completed, others in design. Street projects in design with construction for some scheduled in FY 2004.
- ❖ Establishment of pedestrian and bike planning and design guidelines: Initiated pedestrian and bicycle facilities guidelines and standards study: Work commenced August 2002 and is expected to be completed July 2003.
- ❖ Initiate and conduct corridor studies on priority corridors in collaborative efforts with the City, County, and ADOT as appropriate to ensure the interdependent development of transportation and land uses commensurate with the Regional Land Use and Transportation Plan. Update -Limited to participation in Urban Mobility Study. No new corridor studies until UMS completed, evaluated and lessons learned applied to next effort.
- ❖ Strengthen the FMPO executive board and technical advisory committee as forums for collaboration and outreach between governmental agencies, legislative bodies, and community groups. Update - Ongoing. Board informed and involved on TEA 2I reauthorization and ½ cent state transportation sales tax. TAC involved in community discussions on Urban Mobility Study.

- ❖ By working with member agencies, program federal transportation funds in the most effective manner. Update - Ongoing: Programmed funds for Butler "X" are reimbursed. Programmed funds for bus pullout design are reimbursed. Programmed funds for pullout construction and design, design commencing 2/2003. Programmed funds for Silver Saddle Road (County) design at 65%.

ADDITIONAL ACCOMPLISHMENTS FY03

- ❖ Pedestrian and Bicycle Guidelines: Solid direction and example of unified effort for region.
- ❖ Signal Synchronization Study: Highlights collaboration with Greater Flagstaff Economic Council to bring telecom to region for transportation and economic development.
- ❖ Transit Audit: Validated current efforts and established firm steps for continued improvement.

FY04 GOALS AND OBJECTIVES**GOAL: CAPITAL IMPROVEMENTS****OBJECTIVE:**

- ❖ By working with member agencies, program federal transportation funds in the most effective manner.
- ❖ Complete design and start implementation of traffic signal synchronization system.

GOAL: COLLABORATION**OBJECTIVE:**

- ❖ Strengthen the FMPO executive board and technical advisory committee as forums for collaboration and outreach between governmental agencies, legislative bodies, and community groups.
- ❖ Expand cooperation with ADOT on management of regional highways.
- ❖ Collaborate with NAU on programs and projects to affect mode shift sway from cars.

GOAL: PLANNING FOR GROWTH**OBJECTIVE:**

- ❖ Cooperate with ADOT on state planning efforts
- ❖ Conduct a region-wide safety analysis
- ❖ Develop transit-oriented design standards including bus stop criteria.

PERFORMANCE INDICATORS	CY01	CY02	CY03 OR FY04 EST.
Meeting deadlines on routine reports:			
Monthly/quarterly progress reports	0	4	4
Percent on time	0	0%	0%
Monthly/quarterly billings	4	4	4
Percent on time	50%	75%	75%
Meeting deadlines for TIP submittal and keeping projects on schedule	75%	75%	80%
Producing in-house studies and managing contracted efforts:			
Number of contracted efforts:	2	3	2
Percent on time:	60%	0%	50%
Percent effective:	90%	100%	100
Milton road/W. Route 66 corridor study successfully completed with consensus among stakeholders or corridor on concepts	N/A	4/30/03	4/30/03
Community stakeholders to speak to and participate in four technical advisory committee and/or executive board meetings	N/A	50%	50%
Adoption of the FY2003-2007 Transportation Improvement Program	N/A	Complete	complete
Transportation Demand Management developed; initial implementation			6/04
Signal synchronization design complete			6/04
Adoption of FY 2004 – 2007 Transportation Improvement Program			6/03

EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2001-2002	Adopted Budget 2002-2003	Estimated Expenditures 2002-2003	Adopted Budget 2003-2004	Budget-Budget Variance
PERSONAL SERVICES	\$ 75,875	\$ 81,735	\$ 85,415	\$ 97,230	\$ 15,495
CONTRACTUAL	50,405	178,331	203,759	195,196	16,865
COMMODITIES	4,077	5,600	19,891	5,700	100
CAPITAL	-	-	-	-	-
TOTAL	\$ 130,357	\$ 265,666	\$ 309,065	\$ 298,126	\$ 32,460
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 42,625	\$ 102,960	\$ 53,156	\$ 133,292	\$ 30,332
PUBLIC INFORMATION PROGR	100	-	-	-	-
SHORT RANGE PLANNING PROG	60,657	162,706	215,779	99,834	(62,872)
SHORT RANGE DATA COLLECTN	9,939	-	8,130	30,000	30,000
LONG RANGE TRANSIT PLAN	9,953	-	12,000	35,000	35,000
LONG RANGE TRANSPORT PLAN	134	-	15,000	-	-
LONG RANGE "OTHER" TRANSP	6,949	-	5,000	-	-
TOTAL	\$ 130,357	\$ 265,666	\$ 309,065	\$ 298,126	\$ 32,460
SOURCE OF FUNDING:					
METROPOLITAN PLANNING FUND				\$ 298,126	
				\$ 298,126	

COMMENTARY:

The MPO operating budget has increased 12% and there are no capital expenditures. Personal Services increases are due to employee merits, retirement contributions, insurance costs, and the internal division labor charge for the Minutes Secretary. The MPO is a 100% grant reimbursed program. There is no major capital (>\$10,000) for this division.

