

COMMUNITY DEVELOPMENT DEPARTMENT MISSION

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

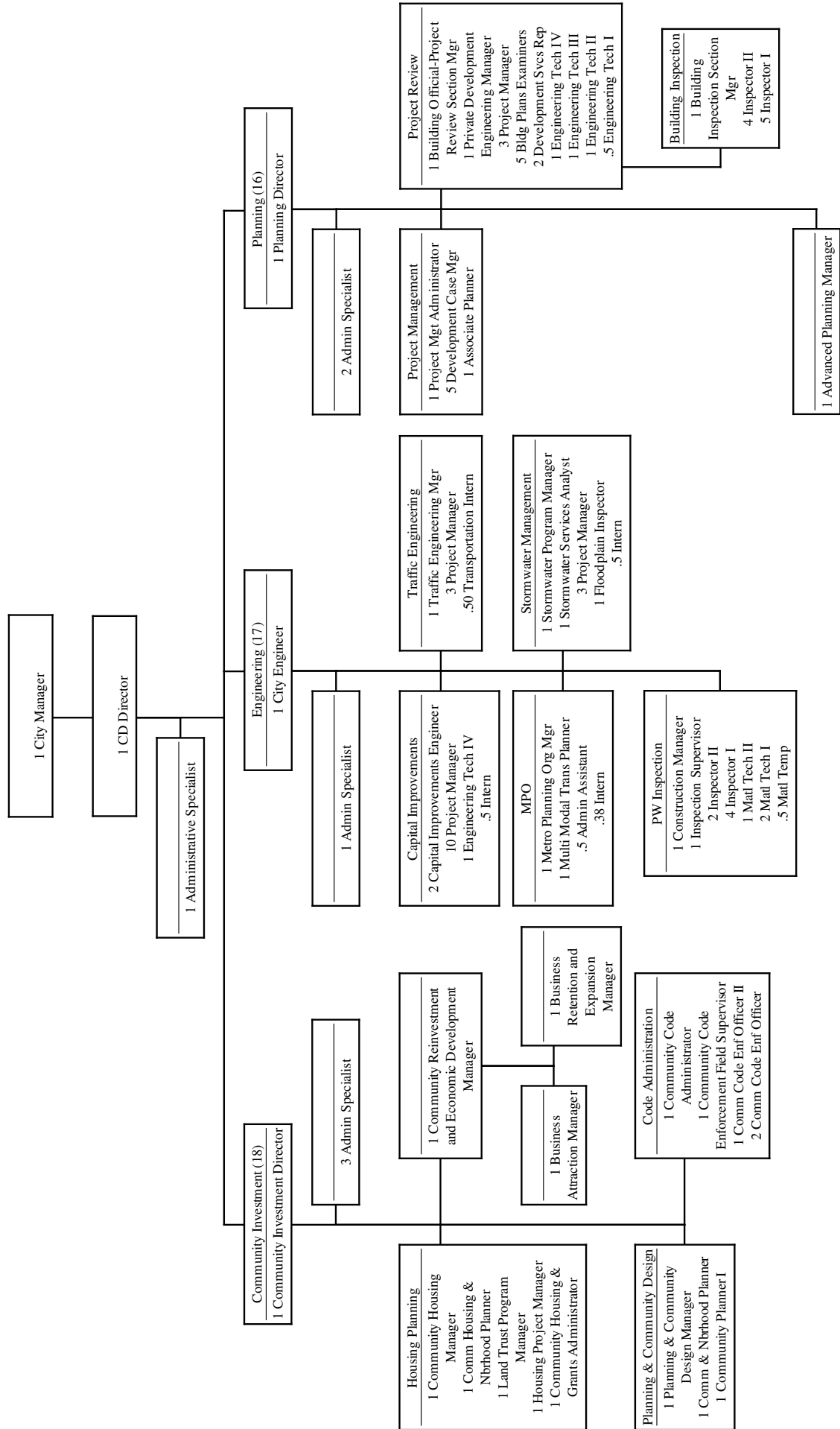
The mission of the **Capital Improvements Division** is to provide efficient and responsible management of resources in order to deliver a quality program and projects that improve the community of Flagstaff.

The mission of the **Metropolitan Planning Organization** is to work with regional partners to produce a transportation system that positively influences community character, enhances the way we experience our environment, and improves our ability to interact with the people and places necessary to our lives.

The mission of the **Housing and Community Services Division** is to provide community/neighborhood based planning and affordable housing opportunities for residents of Flagstaff, in particular elements of Flagstaff's workforce and low to moderate income families so they can continue to thrive in decent housing, a suitable living environment, and enjoy economic opportunity.

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

Community Development



MISSION

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

PROGRAM DESCRIPTION

The Capital Improvement Section of the Community Improvements Division produces the City's 5-year Capital Program, provides project planning and program delivery for Capital Improvement Projects. The Section is responsible for the project planning, programming, design, and construction of the City facilities and infrastructure in a comprehensive fashion while ensuring an appropriate level of public involvement.

FY 07 ACCOMPLISHMENTS

- ✓ Fourth Street Overpass (rail crossing) project completed.
- ✓ Cedar Avenue urban trail bridge completed.
- ✓ Completion of the Thorpe Park Improvements.
- ✓ Completion of the Adult Center remodel and addition.
- ✓ Sunnyside neighborhood improvements Phase IV is scheduled for construction.
- ✓ Lone Tree Road corridor study completed.
- ✓ Guaranteed Maximum Price (GMP) awarded for the new Fire Station No. 1 (Thompson Street) with completion scheduled for July 2007.
- ✓ GMP scheduled for award for the new Fire Station No. 5 (Fort Valley Road) for March of 2007.
- ✓ The design of the Flagstaff Aquaplex has been completed and a GMP is scheduled for April 2007. Construction is scheduled to begin in May 2007 and be completed in January 2008.
- ✓ Continued Rio de Flag project management services; construction of the Clay Avenue Detention Basin scheduled for May of 2007,
- ✓ Completed the Talkington Water Line Replacement Project.
- ✓ Completed the construction of the FUTS Crescent to Observatory Mesa urban trail.
- ✓ Completed the design and property acquisition of the FUTS Blue Willow to Hwy 180 urban trail projects.
- ✓ Coordination of property acquisition and construction with ADOT for the FUTS 180 (Ft. Valley Trail) project.
- ✓ Continued development and design services administration for the West Route 66 urban trail project from West Village easterly to central downtown area including railroad under crossing and pedel bicycle bridge over Milton Ave.
- ✓ Assisted in establishing the Aspen/Sawmill Improvement District.
- ✓ Completed the design of the FUTS Rio North urban trail (San Francisco to Rt. 66).
- ✓ Completed the design of the Ft. Valley Sidewalk (Safe to School) project.
- ✓ Completed the design and construction of the Butler/Fourth Traffic Signal Project.
- ✓ Completed the design of the Woodland Village Sidewalk Project.
- ✓ Assisted in project definition of the Butler Widening Project.
- ✓ Continued development and design services administration for the Huntington Drive improvements.
- ✓ Provided project coordination with ADOT for the East Flagstaff Traffic Interchange and project enhancement.
- ✓ Completed rail crossing quiet zones study and contracted design services.
- ✓ Continued development and design services administration for the Industrial Road and Drainage Improvement Project.
- ✓ Project management on the proposed improvement associated with the East Flagstaff Industrial Park Improvement District.
- ✓ Completed the design of the US 89 North Streetscape.
- ✓ Participated in project definition for the Business Incubator facility.
- ✓ Participated in project definition for first phase of bond-funded USGS facility replacements.
- ✓ Coordinated citywide up-dates to the capital program database and review by the budget committee.
- ✓ Construction of the paver replacement at the Visitors Center for the BNSF Railroad scheduled for construction in 2008.
- ✓ Participation on the engineering standards review committee.
- ✓ Participated in the Southside Traffic Improvements Project.
- ✓ Continued development and clarification of project management manual procedures.
- ✓ Continued regular communication of project status through the City Manager's report.
- ✓ Conducted public meeting to ensure opportunities for public participation and input.
- ✓ 95% of staff participation at departmental and divisional team-building opportunities.

COMMUNITY DEVELOPMENT	DIVISION 03	CAPITAL IMPROVEMENTS
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- ✓ Continued coordination of the Lake Mary Road improvements.
- ✓ Adoption of the five year Capital Improvements Plan.

FY 08 NEW INITIATIVES

- Well trained and equipped team-centered staff
- Continued improvement of capital project and capital work program delivery
- Continued facilitation of the capital planning process and 5-year capital improvement program.

PERFORMANCE MEASURES

Council Priority/Goal: CAPITAL IMPROVEMENT

Goal: Be fiscally responsible.

Objective: Deliver Capital Improvements Projects within approved budgets.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Percentage of projects completed within 5% of the approved budget.	70%	75%	80%	80%

Council Priority/Goal: CAPITAL IMPROVEMENT

Goal: Be timely/responsive.

Objective: Deliver Capital Improvements projects in a timely manner.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Percentage of projects completed within accepted schedule.	80%	65%	80%	80%

Council Priority/Goal: CAPITAL IMPROVEMENT

Goal: Be well-planned/coordinated.

Objective: Facilitation of Capital Improvement five year plan.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Adoption of a five year plan.	No	Yes	Yes	Yes

Council Priority/Goal: CAPITAL IMPROVEMENT

Goal: Improve strategic initiatives.

Objective: Working smarter.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Percentage of completed identified strategic initiatives.	75%	90%	80%	80%

COMMUNITY DEVELOPMENT

DIVISION 03

CAPITAL IMPROVEMENTS

DEPARTMENT:		GENERAL ADMINISTRATION			
DIVISION:		03-CAPITAL IMPROVEMENTS			
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2005-2006	Adopted Budget 2006-2007	Estimated Expenditures 2006-2007	Proposed Budget 2007-2008	Budget-Budget Variance
PERSONAL SERVICES	\$ (502,814)	\$ (405,195)	\$ (406,727)	\$ (453,624)	\$ (48,429)
CONTRACTUAL	87,998	97,813	98,926	181,224	83,411
COMMODITIES	16,980	25,400	18,486	25,900	500
CAPITAL	-	-	-	-	-
TOTAL	\$ (397,836)	\$ (281,982)	\$ (289,315)	\$ (246,500)	\$ 35,482
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ (831,252)	\$ (1,190,304)	\$ (705,017)	\$ (1,552,328)	\$ (362,024)
PROJECT MANAGEMENT	360,541	808,890	350,002	1,084,719	275,829
ADOT PROJECT COORDINATION	14,802	7,917	10,000	11,376	3,459
UNPLANNED/UNPROGAMED WORK	15,130	-	4,000	-	-
5 YEAR CAPITAL PROG DEV	42,943	91,515	51,700	209,733	118,218
TOTAL	\$ (397,836)	\$ (281,982)	\$ (289,315)	\$ (246,500)	\$ 35,482
SOURCE OF FUNDING:					
GENERAL FUND				\$ (246,500)	
				\$ (246,500)	
COMMENTARY:					
<p>The Capital Management operating budget has decreased 64% and there are no capital expenditures. Personal Services includes a merit, market, retirement, health insurance and dental insurance increases. There is no major capital (>\$10,000) for this division. The Capital Management Division is allocated to the divisions it provides services for based on an hourly rate percentage. All costs plus the administrative overhead assigned to the division are allocated.</p>					

MISSION

The FMPO will work with our regional partners to produce a transportation system that positively influences community character, enhances the way we experience our environment, and improves our ability to interact with the people and places necessary to our lives.

PROGRAM DESCRIPTION

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).

FY 07 ACCOMPLISHMENTS

- ✓ Hired Administrative Specialist
- ✓ Completed Trip Diary Survey
- ✓ Completed Fourth Street Traffic Interchange Feasibility Study
- ✓ Evaluated Juniper Point Regional Plan Amendment
- ✓ Expanded community outreach
- ✓ Launched Route Transfer Study
- ✓ Coordinated with NAIPTA on downtown transit service plan
- ✓ Townsend-Winona Corridor Study

FY 08 NEW INITIATIVES

- Regional Transportation Plan update include
 - ** Multimodal service levels
 - ** Planning criteria development
 - ** 20-year transportation capital projection
 - ** Coordination with City, County, ADOT, NAIPTA planning efforts
 - ** Significant public involvement effort

PERFORMANCE MEASURES

Council Priority/Goal: COLLABORATION

Goal: To assure coordination of transportation policies, plans and projects across member agencies.

Objective: Communicate regularly with member agencies collectively and individually.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Bi-monthly meetings with TAC, Executive Board and Mgmt. Committee (changed to bi-monthly in January 07)	N/A	20/28	20/25	16/18
At least one quarterly meeting with each partner agency	N/A	N/A	12	16

Council Priority/Goal: PLANNING FOR GROWTH

Goal: To assist the region in the visualization and measurement of existing, planned and alternative land use scenarios.

Objective: Cooperative development of standards, data and maintenance procedures for a regional base and future year land use models.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Relevant department heads are aware of the initiative and have adopted needed procedures for model upkeep.	N/A	N/A	60%	100%
Successful test of model upkeep procedures	N/A	N/A	40%	100%

Council Priority/Goal: PLANNING FOR GROWTH

Goal: Annual update of regional traffic model

Objective: Successful incorporation of new land use data into well-calibrated model

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Production of 2006 base year model calibrated to industry standards	N/A	N/A	0%	100%

DEPARTMENT:		COMMUNITY DEVELOPMENT			
DIVISION:		14-MPO			
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2005-2006	Adopted Budget 2006-2007	Estimated Expenditures 2006-2007	Proposed Budget 2007-2008	Budget-Budget Variance
PERSONAL SERVICES	\$ 150,986	\$ 164,621	\$ 171,063	\$ 201,881	\$ 37,260
CONTRACTUAL	175,896	596,546	168,704	535,146	(61,400)
COMMODITIES	9,435	15,250	7,245	7,025	(8,225)
CAPITAL	-	-	-	-	-
TOTAL	\$ 336,317	\$ 776,417	\$ 347,012	\$ 744,052	\$ (32,365)
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 118,744	\$ 229,068	\$ 124,177	\$ 227,552	\$ (1,516)
SHORT RANGE PLANNING PROG	103,949	230,969	118,067	187,500	(43,469)
SHORT RANGE DATA COLLECTN	-	48,000	25,454	22,000	(26,000)
LONG RANGE TRANSIT PLAN	86,114	41,380	48,000	67,000	25,620
LONG RANGE TRANSPORT PLAN	4,961	227,000	14,414	240,000	13,000
LONG RANGE "OTHER" TRANSP	22,549	-	16,900	-	-
TOTAL	\$ 336,317	\$ 776,417	\$ 347,012	\$ 744,052	\$ (32,365)
SOURCE OF FUNDING:					
METROPOLITAN PLANNING FUND				\$ 744,052	
				\$ 744,052	
COMMENTARY:					
<p>The MPO operating budget has decreased 4% and there are no capital expenditures. Personal Services increases are due to .13 FTE staffing addition which is an Intern position. In addition there are merit, market, retirement, health insurance, and dental insurance increases. Contractual decreases are due to lower consulting costs resulting from fewer studies in the F/Y 2008 work program. Commodities decreases are due to computer equipment and software costs that were 1x RSL's in F/Y 2007. There is no major capital (>\$10,000) for this division. The MPO is a mostly grant reimbursed program, the City and County supplement the MPO's budget with transfers of \$30,000 and \$5,000 respectively.</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

The Community Development Administration Division provides leadership and vision for and coordinates the activities of the Community Improvements, Community Investment and Development Services Division. Administration also serves C.D. by coordinating issue resolution with other City Departments and external agencies.

FY 07 ACCOMPLISHMENTS

- ✓ Lorman Training brought to Flagstaff "What you need to know about open meeting, public records & conflict of interest in Arizona.
- ✓ Department wide one day retreat.
- ✓ Large amount of filing warehoused to house new staff.
- ✓ Large amount of permits scanned and warehoused to help insure better customer service and additional room for new staff.
- ✓ AGTS Supervisor's Academy training for staff.
- ✓ Established CD Leadership Team.

FY 08 NEW INITIATIVES

- Work with Mayor's Office on BioScience.
- Ensure focus on Economic Development and Housing; two of Council's top priorities
- Complete Leadership Team Initiatives to improve CD performance and communications

PERFORMANCE MEASURES

Council Priority/Goal: CUSTOMER SERVICE

Goal: Provide On-going Leadership and Management Training

Objective: Professionally Lead and Managed Department Focused on our Clients

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Provide Leadership and Management Training	N/A	100	100	100
Completed Division Work as Programmed	N/A	80	80	80

DEPARTMENT:		COMMUNITY DEVELOPMENT			
DIVISION:		15-COMMUNITY DEVELOPMENT ADMINISTRATION			
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2005-2006	Adopted Budget 2006-2007	Estimated Expenditures 2006-2007	Proposed Budget 2007-2008	Budget-Budget Variance
PERSONAL SERVICES	\$ 205,022	\$ 215,081	\$ 212,422	\$ 224,462	\$ 9,381
CONTRACTUAL	37,788	59,300	59,495	23,850	(35,450)
COMMODITIES	16,827	16,450	18,400	17,950	1,500
CAPITAL	-	-	-	-	-
TOTAL	\$ 259,637	\$ 290,831	\$ 290,317	\$ 266,262	\$ (24,569)
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 259,637	\$ 290,831	\$ 290,317	\$ 266,262	\$ (24,569)
TOTAL	\$ 259,637	\$ 290,831	\$ 290,317	\$ 266,262	\$ (24,569)
SOURCE OF FUNDING:					
GENERAL FUND				\$ 266,262	
				\$ 266,262	
COMMENTARY:					
<p>The Community Development operating budget has decreased by 8% and there are no capital expenditures. Personal Services include a merit, market, retirement, health insurance, and dental insurance increase. Contractuals decreases are due to lower Consulting expenses and moving the funding for the sustainability position to Environmental Services. Commodities increases are due primarily to increase Office and Safety Supplies expenses. There is no major capital (>\$10,000) for this division.</p>					

MISSION

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

PROGRAM DESCRIPTION

The Development Services Division is responsible for working closely with applicants and the general public to process cases from the conceptual idea stage through formal applications, building plan review, building inspection, and finally occupancy approval. Our customers include the general public, developers, trade groups, other City and County staff, the Planning and Zoning Commission, and the City Council.

The Division is divided into four sections.

The Program Management Section is responsible for reviewing applications (such as site plans, rezoning, & plats). Staff applies the applicable City codes, such as the Land Development Code, and works with applicants, area residents, the Development Review Board, the Planning and Zoning Commission and the City Council to achieve the best results for all parties.

The Project Review Section is primarily responsible for administering and enforcing the provisions of the various codes regulating engineering, horizontal and vertical construction, surveying and reviewing plans to facilitate future development in the City of Flagstaff. Responsibilities include guidance for developers and investors to facilitate the ordered growth of the City of Flagstaff. Staff provides detailed plan check to ensure compliance with applicable codes and ordinances, on site inspections, review and update of all codes to conform to current trends in the engineering and construction industry, and abatement of safety hazards and unsanitary conditions.

The Project Inspection Section is primarily responsible for administering and enforcing the provisions of the various codes regulating horizontal and vertical construction, to ensure compliance with applicable codes and ordinances, on-site inspections, review and update of all codes to conform to current trends in the engineering and construction industry, and abatement of safety hazards and unsanitary conditions.