MISSION

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PROGRAM DESCRIPTION

The Community Development Administration division coordinates the activities of Planning, Building and Safety, Development Services and Engineering. The Community Development Director acts as Chairperson for the Development Review Board and serves on a variety of other Boards and Commissions.

FY03 GOALS/OBJECTIVES AND RESULTS

- ❖ Develop policy and procedures based upon the enterprise software (KIVA) to assure accurate tracking of permit information. 98% of permits and project tracking takes place through KIVA.

ADDITIONAL ACCOMPLISHMENTS FY03

- ❖ Develop and implement Complaint Resolution Process. The Complaint Resolution Process is implemented; and in place.
- ❖ Reorganize Development Services and Building and Safety Division. Building and Safety and Development Services have been combined into one division.
- ❖ Remodel front counter and switchboard. Remodeling completed.
- ❖ Schedule weekly meetings with the Northern Arizona Homebuilders. Meetings held weekly on Friday mornings.
- ❖ Schedule monthly meetings with the Community Builders. Meetings are now held on the third Monday of the month with Community Builders and City staff.
- ❖ Schedule one day retreat with building community. Meeting held in November. Retreats will now be scheduled quarterly.

FY04 GOALS AND OBJECTIVES

GOAL: CUSTOMER SERVICE

OBJECTIVES:

- ❖ Continue to have weekly meetings with GFEC and NABA.
- ❖ Continue to have monthly meetings with Community Builders.

- ❖ Hold quarterly retreats with Development Community.
- ❖ Develop Community Development quarterly newsletter.

GOAL: ORGANIZATIONAL SUPPORT

OBJECTIVES:

- ❖ Represent City of Flagstaff on FIT Committee.
- ❖ Act as Chairperson for MPO Technical Advisory Committee.
- ❖ Host the summer picnic.

PERFORMANCE INDICATORS	CY01	CY02	CY03 OR FY04 (EST)
Install and implement Permit Tracking system:	NA	NA	98%
Percent of employees trained in use of system	NA	NA	98%
Project information installed on system	NA	NA	98%
Distribute and collect customer service evaluations daily. Customers satisfied with review process.	80%	80%	95%
Respond satisfactorily to complaints through Complaint Resolution System.	NA	NA	NA
Develop Community Development Newsletter	NA	NA	NA

EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2001-2002	Adopted Budget 2002-2003	Estimated Expenditures 2002-2003	Adopted Budget 2003-2004	Budget-Budget Variance
PERSONAL SERVICES	\$ 311,696	\$ 362,916	\$ 215,058	\$ 193,095	\$ (169,821)
CONTRACTUAL	9,287	5,915	5,970	5,270	(645)
COMMODITIES	9,860	12,480	12,627	8,830	(3,650)
CAPITAL	-	-	-	-	-
TOTAL	\$ 330,843	\$ 381,311	\$ 233,655	\$ 207,195	\$ (174,116)
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 265,152	\$ 313,707	\$ 166,051	\$ 134,162	\$ (179,545)
COUNCIL AND COMMISSIONS	65,691	67,604	67,604	73,033	5,429
TOTAL	\$ 330,843	\$ 381,311	\$ 233,655	\$ 207,195	\$ (174,116)
SOURCE OF FUNDING:					
GENERAL FUND				\$ 207,195	
				\$ 207,195	
COMMENTARY:					
<p>The Community Development Administration operating budget has decreased 46%. Personal Services decreased 47% due to the reorganization of Community Development. Three FTE's salary/benefits were transferred to Building Inspection (17) for budget year 2004. The Switchboard function was automated further reducing FTE's by 1.25. Contractual and Commodities decreased 11% and 30% respectively, due to budget dollars being transferred to Building Inspection (17). There is no major capital (>\$10,000) for this division.</p>					

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PROGRAM DESCRIPTION

The Engineering Division is made up of seven areas: Administration, Private Development, Traffic Engineering, Construction Inspection, Materials Testing, Survey and Mapping, and Arizona Department of Environmental Quality Plan Review. Engineering reviews are to ensure compliance with construction design standards, subdivision regulations, floodplain ordinance, and drainage standards within the City.