The Public Works Inspection and Materials Testing Lab Section is responsible for providing construction inspection and materials testing services to the other City Departments, as well as to private development contractors. This section is responsible for the inspection and testing of infrastructure improvements that will eventually become City property. They are also responsible for coordinating, communicating and interfacing with the different groups involved with constructing projects throughout the City.

FY 07 ACCOMPLISHMENTS**Economic Development/Redevelopment**

- ✓ Sustainability and Green Building continues as an emphasis in the building community. The Building Official, working with the Coconino County's Sustainability Committee, meets monthly to discuss strategies, disseminate information on projects, workshops, and guest lecturers in the Northern Arizona area. A drafted IGA with Coconino County and the City of Flagstaff is near completion and will cement the agreements to review work and issue permits for new construction. Public works has hired a full-time staff member to concentrate on making City facilities sustainable.
- ✓ Provided timely review of approximately 161 miscellaneous building permits during the fiscal year.
- ✓ Processed 29 lot splits during the fiscal year.
- ✓ The Planning & Zoning Commission has reviewed 37 items from July 1, 2005, through February of 2006. They approved several redevelopment projects, new development and residential subdivisions, including St. Francis de Assis Church plat; Sawmill tentative plat including development agreement amendment and forming an improvement district for the project; Pine Canyon subdivision plats and resolved the restricted access issues and obtained affordable housing site of approximately 27 acres; apartment conversions to condominiums; Marriot Courtyard and restaurant; Rio Homes affordable housing subdivision plats; Juniper Point regional plan amendment; Forest Springs town homes subdivision.
- ✓ Provided assistance to the Housing Section to provide work force housing projects. Currently processing plats within Rio Homes and discussing affordable housing with the various rezoning applications.

- ✓ Submitted comments from the County on proposals adjacent to the City limits.
- ✓ Process major rezoning cases such as: Juniper Point, a Traditional Neighborhood Development (TND) development with specific plan; Canyon del Rio, TND development with specific plan; St. Francis de Assisi Church rezoning and conditional use permit; Presidio at the Pines West Development annexation/rezoning when requested by property owner with a petition for annexation. This case will also require a major plan amendment.

Planning for Growth and Customer Service

- ✓ Staff performed 12,961 off-site inspections.
- ✓ 95% of the inspections were performed on time.
- ✓ There were no personal injuries to staff on the job sites.
- ✓ There was no warranty work required in 2006.
- ✓ 35 major construction projects received a Final Letter of Acceptance.
- ✓ Inspected 52 Private Development projects and 13 City Capital projects.
- ✓ Continued on time testing of projects.
- ✓ Provided testing for 9 City Capital projects and 20 on-site projects.
- ✓ Provided testing for Landfill.
- ✓ Provided testing for Utilities.
- ✓ The revisions to the Engineering Standards were codified by City Council and published in late December 2006. Additionally, after months of negotiations, ADEQ review parameters appear to be close to settlement. Both of these regulatory issues have been coordinated with the private engineering community and provide clarification and concurrence with Council and customer goals.
- ✓ A redesign of the Development Review Board (DRB) process was completed in November 2006 and is fully implemented. The concerns of the development community, Northern Arizona Building Association (NABA) and design professionals were instrumental in assuring that the new process was understood and responsive to customer needs. Staff is continuing the evolution of computer programs and tracking methodology to assure that the changes are helpful to the client.
- ✓ Both commercial and residential plan review now perform a 72-hour initial review to provide feedback to the applicant as soon as possible on the quality of their project submittal.
- ✓ Hired an additional Inspector I, total of 5, added one (1) Inspector II to fill for mall inspector.

- ✓ The new DRB process also implemented a single-point of contact to provide excellent customer service in processing the various types of development proposals.
- ✓ Continued to provide expertise to the Community Investment Division on several redevelopment and economic development projects such as Small Business Incubator, Flagstaff Mall Expansion and Auto Park, Sawmill and Southside implementation.
- ✓ From February 06 to February 07 a total of 1,760 single-family lots have been recorded. The apartment to condominium conversion accounted for 470 of the total lots.
- ✓ 399 multi-family residential projects were approved.
- ✓ For the calendar year 2006, 302 cases were reviewed by the Development Review Board.
- ✓ Continue to provide a complete and comprehensive review of all plans submitted. The new Development Review Board process streamlines various processes and permits. This will allow the sharing of information enterprise wide.
- ✓ Reviewed a total of 302 concept and site plan proposals throughout the review period.

FY 07 ADDITIONAL ACCOMPLISHMENTS

- ✓ Funding provided by Council allowed all of the building and sign permits to be digitally scanned under the Arizona State contract. This service will be put into full affect by mid-March 2007 and allow the rapid retrieval of permit data and certificates of occupancy from the front counter. Future goals will allow this information to be disseminated across the internet and allow users to find public permit information from a home computer or the public libraries.
- ✓ The upgraded KIVA 8.1.2 version was upgraded in mid-November, and the remote inspection module will be installed in January. Once staff has completed the business practices and procedures, the RFS module will be available.
- ✓ Purchased Accela Remote Inspector to eliminate some data entry and double work.
- ✓ Purchased Tablet PC's to minimize data entry and input inspector results into the permitting software in the field through the Remote Inspector.
- ✓ No on-the-job injuries.
- ✓ Implementing the single point of contact system in concert with a new development review process. This effort will require overhaul of the KIVA permits related to our development processing.

- ✓ All of the Development Case Managers received Form Base Code training from Form Base Code Institute.
- ✓ A complete and comprehensive ordinance review was completed this year, and only a few minor updates and revisions were recommended to the Zoning Administration Section. This revision will be included within the next update.
- ✓ Provided expertise on amendments to the Land Development Code (LDC).
- ✓ Trench Safety Awareness training.
- ✓ Asbestos Awareness training.
- ✓ KIVA software permits tracking training.
- ✓ Defensive driving class.
- ✓ Started on five-year upgrade of lab equipment.
- ✓ Added an additional fulltime lab tech.
- ✓ Finished testing for Fourth Street.
- ✓ Started support for Mall testing.

FY 08 NEW INITIATIVES

Economic Development/Housing/Sustainability

- Fully integrate the new Affordable Housing initiatives into the Development Review Process.
 - Research and implement a web access for all builders to access inspection results.
 - Establish an informational Kiosk within City Hall for a "self-help" center to allow users in a "read only" mode check on permits and inspection schedules.
 - During the International Code review and updates to the City Code, Title 4, Staff will be including the 2006 International Energy Conservation Codes and amendments. The City is a partner with Coconino County, NAU, Coconino Community College and NABA on developing standards for LEED residential permitting, US Green Standards and seeking incentives for buildings to participate in the programs.
 - Development of a software search to either replace the permit tracking software (KIVA) or enhance the existing capabilities of the program and expand its use to the internet. Goal would be to provide on-line application, review, and issuing of "over-the-counter" permits and payments of these permits.
 - Refine the new Development Review Process and improving the single point of contact with input from NABA and others.
 - Continue to provide Planner of the Day services to the general public by telephone and front counter services.
- Better coverage of construction jobs with additional lab techs.
 - Establish a third party plan review contract with two or three vendors for surges in plan review expected over the next couple of years.
 - Support the implementation of the emergency inspection on call system.
 - Purchase telephone server to assist in requesting inspections and notification of inspection results.
 - Develop in-house training to instill confidence and understanding of the codes, and help empower inspection personnel to make decisions at the job site.
 - Develop a standard rating system to evaluate inspection personnel better.
 - Provide assistance to the Community Investment Division (Community Code Administration) on amendments to the Land Development Code and any re-write effort.
 - Provide assistance to revising and updating the KIVA LIS/Permit Tracking software to be in line with the new Review Process.
 - Review and process sign permit applications.
 - Track the amount of land consumed (Acres) by residential development as well the number of units, which will provide an average density on a yearly basis. This will be a tool to project our land supply and planning growth boundary changes. Within the New Development Review Process and the new permit within KIVA, this above data will be captured for reporting next year.
 - Provide specific detailed information on the type and quantity of land uses being approved through the Development Review Process.
 - Provide a baseline of development activity/information within the community and furthermore the specific locations within our community. This information will assist our clients and customers with an actual projection of growth and market conditions.
 - Assist the Information Services to implement the new Development Review Process within Kiva. This effort will include the auditing of all permits to assure seamless customer service through out the various permitting processes.

PERFORMANCE MEASURES

Council Priority/Goal: ECONOMIC DEVELOPMENT AND HOUSING

Goal: Provide specific detailed information that indicates type of construction (commercial, residential, misc.) and development projects that are being executed within the City of Flagstaff on a monthly (statistical) report.

Objective: Detail the projected growth of construction and the location within the MPO for construction trends and provide this information through activity reports, website information and interaction by clients using web based permitting information. The detailed statistic report is available currently by request. Once an enhanced LIS system is completed and made web-based, it would be desirable for individuals (customers) to find where construction permits are issued by reviewing a City map through the internet.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Number of of new single family residential permits issued	281	217	250	350
Number of Multi-family permits issued (duplexes, triplexes, townhouses)	88	200	245	295
Number of manufactured housing permits issued	100	52	25	70

Council Priority/Goal: ECONOMIC DEVELOPMENT AND HOUSING

Goal: Provide specific detailed information on the type and quantity of land uses being approved through the Development Review Process.

Objective: Provide a baseline of development activity/information within the community and the specific locations within our community. This information will assist our clients and customers with an actual projection of growth and market conditions.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Number of single family residential lots approved	1,305	1706	750*	850
Number of cases reviewed by the Development Review Board	327	302	350	375
Amount of single-family residential lots approved	1,254	1706	750	850
Number of multi-family residential project approved	N/A	445	500	500

* Fewer condo conversions

Council Priority/Goal: ECONOMIC DEVELOPMENT AND HOUSING

Goal: Provide the ability to anticipate building construction (both residential and commercial) by tracking the types of engineering permits and Platting processes that are approved through DRB as well as the actual issuance of engineering and building permits.

Objective: Detail the time line between when permit applications are made and when the permits are issued and keep track of number of plats being requested during a given year. A key element of planning for growth is to be able to estimate the time for reviews and what areas of review are the most difficult to complete. Staff will be able to track and measure this through several construction seasons so that better information is provided to the client.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Track the time between when an application is submitted and when the applicant is notified of critical requirements that may delay processing of the application (this will require training and revamping how we currently use the KIVA permit software and enhancement requested)-measured in day	N/A	Manually; 7-15 days	10	7
Track the time from when an applicant is notified of problems and when the applicant makes the required corrections	N/A	Manually, 7-27 days	14	14
Track the total time from application to when the permit is available for issuance (construction start is separate)	N/A	Manually, 15-31 days	45	40

Objective: Detail the projected growth of construction and the location within the MPO for construction trends and provide this information through activity reports, website information and interaction by clients using web based permitting information. Once an enhanced LIS system is completed and made web-based, it would be desirable for individuals (customers) to find where construction permits are issued by reviewing a City map through the internet.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Number of commercial/industrial building permits processed (separate tracking of square footage included)	38	35	45	45
Number of apartment/condo units permitted	265	256	300	300
Number of major/minor tenant improvement projects permitted	88	108	115	115

Council Priority/Goal: CUSTOMER SERVICE

Goal: The ability to measure how well we are servicing our clients is often boiled down to "time is money". A majority of the regulatory review done by the Project Review Section is best received when clients know about problems early in the process and can then get corrections made in a timely manner. The goal of measuring these times would be to provide feedback to both the client and the reviewers on where to improve the processes and thereby provide quality products.

Objective: The objective is to provide initial feedback on all types of permits within 72 hours. Depending upon quality of the submittal, review requirements, capacity of the system and ability to communicate requirements early.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Percentage of applicants called within 72 hours of submittal	N/A	95%	95%	98%

Council Priority/Goal: CUSTOMER SERVICE

Goal: To be able to provide the building community inspections in a time frame that will not hinder the progress of the project.

Objective: To conduct 95% of inspections on the day requested.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Percentage of inspection requests conducted on day requested	N/A	93%	95%	98%

Council Priority/Goal: CUSTOMER SERVICE

Goal: To have KIVA permits signed off.

Objective: To get all old and new permits that have been finalized signed off in KIVA so as to give the correct status of the project.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Have all permits in KIVA that have been finalized or passed indicated as done	N/A	60%	100%	100%

Council Priority/Goal: CUSTOMER SERVICE

Goal: Insure that the inspectors and contractors have timely and accurate testing.

Objective: Accurate field and lab testing.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Number of lab tests performed	12,500	9,031	11,000	13,000

Council Priority/Goal: CUSTOMER SERVICE

Goal: Promote safety by keeping Lab personnel safe in the field and in the lab.

Objective: Proper training of Lab personnel.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Number of injuries in the field and in the lab	None	None	None	None

Council Priority/Goal: CAPITAL IMPROVEMENT

Goal: Inspect and test 90% of the Capital Improvement projects.

Objective: Provide additional support services for those projects that require inspection services in the city right-of-way or easement.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Percentage of Capital projects that staff actually inspect	86%	87%	88%	90%
Number of inspections conducted	11,000	12,961	13,500	14,000

Council Priority/Goal: ORGANIZATIONAL SUPPORT

Goal: Encourage education and training by supporting the National Institute of Certified Engineering Technician certifications.

Objective: Ensure that staff is trained to achieve the goals of the City now and in the future.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Number of Highway Construction certifications.	4	3	4	5
Number of Underground Utilities certifications.	4	5	6	7
Number of Materials Testing certifications.	4	4	4	4



COMMUNITY DEVELOPMENT

DIVISION 16

DEVELOPMENT SERVICES

DEPARTMENT:		COMMUNITY DEVELOPMENT				
DIVISION:		16-DEVELOPMENT SERVICES				
EXPENDITURES BY CATEGORY:						
	Actual Expenditures 2005-2006	Adopted Budget 2006-2007	Estimated Expenditures 2006-2007	Proposed Budget 2007-2008	Budget-Budget Variance	
PERSONAL SERVICES	\$ 2,308,327	\$ 2,696,442	\$ 2,637,444	\$ 3,078,948	\$ 382,506	
CONTRACTUAL	148,296	164,830	192,627	201,917	37,087	
COMMODITIES	106,455	113,078	138,665	154,006	40,928	
CAPITAL	112,531	179,350	163,959	15,000	(164,350)	
TOTAL	\$ 2,675,609	\$ 3,153,700	\$ 3,132,695	\$ 3,449,871	\$ 296,171	
EXPENDITURES BY PROGRAM:						
GENERAL ADMINISTRATION	\$ 328,003	\$ 114,642	\$ 99,001	\$ 115,080	\$ 438	
COUNCIL AND COMMISSIONS	1,138	5,750	5,750	5,750	-	
PRIVATE DEVELOPMENT ENGR	303,323	331,893	332,184	376,799	44,906	
TRAFFIC ENGINEERING	7,606	-	-	-	-	
PUBLIC WORKS INSPECTION	452,991	594,141	592,651	596,419	2,278	
MATERIALS TESTING	188,540	241,537	240,940	241,075	(462)	
SURVEY	97,642	143,393	149,855	130,483	(12,910)	
STORMWATER MANAGEMENT	20	-	-	-	-	
ADEQ PLAN APPROVAL	-	11,597	8,346	12,299	702	
BUILDING PLANNING REVIEW	402,736	493,024	493,557	617,031	124,007	
BUILDING INSPECTION	551,405	734,008	727,572	779,440	45,432	
CODE ENFORCEMENT	13,084	-	-	-	-	
DEVELOPMENT REVIEW	329,121	483,715	482,839	575,495	91,780	
TOTAL	\$ 2,675,609	\$ 3,153,700	\$ 3,132,695	\$ 3,449,871	\$ 296,171	
SOURCE OF FUNDING:						
	GENERAL FUND			\$ 2,434,430		
	LIBRARY			24,726		
	HIGHWAY USER REVENUE FUND			304,785		
	WATER AND WASTEWATER FUND			600,216		
	STORMWATER FUND			13,642		
	AIRPORT			10,673		
	ENVIRONMENTAL SERVICES FUND			61,399		
				\$ 3,449,871		
COMMENTARY:						
<p>The Development Services operating budget has increased 15% and capital expenditures total \$15,000 resulting in an overall net increase of 9%. Personal Services increases are due to 1 FTE staffing additions that include Plans Examiner - Commercial. In addition there are merit, market, retirement, health insurance, and dental insurance increases. Contractuals increases are due to increases in Maintenance, Advertising, Rent, and Travel expenses. Commodity increases are due to Books & Subscriptions, Office Equipment and Computer Equipment expenses. There is no major capital (>\$10,000) for this division.</p>						

MISSION

The Community Development Department 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 Community Improvements organizational Division is made up of 3 sections: Capital Improvements, Stormwater Management and Traffic Engineering. Division 17 is responsible for general administration of all sections and includes Traffic Engineering.

FY 07 ACCOMPLISHMENTS

- ✓ Conducted Division chartering to enhance team building, process development and management skills
- ✓ Conducted Division staff meetings
- ✓ Responsive to needs of the Council, citizens, City Manager and departments/divisions
- ✓ Provided thorough reports to the City Manager
- ✓ Provided consistent leadership and support for the Division
- ✓ Provided internal support for Villagio Montano's Regional Land Uses and Master Plan revisions
- ✓ Provided support for Juniper Point concept plan
- ✓ Provided design services for public roadway components of the Mall, Auto Mall and Aspen Place at the Sawmill developments
- ✓ Completed design of the southerly Dodge Avenue traffic diverter

- ✓ Managed the design of 3 new traffic signals or major upgrades at Butler/Fourth, McConnell/Buelah and Fourth/Cedar/Locket intersections
- ✓ Designed extension of the left turn lane on Butler Avenue at Fourth Street
- ✓ Extensive contact with neighborhoods making requests for traffic calming through the Traffic Commission (Bow and Arrow, Boulder Point Sparrow and Fourth)
- ✓ Designed and managed construction of the new Kinsey school crosswalk
- ✓ Coordinated traffic impacts associated with the NAU Conference Center
- ✓ Assisted with installation of new Mountain Line bus stops
- ✓ Member of the Flagstaff Metropolitan Planning Organization's Technical Advisory Committee

FY 08 NEW INITIATIVES

- Develop strategic initiatives and meaningful performance measures and implementation strategies for FY2009
- Continue to support the Traffic Commission and its advisory committees to engage the public and establish positive working relationships
- Provide consistent leadership and support for the Division
- Work closely with other Divisions to ensure thorough departmental communication
- Ensure a well trained, team centered staff
- Increase the Divisions use of the City's web page
- Assist in developing Traditional Neighborhood Development street design standards
- Design and implement a summer (school-out/tourist season) synchronization plan for city traffic signals

PERFORMANCE MEASURES

Council Priority/Goal: CUSTOMER SERVICE

Goal: Develop traffic service request tracking system and service categorization & prioritization scheme.

Objective: A service request tracking system and service categorization & prioritization scheme will allow staff to better track, categorize and prioritize service requests and customer complaints.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Implement traffic service request tracking system and service categorization & prioritization scheme.	70%	85%	85%	100%

Council Priority/Goal: QUALITY OF LIFE/PUBLIC SAFETY

Goal: Design and implement optimized summer-conditions (school-out/tourist season) timing plans for all 34 City traffic signals.

Objective: Improve traffic signal operations to reduce delays and congestion at individual intersections on City streets.