FY03 GOALS/OBJECTIVES AND RESULTS

- ❖ Administer Flagstaff Metropolitan Planning Organization (FMPO): Ongoing.
- ❖ Responsive to the needs of the citizens, Council, Manager, and City departments and divisions: Ongoing.
- ❖ Understandable and current standards and procedures: These will be updated in early 2003.
- ❖ Review private development and capital improvements construction plans for compliance with Arizona Department of Environmental quality requirements: Ongoing.
- ❖ Maintain the City's eligibility in the National Flood Insurance Program and obtain lower flood insurance costs for the public: Ongoing.
- ❖ Review of all private development projects, public improvements, and citizen concerns for compliance with applicable City code and engineering standards: Ongoing.

ADDITIONAL ACCOMPLISHMENTS FY03

- ❖ Reviewed and improved civil construction plans and permitting of private development projects having a total value of more than \$12 million during calendar year 2002.
- ❖ Continued plan review tracking spreadsheet that assesses established review time frames and provided to Council monthly.
- ❖ Participated in the working group reviewing the draft ADEQ NPDES Phase II Permit.
- ❖ Submitted FEMA-Riverine Study field survey to FEMA Consultant.

- ❖ Adopted new Stormwater Management Design Manual.
- ❖ Adopted Amended Floodplain Management Regulations.
- ❖ Continued Design Phase of Rio de Flag Flood Control Project.

FY04 GOALS AND OBJECTIVES**GOAL: CUSTOMER SERVICE****OBJECTIVES:**

- ❖ Measure and assess plan review quantities and percentages of on-time reviews.
- ❖ Develop a traffic service request tracking system.

GOAL: QUALITY OF LIFE**OBJECTIVES:**

- ❖ Ensure that the construction of projects meets the minimum standards required by the City.
- ❖ Deliver quality materials testing that will result in a product of lasting value to our citizens.
- ❖ Provide surveying and mapping services and information to the development community.

GOAL: ECONOMIC DEVELOPMENT/ REDEVELOPMENT**OBJECTIVES:**

- ❖ Implement the Stormwater Management Utility to provide a dedicated funding source for stormwater quality protection, stormwater quantity control, environmental enhancement, capital investment, improved maintenance, and public education and involvement.
- ❖ Provide Rio de Flag Flood Control Project delivery and coordination with U.S. Army Corps of Engineers in accordance with Project Management Plan.

PERFORMANCE INDICATORS	CY01	CY02	CY03 OR FY04 (EST)
Private Development:			
Number of Development Review Board items reviewed	361	299	350
Number of plan reviews	188	158	160
Number plan reviews completed on time	165	123	160
Number of inspections performed	9,303	11,550	12,000
Complete 90% of construction plan reviews on time	NA	81%	100%
Complete draft traffic service request tracking system and service categorization and prioritization schemes	NA	7/1/02	7/1/03
Provide Engineering inspection support services on 90% of the capital improvement projects	NA	93%	90%
Provide material testing on 90% of the capital improvement projects	NA	93%	90%
Densify and maintain Second Order, Class One GPS control network adequate for urban development	NA	6/30/03	6/30/04
Perform 90% of all field surveys in house	NA	90%	90%
Respond to all City and public requests for survey and public records information within one working day	NA	100%	100%
Placement of Land Information System on the City web site	NA	7/31/03	7/31/04
Adoption of the Stormwater Management Utility Rate Ordinance in June 2002 and implementation of billing in January 2003	NA	1/31/03	6/30/03
Complete Phase I (Clay Avenue Wash Detention Basin) design and property acquisition in 2002 and commence construction of Phase I in Spring/Summer 2003	NA	5/1/03	5/1/03

EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2001-2002	Adopted Budget 2002-2003	Estimated Expenditures 2002-2003	Adopted Budget 2003-2004	Budget-Budget Variance
PERSONAL SERVICES	\$ 1,328,034	\$ 1,478,658	\$ 1,261,208	\$ 1,325,090	\$ (153,568)
CONTRACTUAL	322,061	399,630	239,415	130,469	(269,161)
COMMODITIES	55,717	39,532	47,338	35,170	(4,362)
CAPITAL	1,900	32,725	-	-	(32,725)
TOTAL	\$ 1,707,712	\$ 1,950,545	\$ 1,547,961	\$ 1,490,729	\$ (459,816)
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 202,127	\$ 330,918	\$ 83,436	\$ 267,936	\$ (62,982)
CAPITAL IMPROVEMENT ENGR	(6,694)	-	170	-	-
PRIVATE DEVELOPMENT ENGR	288,723	301,524	352,844	328,208	26,684
TRAFFIC ENGINEERING	175,826	199,883	195,118	214,464	14,581
PUBLIC WORKS INSPECTION	308,991	297,219	240,450	254,740	(42,479)
MATERIALS TESTING	100,940	103,330	104,905	90,941	(12,389)
SURVEY	207,094	250,680	209,557	328,701	78,021
STORMWATER MANAGEMENT	416,669	455,992	359,910	-	(455,992)
ADEQ PLAN APPROVAL	50	10,999	1,500	5,739	(5,260)
RIO DE FLAG FEASIBILITY	12,780	-	68	-	-
ADOT PROJECT COORDINATION	826	-	3	-	-
REGIONAL TRANSP. PLAN	380	-	-	-	-
TOTAL	\$ 1,707,712	\$ 1,950,545	\$ 1,547,961	\$ 1,490,729	\$ (459,816)
SOURCE OF FUNDING:					
	GENERAL FUND			\$ 498,544	
	LIBRARY FUND			-	
	HIGHWAY USER REVENUE FUND			607,425	
	WATER AND WASTEWATER FUND			381,285	
	AIRPORT FUND			-	
	ENVIRONMENTAL SERVICES FUND			3,475	
				\$ 1,490,729	
COMMENTARY:					
The Engineering operating budget has decreased 23% and there are no capital expenditures. Personal Services increases for employee merits, retirement contributions, insurance costs have been offset by the transfer of four FTE's salaries to the new Stormwater Division (98). Contractual decreases are due to transferring budget dollars to Stormwater (98).					