Measures: For all City traffic signals:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Completion of necessary intersection turning movement studies	N/A*	16 of 34	34 of 34	34 of 34
Design of intersection timing plans.	N/A*	0 of 34	17 of 34	34 of 34
Installation of plans, and fine-tuning of intersection timings.	N/A*	0 of 34	17 of 34	34 of 34

* Optimized signal timing for the school year traffic patterns at all City Traffic Signals in CY 04 and 05.

Council Priority/Goal: QUALITY OF LIFE/PUBLIC SAFETY

Goal: Design and implement summer-conditions synchronization plans for arterial and collector corridors on the City street system.

Objective: Improve traffic system operations to reduce delays and congestion along corridors on the City streets that have closely spaced traffic signals.

Measures: For 9 identified corridors	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Completion of necessary link and intersection traffic counts.	N/A*	5 of 9	7 of 9	9 of 9
Design of individual system timing plans.	N/A*	5 of 9	7 of 9	9 of 9
Installation of plans and fine-tuning of offsets and cycle splits.	N/A*	0 of 9	5 of 9	9 of 9

*Corridor synchronization for the school year traffic patterns at all City Traffic Signals in CY 04 and 05.



COMMUNITY DEVELOPMENT

DIVISION 17

COMMUNITY IMPROVEMENTS

DEPARTMENT:		COMMUNITY DEVELOPMENT			
DIVISION:		17-COMMUNITY IMPROVEMENTS			
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2005-2006	Adopted Budget 2006-2007	Estimated Expenditures 2006-2007	Proposed Budget 2007-2008	Budget-Budget Variance
PERSONAL SERVICES	\$ 421,089	\$ 471,325	\$ 447,690	\$ 517,934	\$ 46,609
CONTRACTUAL	8,587	19,615	37,842	27,815	8,200
COMMODITIES	13,431	20,100	25,508	16,350	(3,750)
CAPITAL	-	-	-	-	-
TOTAL	\$ 443,107	\$ 511,040	\$ 511,040	\$ 562,099	\$ 51,059
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 162,733	\$ 181,005	\$ 180,907	\$ 182,210	\$ 1,205
ON-SITE FIELD INSPECTION	18,326	-	-	-	-
PLAN REVIEW	6,844	-	-	-	-
TRAFFIC BOARDS & COMMISSN	269	3,353	3,448	11,459	8,106
TRAFFIC ENGINEERING	254,935	326,682	326,685	368,430	41,748
TOTAL	\$ 443,107	\$ 511,040	\$ 511,040	\$ 562,099	\$ 51,059
SOURCE OF FUNDING:					
GENERAL FUND				\$ 562,099	
HIGHWAY USER REVENUE FUND				561,203	
STORMWATER FUND				56,431	
				\$ 562,099	
COMMENTARY:					
<p>The Community Improvement operating budget has increased 10% and there are no capital expenditures. Personal Services increases are due to .25 FTE staffing addition which is the Intern - Traffic Engineering position. In addition there are merit, market, retirement, health insurance, and dental insurance increases. Contractuals increases are due to increases in Training, Travel, Telephone, and Maintenance expenses. Commodities decreases are due to 1X RSL's in Computer Hardware and Software in F/Y 2007. There is no major capital (>\$10,000) for this division.</p>					

PLANNING AND COMMUNITY DESIGN - 1807

MISSION

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

The Planning and Community Design Section provides leadership and guidance in the development and maintenance of the community's vision for the built and natural environment of Flagstaff. Development of the vision includes its discovery and documentation, and is accomplished by creating corresponding implementation plans for the goals, objectives, and policies of the community. Maintenance includes ongoing discovery, improvement and updates to the plans, the development of specific instruments of implementation, oversight for compliance in other plans and instruments, as well as general advocacy for, and education about, the community's vision.

The work of this section is divided into three general scales; a regional and city-wide scale, a neighborhood and district scale, and an urban design scale. One might describe these, respectively, as planning and design at a ten thousand foot elevation, at a one thousand foot elevation, and on the ground. Work at these scales provides a direct connection, or path, between the broad brush goals and implementation of the vision in the physical world. By so doing, the work of this section both maintains and creates the built and natural environment desired by the citizens of Flagstaff.

FY 07 ACCOMPLISHMENTS

- ✓ Created permanent Regional Plan Amendment strategy and Land-use to facilitate high quality planning of truly traditional neighborhoods.
- ✓ Completed developer submitted Regional Plan Amendment for Juniper Point using new strategy.
- ✓ Initiated implementation of Southside Plan with prototypical projects.
- ✓ Fully integrated Planning & Community Design Section into Development Review Board / project approval process to implement Design Review Guidelines.
- ✓ Developed McMillan Mesa Open Space/Park Design.

- ✓ Completed Community Economic Sustainability (Nexus) Study.
- ✓ BBB oversight commission re-established by creation of the Beautification and Public Art Commission.
- ✓ Ongoing FUTS construction per Five-year Plan.
- ✓ Lone Tree Corridor Study and Butler Corridor presented to City Council as Area Plans.
- ✓ Initiated acquisition of 105 acres of open space in conjunction with Juniper Point.
- ✓ Fully integrated heritage preservation into Development Review Board / project approval process to implement existing regulations.
- ✓ Completed establishment of second Historic Design Review Overlay District (Townsite).
- ✓ Public Art installed outdoors at Coconino Community College (CCC), Foxglenn Park, and the Airport.
- ✓ Flagstaff Cultural Partners distributed \$285,000 in grants to various cultural arts and science entities.
- ✓ New Development Fees adopted.
- ✓ Impact Fees proposed per Impact Fee Study.
- ✓ Mall Expansion / Auto Park under construction.

FY 08 NEW INITIATIVES

- Develop Housing Element for the Regional Plan.
- Update and modernize the Circulation (Transportation) Element of the Regional Plan.
- Identify and document Character Districts.
- Planning for Planning Reserve Areas.
- Develop Design Review Guidelines to provide clarity for current requirements and to address inadvertent outcomes.
- Complete development and implement City wide Historic Preservation Program.
- Initiate development of a Historic Route 66 Heritage and Redevelopment District.
- Complete Inventory update of Southside Historic District and complete National Register Listing.
- Inventory "Aging Use" sites for Affordable and Workforce Housing opportunities.
- Develop Streetscape Five-year Plan.
- Continue development of Downtown Parking Program and District.
- Continue USGS Science and Technology Park development.

PERFORMANCE MEASURES

Council Priority/Goal: AFFORDABLE HOUSING

Goal: To insure that a variety of housing opportunities are available to a diverse population, especially those requiring entry level housing.

Objective: Provide planning and community design services in support of the housing program.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Produce, with community input, a Housing Element that defines and documents the City’s housing policies.	N/A	Initiated	Continued	Completed
Evaluate existing housing conditions; plan, prioritize, and program needs for existing shortcomings and for anticipated growth.	N/A	Nexus Study Initiated	Nexus Study Completed	N/A
Provide site design and architectural consultation as needed for potential housing projects.	Done	Done	Continued	Continued

Council Priority/Goal: PLANNING FOR GROWTH

Goal: To shape growth, with the involvement of the community, in a manner that preserves our region’s natural environment, livability and sense of community.

Objective: General planning for growth through implementation and maintenance of the Regional Land Use and Transportation Plan.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Update and modernize the Circulation (Transportation) Element of the Regional Plan.	N/A	Initiated	Continued	Completed
Identify and document Character Districts.	N/A	Initiated	Completed	N/A
Develop Design Review Guidelines to provide clarity for current requirements and to address inadvertent outcomes.	N/A	N/A	Initiated	Continued
Identify Character District design needs (character), document, and develop standards and guidelines.	N/A	N/A	Initiated	Continued

Objective: Plan Planning Reserve Areas

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Plan, with community input, one or two PRA areas.	N/A	N/A	Initiated	Completed
Two to four developers initiated Regional Plan Amendments anticipated.	N/A	N/A	Completed	Completed

Objective: Preserve the livability and sense of community by preserving the heritage resources.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Complete development and implement City wide Heritage Preservation Program.	N/A	Initiated	Continued	Completed
Initiate development of a Historic Route 66 Heritage and Redevelopment District.	N/A	N/A	Initiated	Continued
Complete Inventory update of Southside Historic District and complete National Register Listing.	N/A	N/A	Initiated	Completed
Inventory “Aging Use” sites for Affordable and Workforce Housing opportunities.	N/A	N/A	Completed	N/A

COMMUNITY DEVELOPMENT	DIVISION 18	COMMUNITY INVESTMENT
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Council Priority/Goal: PLANNING FOR GROWTH (Continued)

Goal: To shape growth, with the involvement of the community, in a manner that preserves our region’s natural environment, livability and sense of community.

Objective: Preserve the natural environment of Flagstaff and the community character derived from it by retaining open space through acquisition (purchases, land trades, easements), partnerships (incentives and regulation), and maintenance.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Continue Open Space Inventory efforts.	N/A	Database sharing established with Stream Team	Continued	Continued
Develop Open Space Management Plan.	N/A	Initiated	Continued	Completed
Continue ongoing acquisition efforts.	N/A	105 acres from Juniper Point 2.5 acres from Sandilin	Continued	Continued
Continue participation in Picture Canyon and Walnut Canyon preservation efforts.	Continued	Continued	Continued	Continued

Council Priority/Goal: QUALITY OF LIFE

Goal: To enhance the quality of life for our community, we will assure comprehensive programs that allow for balanced resource development and protection, that include cultural components that cross generational boundaries and strive to create cost effective and proactive approaches to meet the social, physical and economic needs of our citizenry as we celebrate Flagstaff’s heritage, diversity and vast aesthetic appeal.