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PROGRAM DESCRIPTION

The Building and Development Services Division is primarily responsible for administering and enforcing the provisions of the various codes regulating construction and scheduling Development Review Board. Responsibilities include plan check to ensure compliance with applicable codes and ordinances, construction inspections, review and update of all codes to conform to current trends in the construction industry, and abatement of safety hazards and unsanitary conditions. We also operate the switchboard and front counter customer operations.

FY03 GOALS/OBJECTIVES AND RESULTS

- ❖ Maintain high level of customer service by responding to general needs of all customers: This has been accomplished by conducting inspections within a 24-hour period, and getting plans approved after being released by other divisions within the allotted time frame. (This is the average time before becoming short on personnel and experiencing a 30% increase in plans for review. After being behind approximately 7-8 weeks, the time frame is now approximately 2 weeks.)
- ❖ Continue to provide a complete and comprehensive review of all plans submitted to this office: This has been accomplished by analyzing our review method and streamlining some of the requirements.
- ❖ Provide continuing education to inspection and plan review staff to enhance qualifications and overall performance of the division: This has been accomplished by listing classes available through the AZBO Educational institutes, NAU classes, and through internal classes.
- ❖ Maintain public awareness programs to inform the community of issues related to building and safety on a quarterly basis: We have established an exchange of ideas through email service and holding regular weekly meeting with NABA.

- ❖ ICBO Permit Technician Training for New Development Services Representative. Pass certification examinations.

ADDITIONAL ACCOMPLISHMENTS FY03

- ❖ Continued to expand a community-wide education and awareness program that includes public seminars on special topic Building Division issues, Observation of National Building Safety week.
- ❖ Established two quarterly meeting with the professional community to discuss Plan Review guidelines, revise DRB schedule, and reinforce communication with builders and consultants.
- ❖ Continued to abate numerous dangerous buildings and substandard buildings throughout the community.
- ❖ Continued to be a key member of the Flagstaff Interagency Taskforce for Safe Housing.
- ❖ Integration of Development Services and Building and Safety Sections in August 2002.
- ❖ Successful remodel of front counter under estimated budget amount.
- ❖ Successful completion and implementation of Complaint Resolution Process in accordance with EMT guidelines.

FY04 GOALS AND OBJECTIVES**GOAL: PUBLIC AND BUILDING SAFETY****OBJECTIVES:**

- ❖ Provide minimum standards to safeguard life or limb, health, property and public welfare by regulating the construction, quality of materials, use and occupancy, location and maintenance of all buildings and structures within this jurisdiction by:
 - Training for the Building and Safety personnel to adequately enforce the International Codes and the National Electric Code.

GOAL: CUSTOMER SERVICE**OBJECTIVE:**

- ❖ Better communication between field personnel and office, contractors, and the community at large. Adopt "complaint resolution" process and work with public to answer questions in a timely manner.

GOAL: FINANCIAL HEALTH

OBJECTIVE:

- ❖ Project annual review of Building fees with a routine update provided at the building of a calendar year.
- ❖ Review every three years the valuation of building permit fees in conjunction with the Building Standards publications.
- ❖ Review and compare residential fees with other Northern Arizona permitting agencies for consistency.

GOAL: DEVELOPMENT SERVICE

OBJECTIVE:

- ❖ Better screen applications and provide available services to consultants, developers, and general public to assist in the timely presentation of projects to the Development Review Board.
- ❖ Automation of Community Development switchboard operations to restructure budget and provide more accurate routine of information to various Divisions.