Objective: Enhance the quality of life in Flagstaff by implementing neighborhood plans, streetscape and landscape projects, urban trails, and other special projects.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Orient, organize, and focus Beautification and Public Art Commission.	N/A	N/A	Completed	N/A
Develop Streetscape Five-year Plan (Div 74).	N/A	N/A	Completed	N/A
Continue implementation of Southside Plan with more City initiated projects and on private properties.	N/A	Initiated	Continued	Continued
Build third Gateway Sign (ADOT permitting).	N/A	N/A	Initiated	Completed
Continue FUTS construction trails per five-year plan (Div 75).	Continued	Continued	Continued	Continued
Continue development of Downtown Parking Program and District.	Continued	Continued	Continued	Continued
Continue USGS Science and Technology Park development.	N/A	Initiated	Continued	Continued

Objective: Enhance the quality of life in Flagstaff by providing expert professional input on the design of publicly and privately proposed projects addressing design review guidelines, historic preservation, and beautification.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Continue Planning & Community Design Section participation in Development Review Board / project approval process.	Initiated	Continued	Continued	Continued
Continue Planning & Community Design Section participation in Capital Improvement project design process.	Initiated	Continued	Continued	Continued

CODE ADMINISTRATION - 1808

MISSION

Code Administration - To promote health, well being, and general quality of life for the citizens of Flagstaff through enforcement of relevant City Codes.

PROGRAM DESCRIPTION

Code Enforcement - Enforcement of the Land Development Code.

FY 07 ACCOMPLISHMENTS

- ✓ Section is now fully staffed with a supervisor and 3 code enforcement officers
- ✓ Three new hybrid vehicles, four tablet PCs and other equipment purchased

- ✓ Code enforcement software acquired and initial implementation completed

FY 08 NEW INITIATIVES

- Continue implementation of new enforcement computer program - Phase II
- Resolve long-term enforcement issues in the community, such as storage containers and mercury vapor lights
- Continue to work with property owners to reduce non-conforming lights and signs in commercial areas
- Bring forward a Property Maintenance Ordinance for City Council discussion and possible adoption

PERFORMANCE MEASURES

Council Priority/Goal: QUALITY OF LIFE

Goal: Obtain specialized enforcement computer program

Objective: Ability to track and report code enforcement actions

Measures:

	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Ability to log and track enforcement cases	N/A	N/A	Will be completed	Ongoing
Ability to create reports of enforcement actions	N/A	N/A	Will be completed	Ongoing
Ability to report on problem areas and specific violations and maintain database linked to parcels	N/A	N/A	Will be completed	Ongoing

Council Priority/Goal: QUALITY OF LIFE

Goal: Increase pro-active inspection programs

Objective: Decrease client reactive complaints

Measures:

	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Establish daily commercial complex maintenance inspections	N/A	Yes	To be expanded	Ongoing
Establish annual industrial complex maintenance inspections	N/A	N/A	Will be completed	Ongoing
Establish other priority violation inspections	N/A	Yes	Ongoing	Ongoing
Code officers to spend a min. of 4 hours per day in the field, 80% of the time	N/A	N/A	Targeted	Ongoing

COMMUNITY DEVELOPMENT	DIVISION 18	COMMUNITY INVESTMENT
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Council Priority/Goal: QUALITY OF LIFE

Goal: Provide timely response to all requests for code enforcement service.

Objective: Decrease delays and improve customer service satisfaction

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Return all phone calls and acknowledge requests for service within 24 hours	N/A	N/A	Targeted	Ongoing
Ensure first inspections are completed within 48 hours after assignment 90% of the time	N/A	N/A	Targeted	Ongoing

Council Priority/Goal: QUALITY OF LIFE

Goal: Create Property Maintenance Code

Objective: Adopt code enforcing property maintenance standards

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Provide input for enforceability of proposed code	N/A	N/A	Will be completed	Ongoing

Council Priority/Goal: QUALITY OF LIFE

Goal: Residential property maintenance inspection program

Objective: Inspect residential properties utilizing CBDG funding

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Establish inspection boundaries	N/A	N/A	Completed	Reevaluate
Establish violation parameters	N/A	N/A	Will be completed	Ongoing
Establish documentation requirements for CDBG funding	N/A	Started	Completed	Reevaluate

Council Priority/Goal: QUALITY OF LIFE

Goal: Policy and procedures manual

Objective: Create clear and direct system for enforcement

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Create standard procedures for violation actions	N/A	Started	Will be completed	Ongoing
Create time lines for enforcement actions	N/A	Started	Completed	Reevaluate
Create officer protocol for enforcement actions	N/A	N/A	Will be completed	Ongoing

Council Priority/Goal: QUALITY OF LIFE

Goal: Standardization of documents

Objective: Standardize reports, notices and letters

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Create form letter database	N/A	Started	Will be completed	Ongoing
Create standard violation notices	N/A	Started	Will be completed	Ongoing
Create standard court report for prosecution	N/A	N/A	Will be completed	Ongoing

Council Priority/Goal: QUALITY OF LIFE

Goal: Officer Certification

Objective: Recognized officer certification

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Certified Housing and property maintenance inspector certificate	N/A	N/A	Will be completed	Ongoing
Certified Zoning Enforcement Officer	N/A	2 officers completed	2 other officers to complete	Ongoing
Certified Code Enforcement Officer	N/A	N/A	4 officers certified	Ongoing

Council Priority/Goal: QUALITY OF LIFE

Goal: Enforcement web site page

Objective: Provide citizens with code enforcement information

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Provide information on violation types and corrections	N/A	N/A	N/A	Will be completed
Provide clients information on City enforcement unit	N/A	N/A	N/A	Will be completed
Provide on-line complaint form	N/A	N/A	Will be completed	Ongoing



COMMUNITY REINVESTMENT - 1809

MISSION

Community Reinvestment - Redevelop the community to reinvest and rebuild itself for sustainable economic health.

PROGRAM DESCRIPTION

Promote sustainable retail, commercial, industrial development that enhances employment and revenues for the City.

FY 07 ACCOMPLISHMENTS

- ✓ Flagstaff Mall expansion under construction with first phase scheduled to open in October 2007

- ✓ Flagstaff Auto Park under construction with four dealerships approved through the development review process
- ✓ City and NACOG awarded EDA Grant for Technology and Science Incubator to be built adjacent to USGS Campus
- ✓ Aspen Park at the Sawmill approved
- ✓ Developer selected for Science and Technology Park at USGS

FY 08 NEW INITIATIVES

- Route 66 Heritage Corridor
- Management of Downtown
- Construction and operation of the Incubator
- Construction and tenanting of the Science and Technology Park

PERFORMANCE MEASURES

Council Priority/Goal: ECONOMIC DEVELOPMENT

Goal: Promote Downtown as a cultural and shopping destination

Objective: Provide a well-managed Parking District

Measures:

	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Establish a Parking Meter Zone	N/A	N/A	Continue	Completed
Identify Public Parking areas with a signs and map, available at CVB, downtown kiosks, and web site.	N/A	In Process	Ongoing	Ongoing
Identify a Public Parking Garage site with proposed funding	N/A	Planning	Ongoing	Ongoing

Council Priority/Goal: ECONOMIC DEVELOPMENT

Goal: Promote Downtown as a cultural and shopping destination

Objective: Establish a Business Improvement District (BID)

Measures:

	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Proposed BID has support from at least 51% of downtown business owners within boundary set by property owners.	N/A	Not supported by owners	N/A	N/A
BID is legally established	N/A	N/A	N/A	N/A

Council Priority/Goal: ECONOMIC DEVELOPMENT

Goal: Establish Fourth Street as a culturally rich retail and business corridor.

Objective: Identify redevelopment opportunities in Fourth Street overpass corridor.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
RFQ sent out for south sites at Fourth Street and Route 66	N/A	RFQ issued	Developer selected	Rezone completed

Council Priority/Goal: ECONOMIC DEVELOPMENT

Goal: Stimulate Southside retail and services

Objective: Implementation of 2005 Southside Plan strategies for redevelopment.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Propose an Overlay District for Southside District - establish design guidelines and incentives for proper infill and adaptive re-use	N/A	Planning	Planning	Planning
Identify underutilized sites and pursue proper redevelopment	N/A	Planning	Planning	Planning
Southside Street Improvements	N/A	Designer Selected	First Phase Constructed	Second Phase Constructed

Council Priority/Goal: ECONOMIC DEVELOPMENT

Goal: Establish Route 66 as a Heritage Corridor

Objective: Preserve and redevelop Route 66 to attract the Heritage Tourist

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Work with community and property owners to develop a Route 66 Heritage Corridor Plan - design guidelines and incentives for quality retail, service, and cultural amenities	N/A	Planning	Planning	Completed
Encourage a Route 66 Business Association	N/A	Planning	Planning	Completed
Develop a package of federal, state and local incentives for historic preservation and restoration of existing structures.	N/A	Planning	Planning	Completed

Council Priority/Goal: ECONOMIC DEVELOPMENT

Goal: Promote redevelopment in underutilized neighborhoods

Objective: Establish 'Infill Incentive Districts'

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
White paper on which neighborhoods fit criteria of "Infill Incentive Districts" with proposed incentives	N/A	Completed	N/A	N/A
Public Education process of Infill Incentive Districts in targeted areas	N/A	ongoing	ongoing	ongoing
Propose ordinance for Infill Incentive Districts	N/A	ongoing	Adopted	Using

COMMUNITY DEVELOPMENT	DIVISION 18	COMMUNITY INVESTMENT
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Council Priority/Goal: ECONOMIC DEVELOPMENT

Goal: Construct USGS Science and Technology Park

Objective: Ongoing Project

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
USGS S&T Park under construction	N/A	Developer chosen	Rezoning Approved	Construction Begun
Incubator Building finished and occupied	N/A	Grant Awarded	A/E Plans completed and bid	Building opened and operational

Council Priority/Goal: ECONOMIC DEVELOPMENT

Goal: Fully-leased Sawmill District

Objective: Assist on retail attraction

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Direct incoming retail queries to developer	N/A	Rezoning completed	Construction begun	First Phase open



COMMUNITY DEVELOPMENT

DIVISION 18

COMMUNITY INVESTMENT

DEPARTMENT: COMMUNITY DEVELOPMENT					
DIVISION: 18-COMMUNITY INVESTMENT					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2005-2006	Adopted Budget 2006-2007	Estimated Expenditures 2006-2007	Proposed Budget 2007-2008	Budget-Budget Variance
PERSONAL SERVICES	\$ 639,128	\$ 912,630	\$ 870,247	\$ 1,125,120	\$ 212,490
CONTRACTUAL	83,181	195,450	220,401	80,770	(114,680)
COMMODITIES	38,783	60,500	62,550	46,200	(14,300)
CAPITAL	-	70,000	24,359	-	(70,000)
TOTAL	\$ 761,092	\$ 1,238,580	\$ 1,177,557	\$ 1,252,090	\$ 13,510
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 361,757	\$ 432,752	\$ 423,129	\$ 367,239	\$ (65,513)
DEVELOPMENT REVIEW	9,336	-	-	-	-
ADVANCED PLANNING	95,651	157,602	157,602	127,040	(30,562)
ZONING ADMINISTRATION	158,636	149,136	149,886	238,857	89,721
REDEVELOPMENT	48,454	77,397	77,397	163,656	86,259
HOUSING	55,257	333,664	287,664	267,036	(66,628)
COMMISSIONS	312	1,600	800	1,600	-
LAND TRUST PROGRAM	31,689	86,429	81,079	86,662	233
TOTAL	\$ 761,092	\$ 1,238,580	\$ 1,177,557	\$ 1,252,090	\$ 13,510
SOURCE OF FUNDING:					
GENERAL FUND				\$ 1,014,046	
LIBRARY FUND				22,965	
HIGHWAY USER REVENUE FUND				68,502	
WATER AND WASTEWATER FUND				75,865	
STORMWATER FUND				3,772	
AIRPORT FUND				9,913	
ENVIRONMENTAL SERVICES FUND				57,027	
				\$ 1,252,090	
COMMENTARY:					
<p>The Community Investment operating budget has increased 7% and there are no capital expenditures. Personal Services increases are due to 4 FTE staffing additions that include a Downtown Manager, Admin Specialist-Housing, Housing Project Manager, and Business Attraction Specialist. In addition there are merit, market, retirement, health insurance, and dental insurance increases. Contractuals decreases are due to 1X RSL Consulting expenses in FY 2007. Commodities increases are due to Copy, Printing, and Promotional Expenses. There is no major capital (>\$10,000) for this division.</p>					

AFFORDABLE HOUSING - 1810**MISSION**

The Mission of Housing Section of the Community Investment Division is to provide community based planning and housing opportunities for residents of Flagstaff, in particular, elements of Flagstaff's workforce and low to moderate income families, so they can continue to thrive in decent housing, a suitable living environment, and build economic opportunity.

PROGRAM DESCRIPTION

The City Housing Section of the Community Investment Division administers the Community Development Block Grant Entitlement Program; provides technical assistance to neighborhood organizations; designs and implements new affordable and workforce housing programs as funding allows, such as the Community Land Trust Program; provides information to the community and City Council as requested on affordable and workforce housing issues; and facilitates public participation in the creation of numerous community planning documents.

FY 07 ACCOMPLISHMENTS**Planning and Administration – Division 31**

- ✓ Administered CDBG fund in a federally compliant manner.
- ✓ Completed 2007/2008 Annual Action Plan and received Council and HUD approval.
- ✓ Completed 2007/2008 Request for Proposals process.
- ✓ Completed CDBG Consolidated Annual Performance and Evaluation Report and received satisfactory performance evaluation from HUD.
- ✓ Conducted on site sub-recipient monitoring.
- ✓ Conducted Environmental Review procedures as required.
- ✓ Met HUD spending requirements.
- ✓ Provided loan servicing to prior Housing Program clients.
- ✓ Participated in and completed CDBG Integrated Disbursement Information System (IDIS).
- ✓ Staff obtained HUD Certified Income Verification Training.
- ✓ Continuing education of staff on HUD policies and procedures.
- ✓ Streamlined the 2007/2008 CDBG proposal process.

- ✓ Implemented new HUD performance measurements standards in all sub-recipient contracts and program administration.

Planning and Administration – Division 18

- ✓ Attended the Institute for Community Economics Land Trust for Affordable Housing Conference and training.
- ✓ Coordinate efforts with Development Services to integrate housing planning early in the development process.
- ✓ Create the Housing Element within the Regional Land Use and Transportation Plan.
- ✓ Created and Implemented community wide housing education effort.
- ✓ Grant awarded from ADOH for emergency repair and housing rehabilitation.
- ✓ Utilized technical assistance and partnership opportunities with Fannie Mae for Employer Assisted Housing.
- ✓ Participated in community planning efforts, including: Northern Arizona Homelessness Task Force / Rural Continuum of Care.
- ✓ Participated in community efforts to open two temporary homeless shelters.
- ✓ Obtained client files for long term loan servicing.
- ✓ Completed administrative setup and implementation of Land Trust Program.

Affordable Housing Development and Neighborhood Conservation – Division 31

- Provided funding and administrative oversight for the following programs to benefit the community.
 - Housing Acquisition/Rehabilitation;
 - Public improvements for sixteen (16) Land Trust Program homes.
 - Homebuyer education and assistance.
 - Housing stabilization assistance.
 - Job training assistance for residents of Sunnyside.
 - Rehabilitation of two structures in Sunnyside for use as an emergency homeless shelter and transitional housing units.
 - Individual Development Accounts - homebuyer assistance savings accounts.
 - Senior Senses - critical sensory aids not covered under Medicaid.

Affordable Housing Development and Neighborhood Conservation – Division 18

- ✓ Implemented recommendations from the Community Housing Policy Task Force.
- ✓ Coordinated implementation efforts for neighborhood plans with Planning and Community Design.

- ✓ Provided oversight of contract for fiscal impact fee study.
- ✓ Project management of contract and process for Nexus Study.
- ✓ Met with developers to incorporate workforce housing units into upcoming developments in the City of Flagstaff - where appropriate.
- ✓ First 9 Community Land Trust homes sold and occupied.
- ✓ Worked with lenders to provide financing options for Land Trust Program Homes.
- ✓ Developed post purchase support measures.
- ✓ Development Agreement for Rio Homes and Ponderosa Homes produced the following: 20 homes sold to low/moderate income households and construction completed on Timber Trails Apartments.
- ✓ Design and Planning underway for upcoming Land Trust Projects.
- ✓ Continued planning efforts with developers for workforce housing opportunities.
- ✓ Met with major community employers to discuss Employer Assisted Housing opportunities.

FY 08 NEW INITIATIVES

- Work with developer to bring first cooperative housing units to Flagstaff.
- Additional RFP's for land trust units to be issued.
- Formalize loan tracking and procedures-augment our post purchase counseling
- Utilization of Nexus Study outcomes for Housing and Economic Development
- Create and implement housing policy element in the Regional Plan.
- Creation and Implementation of Workforce Housing Incentive Policy.
- Integration of Smart Growth concepts into housing programs, where appropriate.
- Increase workforce housing opportunities through economic development.
- Provide greater economic opportunities through the creation of workforce housing.



PERFORMANCE MEASURES

Council Priority/Goal: WORKFORCE HOUSING

Goal: Provide a variety of housing opportunities for citizens of Flagstaff -

- Objective:**
1. Produce, or cause to be produced, housing for sale to identified target populations.
 2. Assist Flagstaff's workforce in reaching homeownership through a variety of programs.
 3. Preserve Flagstaff's current housing stock through housing rehabilitation of health and safety hazards.
 4. Provide progressive housing planning.
 5. Assist in creating additional rental options for residents.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Produce new affordable homes for Flagstaff's workforce through the Land Trust Program and public/private partnerships.	N/A	N/A	9	aprox. 40
Provide homeownership assistance to designated target populations.	N/A	14	18	15
Address health and safety hazards in homes owned and occupied by low/moderate income persons.	N/A	6	8	10
Implement an Employer Assisted Housing Program.	N/A	N/A	on going	on going
Work with developers to incorporate workforce housing units into upcoming developments in the City of Flagstaff where appropriate.	Yes	Yes	Yes	Yes
Complete market analyses including job housing linkage to address community sustainability.	N/A	Yes	by 6/1/07	Implement
Maintain compliance with Federal funding sources.	Yes	Yes	Yes	Yes
Complete and enter into development agreements for workforce and/or community housing.	Yes	Yes	Yes	Yes
Assist in increasing the supply of rental housing	N/A	71	64	Yes

Council Priority/Goal: WORKFORCE HOUSING

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

Objective: Participate in community planning efforts and provide programs where appropriate.