PERFORMANCE INDICATORS	CY01	CY02	CY03 OR FY04 (EST)
Maintain minimum turnaround time for all permits:			
Number of permits issued	2,427	2,427	2,600
Percentage meeting turnaround time*	99%	99%	91%
Perform requested inspections on same day received	100%	100%	95%
Answer all telephone inquiries on same day received	100%	100%	100%
Abate dangerous and substandard buildings within City limits			
# of dangerous and substandard building abatement through demolition or repair	5	8	10
Percentage of abatement through demolition or repair	90%	90%	92%
Adopt the International Codes and National Electric Code	NA	NA	N/A
Send all Building and Safety personnel to available classes on International Codes and National Electric Code	NA	NA	12/31/03
Add new certificate of occupancy permit	NA	NA	4/1/03
PERFORMANCE INDICATORS (Counter Operations)	CY01	CY02	CY03 OR FY04 (EST)
Continue to improve front counter operations by issuing permits within scheduled review timeframes	95%	95%	98%
Install and implement Permit Tracking System:	N/A	90%A	95%
Percent of employees trained in use of system	N/A	100%	100%
Project information installed on system	N/A	95%	95%
Distribute and collect customer service evaluations daily. Customers satisfied with review process.	80%	95%	95%
Verify permit issuance is consistent	N/A	N/A	N/A
Staff proficiency attained in KIVA Vision software	N/A	20%	35%
Implement "small permit" process	N/A	N/A	15%
Apply the new Design Review Guidelines and application process	N/A	15%	20%

* Two new plans examiners, 33% increase in workload without additional personnel, complexity of projects has increased. Some indicators (such as Design Review) will never be greater than 25% due to criteria set for implementation.

EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2001-2002	Adopted Budget 2002-2003	Estimated Expenditures 2002-2003	Adopted Budget 2003-2004	Budget-Budget Variance
PERSONAL SERVICES	\$ 633,120	\$ 645,409	\$ 788,628	\$ 830,788	\$ 185,379
CONTRACTUAL	83,577	52,920	73,807	51,445	(1,475)
COMMODITIES	20,478	33,025	35,893	35,870	2,845
CAPITAL	-	18,165	-	-	(18,165)
TOTAL	\$ 737,175	\$ 749,519	\$ 898,328	\$ 918,103	\$ 168,584
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 180,887	\$ 121,529	\$ 288,807	\$ 286,425	\$ 164,896
ON-SITE FIELD INSPECTION	412,948	466,148	447,626	453,543	(12,605)
PLAN REVIEW	143,340	161,842	161,895	178,135	16,293
TOTAL	\$ 737,175	\$ 749,519	\$ 898,328	\$ 918,103	\$ 168,584
SOURCE OF FUNDING:					
GENERAL FUND				\$ 918,103	
				\$ 918,103	
COMMENTARY:					
<p>The Building Inspection operating budget has increased 25%. Personal Services increases are due to the Community Development reorganization. Salaries/benefits for three employees were transferred to Building Inspection from Community Development (15) in FY 04 budget. Increased costs for employee merits, retirement contributions, and insurance also contributed to the increase in Personal Services. Commodities 8% increase is due to budget numbers being transferred from Community Development (15). There is no major capital (>\$10,000) for this division.</p>					

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PROGRAM DESCRIPTION

The City Planning Division advises the City Manager, City Council, Planning & Zoning Commission, and various City commissions on all matters relating to Flagstaff's growth and development. It maintains the City's comprehensive plan and administers the Land Development Code (LDC) and regulations, the Redevelopment Program, the Affordable Housing Program (31), the Urban Design Program (71, 73, 74, & 75) and related policies established by the City Council.

FY03 GOALS/OBJECTIVES AND RESULTS

- ❖ 110 sign permits issued, 12 non-conforming signs removed.
- ❖ Public hearings held and adoption completed in summer/fall for above changes (2002 Amendments).
- ❖ Approximately 152 enforcement letters sent (51 for zoning, 67 for signs, 34 for lighting), 90% corrections made.
- ❖ Completion of partnered City-ADOT landscaping enhancements at I-40/I-17 TI.
- ❖ Developed 10-year construction strategy for FUTS projects based on priorities.
- ❖ Completed FUTS-Arizona Trail path and undercrossing through Butler/Enterprise reconstruction project.
- ❖ Approved \$500,000 TEA 21 grant for Phase II of US 180 multi-use path project.
- ❖ Preliminary planning and right-of-way acquisition complete for FUTS Cheshire link.
- ❖ Council approval of local artist contract for fourth public art project at Heritage Square.
- ❖ Council approval of Ordinance establishing Open Space Commission and initial members.
- ❖ Developed informational materials on open space lands for the consideration of the Bond Advisory Task Force, the public and City Council on potential projects to be presented to Flagstaff voters.
- ❖ Collaborated with the National Park Service, U.S. Forest Service, Arizona Game and Fish Department, and Coconino County in identifying a

means by which to make a determination through a special resource and land use management study for the future protection of Walnut Canyon National Monument.

- ❖ Completed 2003/2004 Annual Action Plan and received Council and HUD approval.
- ❖ Completed construction of ten affordable owner-occupied homes.
- ❖ Completed development plans for sixteen (16) affordable owner-occupied homes and started construction.
- ❖ Completed nine owner-occupied housing rehabilitation projects.
- ❖ Assisted fifty low- and middle-income first time homebuyers.
- ❖ Completed and entered into development agreements for Rio Homes and Ponderosa Homes with mixed income residential housing.
- ❖ Administered the Design Review Guidelines that became effective in February 2002.
- ❖ Completed the McMillan Mesa Plan consulting services contract and also the major land use amendment to the Flagstaff Area Regional Land Use and Transportation Plan for the McMillan Mesa study area.
- ❖ During the period from July 1, 2002 through January 31, 2003, the Current Planning Staff reviewed 76 Informal Development Review Board (DRB) items, 95 Formal DRB items, and 17 Planning and Zoning Commission (P&Z) items. Totals for calendar year 2002 are as follows: 152 Informal DRB items, 159 Formal DRB Items, and 29 P&Z items.
- ❖ Developed overall redevelopment strategy for the City of Flagstaff.
- ❖ Worked with City Incentive Committee to adopt new Economic Policy and Incentive Criteria.
- ❖ Completed Development Agreement to allow for the expansion of Nestle Purina.
- ❖ Issued Request for Proposals for a Hotel/Conference Center.

FY04 GOALS AND OBJECTIVES**GOAL: QUALITY OF LIFE AND PLANNING GROWTH****OBJECTIVES:**

- ❖ Streetscape Projects will be designed and constructed to provide greater visual definition, multi-modal function, and aesthetic enhancement to important arterial streets in the City.
- ❖ Plan, design and construct projects to improve the function and aesthetics of the City's downtown business, commercial and civic core.

- ❖ Continued build-out of the adopted Master Plan for the Flagstaff Urban Trail System.
- ❖ Reclamation, identification and enhancement of City-owned Open Space, including selected acquisitions in conjunction with planned FUTS project corridors throughout the City.
- ❖ Amend and publish the Flagstaff Area Regional Land Use and Transportation Plan.
- ❖ Enter into an Intergovernmental Agreement with Coconino County for the administration of the Regional Plan.
- ❖ Prepare an Annual Report that documents the progress made towards implementing the Regional Plan.
- ❖ Pursue a Regional Open Space Program to protect State and Federal lands beyond the growth boundaries.
- ❖ Collaborate on the Bond Election Process.
- ❖ Prepare an Open Space Long Range Management Plan for the City.

GOAL: AFFORDABLE HOUSING AND REDEVELOPMENT

OBJECTIVES:

- ❖ Update Affordable Housing market analysis and formulate adjustments to Affordable Housing policies and strategies as necessary per City Council direction.
- ❖ Create a Community Land Trust structured as a private non-profit organization for the purpose of building affordable homes preserving public investment in land.
- ❖ Complete the construction of new affordable homes on previously purchased redevelopment and infill properties.
- ❖ Develop Affordable Housing opportunities for City-owned properties.
- ❖ Rehabilitate homes owned by low and moderate-income homeowners.
- ❖ Issue Request For Proposals for the Downtown Gateway West area and the Southside Warehouse District. Both are dependent on a time definite for completion of the Rio De Flag improvements.
- ❖ Evaluate Responses to Conference Center Request For Proposals.
- ❖ Complete East Flagstaff Gateway Redevelopment Plan and adopt a Redevelopment Area Plan.
- ❖ Agreement with Westcor on design and tenanting of Mall Expansion.
- ❖ Market Auto Mall and Industrial Area to potential tenants.
- ❖ Recruit new retail users to Flagstaff that can serve the community while growing our Sales Tax Base.

GOAL: REDEVELOPMENT AND ECONOMIC DEVELOPMENT

OBJECTIVES:

- ❖ Initiate Southside neighborhood planning process in conjunction with Rio de Flag project.
- ❖ Issue Request for Proposals for the Downtown Gateway West Area and the Southside Warehouse District. Both are dependent on a time definite for completion of the Rio de Flag improvements.
- ❖ Complete East Flagstaff Gateway Redevelopment Plan and adopt a Redevelopment Area Plan.

PERFORMANCE INDICATORS	CY01	CY02	CY03 OR FY04 (EST)
Complete design for US 180 TEA-21 multi-use path and enhancements, Phase I.	N/A	N/A	06/30/04
Construction underway on US 89 Railhead to Snowflake multi-use path and streetscape.	N/A	N/A	06/30/04
Complete scoping and preliminary design for downtown Rio corridor ped-bike improvements.	N/A	N/A	06/30/04
Continue coordination with Army COE on Rio project enhancements.	N/A	N/A	06/30/04
Complete construction of Tunnel Springs trail, West Village to Observatory Mesa.	N/A	N/A	06/30/04
Complete construction, Lone Tree path, Pine Knoll to Zuni.	N/A	N/A	06/30/04
Complete LRMP	N/A	N/A	06/30/04
Prepare a Request for Bids and Award Bid for publication of the Regional Plan in hard copy, CD, and on-line formats.	N/A	N/A	06/30/04
IGA is approved by City Council and County Board of Supervisors.	N/A	N/A	06/30/04
In conjunction with the City and County Planning & Zoning Commissions, prepare and submit to the City Council and Board of Supervisors an annual report that documents the progress made towards implementing the Regional Plan.	N/A	N/A	06/30/04
Complete and submit petitions to the State Land Department through the Arizona Preserve Initiative for the reclassification of State Trust lands as suitable for conservation purposes on Observatory Mesa.	N/A	N/A	06/30/04
Prepare ballot questions, informational materials, including publicity pamphlets, handouts, maps, displays and electronic presentations for open houses and meetings.	N/A	N/A	06/30/04
Collaborate in the preparation of various elements of the Open Space Long Range Management Plan.	N/A	N/A	N/A
Complete the 2004/2005 Annual Action Plan and obtain City Council and HUD approval by June 30, 2004.	N/A	N/A	N/A
Establish an Ad Hoc Committee of community stakeholders to create a structure for a Community Land Trust and to select a charter Board of Directors. Use City resources to purchase land for the Community Trust.	N/A	N/A	N/A
Complete the Izabel Homes subdivision and sell 16 new homes to first-time low- and moderate-income homebuyers.	N/A	N/A	06/30/04
Complete disposition of Rio Homes and Ponderosa Homes parcels. Identify other opportunities to leverage market rate housing with affordable.	N/A	N/A	06/30/04
Procure non-profit and/or for profit builders for the rehabilitation of 10 homes owned and occupied by low and moderate-income persons.	N/A	N/A	06/30/04
Issuance of Request for Proposals for Downtown and Southside Warehouse District.	N/A	N/A	06/30/04
Potential developer identified and preliminary development agreement executed.	N/A	N/A	06/30/04

PERFORMANCE INDICATORS (CONTINUED)	CY01	CY02	CY03 OR FY04 (EST)
Approval of a Redevelopment Area Plan by City Council.	N/A	N/A	06/30/04
Construction of the expansion by Westcor.	N/A	N/A	06/30/04
Tenants secured for Mall expansion.	N/A	N/A	06/30/04
Marketing to potential tenants for both and Tenants secured for Auto Mall and Industrial Area as well as execution of leases for Auto Park parcels.	N/A	N/A	06/30/04
Marketing campaign in retail trade publications.	N/A	N/A	06/30/04
New retailers attracted to our market.	N/A	N/A	06/30/04

EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2001-2002	Adopted Budget 2002-2003	Estimated Expenditures 2002-2003	Adopted Budget 2003-2004	Budget-Budget Variance
PERSONAL SERVICES	\$ 903,669	\$ 971,501	\$ 970,841	\$ 965,775	\$ (5,726)
CONTRACTUAL	252,041	177,185	32,155	113,365	(63,820)
COMMODITIES	35,100	27,700	22,955	32,700	5,000
CAPITAL	542	-	-	-	-
TOTAL	\$ 1,191,352	\$ 1,176,386	\$ 1,025,951	\$ 1,111,840	\$ (64,546)
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 479,010	\$ 439,380	\$ 288,115	\$ 347,524	\$ (91,856)
DEVELOPMENT REVIEW	297,764	306,384	306,384	336,710	30,326
ADVANCED PLANNING	126,745	131,643	132,391	135,054	3,411
ZONING ADMINISTRATION	148,412	158,392	158,395	166,858	8,466
REDEVELOPMENT	75,767	76,461	76,463	125,694	49,233
HOUSING	63,654	64,126	64,203	-	(64,126)
TOTAL	\$ 1,191,352	\$ 1,176,386	\$ 1,025,951	\$ 1,111,840	\$ (64,546)
SOURCE OF FUNDING:					
	GENERAL FUND			\$ 415,292	
	LIBRARY FUND			37,982	
	HIGHWAY USER REVENUE FUND			205,669	
	WATER AND WASTEWATER FUND			284,511	
	AIRPORT FUND			72,839	
	ENVIRONMENTAL SERVICES FUND			95,547	
				\$ 1,111,840	

COMMENTARY:

The Planning operating budget has decreased 6%. Personal Services decreases are due to the 75% salary chargeout for the Housing Planner to the CDBG program. This decrease was partially offset by the increase costs for employee merits, retirement contributions, and insurance costs. Contractual decreases are due to completion of the McMillan Mesa Study. There is no major capital (>\$10,000) for this division.

EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2001-2002	Adopted Budget 2002-2003	Estimated Expenditures 2002-2003	Adopted Budget 2003-2004	Budget-Budget Variance
PERSONAL SERVICES	\$ 51,271	\$ 62,437	\$ 52,437	\$ 94,476	\$ 32,039
CONTRACTUAL	914,813	1,945,035	975,535	2,282,295	337,260
COMMODITIES	7,601	4,700	1,435	3,500	(1,200)
CAPITAL	675,425	-	9,513	-	-
TOTAL	\$ 1,649,110	\$ 2,012,172	\$ 1,038,920	\$ 2,380,271	\$ 368,099
EXPENDITURES BY PROGRAM:					
REVOLVING LOAN GEN FUND	\$ 268,902	\$ 350,000	\$ 350,000	\$ 293,264	\$ (56,736)
CDBG ENTITLEMENT ADMIN	71,526	87,000	83,198	146,527	59,527
HOME GRANT	-	300,000	-	300,000	-
AFFORDABLE HOUSING DEVELP	27,770	50,000	-	100,000	50,000
CDBG-REHAB OF ACQ HOMES	-	60,010	33,110	53,900	(6,110)
CDBG-ACQUISTION FOR REHAB	-	80,000	-	53,000	(27,000)
CDBG-NEIGH REV/HSG CONSTR	229,887	204,500	211,319	182,000	(22,500)
CDBG-PUBLIC IMPROVEMENTS	38,485	304,513	38,310	321,586	17,073
CDBG-DEMOLITION/CLEARANCE	65,520	2,568	-	-	(2,568)
CDBG LAND ACQUISITION	716,798	124,581	5,637	427,400	302,819
CDBG HOUSING REHAB	45,247	180,000	136,728	297,000	117,000
CDBG MISC PROJECTS	25,469	103,000	29,707	95,000	(8,000)
CDBG NEIGH REV/HSG REHAB	2,967	-	14,792	-	-
CDBG HOME BUYERS ASSIST	156,539	166,000	136,119	110,594	(55,406)
TOTAL	\$ 1,649,110	\$ 2,012,172	\$ 1,038,920	\$ 2,380,271	\$ 368,099
SOURCE OF FUNDING:					
COMMUNITY REDEVELOPMENT FUND				\$ 2,380,271	
				\$ 2,380,271	

EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2001-2002	Adopted Budget 2002-2003	Estimated Expenditures 2002-2003	Adopted Budget 2003-2004	Budget-Budget Variance
PERSONAL SERVICES	\$ 232	\$ 591	\$ 804	\$ 1,532	\$ 941
CONTRACTUAL	344,825	411,958	380,030	371,658	(40,300)
COMMODITIES	160	150	310	150	-
CAPITAL	-	-	-	-	-
TOTAL	\$ 345,217	\$ 412,699	\$ 381,144	\$ 373,340	\$ (39,359)
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 382	\$ -	\$ 179	\$ -	\$ -
CONTRACTUAL SERVICES	299,000	320,000	320,000	275,000	(45,000)
PUBLIC ARTWORK	835	47,699	15,965	53,340	5,641
FCP ADMINISTRATION	45,000	45,000	45,000	45,000	-
TOTAL	\$ 345,217	\$ 412,699	\$ 381,144	\$ 373,340	\$ (39,359)
SOURCE OF FUNDING:					
	ARTS AND SCIENCE FUND			\$ 373,340	
				\$ 373,340	
COMMENTARY:					
The Arts & Science operating budget has decreased 10% and there are no capital expenditures.					

EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2001-2002	Adopted Budget 2002-2003	Estimated Expenditures 2002-2003	Adopted Budget 2003-2004	Budget-Budget Variance
PERSONAL SERVICES	\$ -	\$ 204,521	\$ -	\$ 275,928	\$ 71,407
CONTRACTUAL	-	226,896	-	164,244	(62,652)
COMMODITIES	-	32,795	-	4,362	(28,433)
CAPITAL	-	-	-	-	-
TOTAL	\$ -	\$ 464,212	\$ -	\$ 444,534	\$ (19,678)
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ -	\$ 108,298	\$ -	\$ 143,513	\$ 35,215
ENG. & MASTER PLANNING	-	71,451	-	-	(71,451)
OPERATIONS	-	172,855	-	301,021	128,166
REGULATION/ENFORCEMENT	-	59,745	-	-	(59,745)
STORMWATER QUALITY	-	11,760	-	-	(11,760)
CAPITAL IMPROVEMENTS	-	40,103	-	-	(40,103)
TOTAL	\$ -	\$ 464,212	\$ -	\$ 444,534	\$ (19,678)
SOURCE OF FUNDING:					
STORMWATER UTILITY FUND				\$ 444,534	
				\$ 444,534	
COMMENTARY:					
<p>The Stormwater Utility operating budget has decreased 5% and capital expenditures are captured in Division 99. Personal Services increases are due to the addition of 1.75 FTE's to manage the Stormwater program. Contractual and Commodities decreases are due to budget refinement with the better establishment of a program plan for FY 2004. Stormwater has established a separate capital division. The only capital project proposed for FY 2004 is the 6th Avenue Detention basin budgeted for \$215,000.</p>					