Objective: Maintain and strengthen Flagstaff as the regional center for retail, employment, and hospitality, while enhancing the quality of life for our residents.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Participate in community planning efforts (Contiuum of Care; Detox center planning; Annual Action Plan; etc)	Yes	Yes	Yes	Yes
Partner to provide targeted programs to assist with economic and social needs where not addressed by other resources.	Yes	Yes	Yes	Yes
Utilize results from Nexus Study to educate the community on job/housing linkage.	N/A	N/A	On going	On going

COMMUNITY DEVELOPMENT

DIVISION 31

COMMUNITY INVESTMENT

DEPARTMENT:		COMMUNITY DEVELOPMENT			
DIVISION:		31-HOUSING AND COMMUNITY SERVICES			
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2005-2006	Adopted Budget 2006-2007	Estimated Expenditures 2006-2007	Proposed Budget 2007-2008	Budget-Budget Variance
PERSONAL SERVICES	\$ 87,523	\$ 212,232	\$ 208,659	\$ 214,239	\$ 2,007
CONTRACTUAL	1,186,291	4,131,829	1,285,702	4,317,329	185,500
COMMODITIES	3,826	18,900	8,350	4,900	(14,000)
CAPITAL	148,758	-	-	-	-
TOTAL	\$ 1,426,398	\$ 4,362,961	\$ 1,502,711	\$ 4,536,468	\$ 173,507
EXPENDITURES BY PROGRAM:					
REVOLVING LOAN GEN FUND	\$ 389,472	\$ 450,000	\$ 400,000	\$ 450,000	\$ -
CDBG ENTITLEMENT ADMIN	102,024	196,920	190,118	112,000	(84,920)
LAND ACQUISITION-GF	219,808	1,843,679	86,733	1,817,538	(26,141)
AZ HOUSING TRUST FUNDS	-	200,000	10,000	300,000	100,000
HOME GRANT	-	200,000	10,000	366,000	166,000
AFFORDABLE HOUSING DEVELP	4	203,000	32	252,964	49,964
CDBG-REHAB OF ACQ HOMES	945	207,000	30,150	176,850	(30,150)
CDBG-NEIGH REV/HSG CONSTR	15,189	142,232	42,232	100,000	(42,232)
CDBG-PUBLIC IMPROVEMENTS	65,039	260,858	260,858	94,400	(166,458)
CDBG HOUSING REHAB	141,059	127,918	117,918	85,000	(42,918)
CDBG MISC PROJECTS	261,388	164,863	71,179	205,684	40,821
CDBG HOME BUYERS ASSIST	196,180	182,832	132,832	145,000	(37,832)
CDBG ECONOMIC DEVELOPMENT	5,819	-	-	-	-
LAND TRUST DEVELOPMENT	29,471	18,106	15,106	3,000	(15,106)
CDBG CODE ENFORCE	-	135,553	135,553	139,000	3,447
CDBG IDA MATCHING	-	30,000	-	30,000	-
CDBG PUBLIC FACIL	-	-	-	117,032	117,032
CDBG HSG SUBSIDY	-	-	-	142,000	142,000
TOTAL	\$ 1,426,398	\$ 4,362,961	\$ 1,502,711	\$ 4,536,468	\$ 173,507
SOURCE OF FUNDING:					
COMMUNITY REDEVELOPMENT FUND				\$ 4,536,468	
				\$ 4,536,468	
COMMENTARY:					
The Housing and Community Services operating budget has decreased 4% and there are no capital expenditures. Personal Services includes a merit, market, retirement, health insurance, and dental insurance increases. Contractuals decrease is due to decreases in Other Miscellaneous Services expense. Commodities decreases are due to 1X RSL's for Computer and Equipment expenses in F/Y 2007. There is no major capital (>\$10,000) for this division.					

MISSION

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

The work of the Art & Science program has three parts, Cultural Arts and Sciences, Outdoor Public Art, and Indoor Public Art.

Cultural Arts and Sciences - The City contracts with Flagstaff Cultural Partners, Inc., a community based non-profit organization, for the administration and delivery of grant funds for the development, co-ordination, and support of arts, culture, and science programs. Grants include organizations delivering art, dance, heritage resources, literature, music, theater, and other programs to the community. Staff provides for administration of the contract including quarterly payments and annual review.

Outdoor Public Art - This program provides for recommendations to the City Council for the selection, placement, and installation of art pieces in community settings. Funding, when approved by the City Council, comes from allocations within Capital Improvement project budgets.

Indoor Public Art - This program provides for the selection, placement, and installation of art pieces in public buildings including City Hall, Pulliam Airport, and the Visitors Center. Art pieces are loaned by artists at

no cost and nominal installation costs are funded by the General Fund.

The Public Art programs are overseen by the Beautification and Public Art Commission. A Staff Liaison is provided including various additional duties associated with Commission programs and projects including urban design for outdoor installations. Staff time for Division 71 is provided by Division 73 and Division 18.

FY 07 ACCOMPLISHMENTS

- ✓ Updated and renewed contract with Flagstaff Cultural Partners, Inc.
- ✓ Public Art Program oversight commission re-established by creation of the Beautification and Public Art Commission.
- ✓ Completed installation of public art at Coconino Community college (CCC), Foxglenn Park, and the Airport.

FY 08 NEW INITIATIVES

- Orient, organize, and focus Beautification and Public Art Commission.
- Continue indoor art displays.
- Initiate outdoor public art projects.

PERFORMANCE MEASURES

Council Priority/Goal: QUALITY OF LIFE

Goal: To enhance the quality of life for our community, we will assure comprehensive programs that allow for balanced resource development and protection, that include cultural components that cross generational boundaries and strive to create cost effective and proactive approaches to meet the social, physical and economic needs of our citizenry as we celebrate Flagstaff's heritage, diversity and vast aesthetic appeal.

Objective: Provide services by providing financial support for a variety of art, culture, and science programs.

Measures:

	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Contract with Flagstaff Cultural Partners, Inc. to provide continuing services and grant delivery.	Completed	Completed	Completed	Completed

Council Priority/Goal: QUALITY OF LIFE (Continued)

Goal: To enhance the quality of life for our community, we will assure comprehensive programs that allow for balanced resource development and protection, that include cultural components that cross generational boundaries and strive to create cost effective and proactive approaches to meet the social, physical and economic needs of our citizenry as we celebrate Flagstaff's heritage, diversity and vast aesthetic appeal.

Objective: Provide public art in community settings.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Projects of the Planning and Community Design Section directly for this program but also in consideration of the intent and goals of this program.	See 1807 Div / Prog	See 1807 Div / Prog	See 1807 Div / Prog	See 1807 Div / Prog
Orient, organize, and focus Beautification and Public Art Commission.	N/A	N/A	Completed	N/A
Continue annual indoor art display program.	Completed	Not Completed: Staff time not available.	Completed	Completed
Initiate outdoor public art projects.	Completed	Not Completed: Commission not available.	Initiated	Completed



COMMUNITY DEVELOPMENT

DIVISION 71

ARTS AND SCIENCE

DEPARTMENT:		COMMUNITY DEVELOPMENT			
DIVISION:		71-ARTS AND SCIENCE			
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2005-2006	Adopted Budget 2006-2007	Estimated Expenditures 2006-2007	Proposed Budget 2007-2008	Budget-Budget Variance
PERSONAL SERVICES	\$ 7,233	\$ 15,219	\$ 15,219	\$ 11,948	\$ (3,271)
CONTRACTUAL	341,007	605,718	334,593	666,182	60,464
COMMODITIES	3,152	550	550	550	-
CAPITAL	-	-	-	-	-
TOTAL	\$ 351,392	\$ 621,487	\$ 350,362	\$ 678,680	\$ 57,193
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 470	\$ 9,531	\$ 9,531	\$ 8,680	\$ (851)
CONTRACTUAL SERVICES	280,000	285,000	285,000	300,000	15,000
PUBLIC ARTWORK	25,922	280,831	10,831	300,000	19,169
FCP ADMINISTRATION	45,000	46,125	45,000	70,000	23,875
TOTAL	\$ 351,392	\$ 621,487	\$ 350,362	\$ 678,680	\$ 57,193
SOURCE OF FUNDING:					
ARTS AND SCIENCE FUND				\$ 678,680	
				\$ 678,680	
COMMENTARY:					
The Arts & Science operating budget has decreased by 66% and there are no capital expenditures. Personal Services decreases are due to the internal charge outs of the Urban Designer. In addition there is a increase due to merit, market, retirement, health insurance and dental insurance. There is no major capital (>\$10,000) for this division.					

MISSION

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

The work of Beautification General Administration is provided by the Planning and Community Design Section that performs a variety of functions related to the enhancing and maintaining the quality of natural and built environment of the City of Flagstaff. These functions include community, neighborhood, and urban design projects and include oversight of BBB Tax funds allocated for beautification projects and Flagstaff Urban Trail System projects.

For Beautification (Div 74) and FUTS (Div 75) projects, responsibilities include financial and physical planning, inter-agency coordination, design guidelines, design services, project delivery, and ongoing maintenance. Much is performed by contract with other agencies including the Flagstaff Metropolitan Planning Organization, and outside consultants.

Internal planning and design services range in scale from details to whole neighborhoods, including Beautification and FUTS projects. Participation in public project design further implements the goals of this

program. Staff also participates in the Development Review Board, with responsibility for review of public and private projects in terms of beautification efforts, Commission efforts, other planning efforts such as districts and transportation systems, and consistency with environmental (natural and built) aspects of the Land Development Code.

Staff Liaisons for the Beautification and Public Art Commission, Historic Preservation Commission, and the Open Spaces Commission, is provided out of this Division, including various additional duties for Commission programs and projects.

Finally, the general administration of Division 71 is provided by Division 73. Details of these responsibilities can be seen under "Program Description" for that division.

FY 07 ACCOMPLISHMENTS

✓ See Division 1807

FY 08 NEW INITIATIVES

➤ See Division 1807

PERFORMANCE MEASURES

Council Priority/Goal: QUALITY OF LIFE

Goal: To enhance the quality of life for our community, we will assure comprehensive programs that allow for balanced resource development and protection, that include cultural components that cross generational boundaries and strive to create cost effective and proactive approaches to meet the social, physical and economic needs of our citizenry as we celebrate Flagstaff's heritage, diversity and vast aesthetic appeal.

Objective: See also Division 1807

Measures:

	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Projects of the Planning and Community Design Section directly for this program but also in consideration of the intent and goals of this program.	See 1807 Div / Prog	See 1807 Div / Prog	See 1807 Div / Prog	See 1807 Div / Prog

DEPARTMENT:		COMMUNITY DEVELOPMENT			
DIVISION:		73-BEAUTIFICATION GENERAL ADMINISTRATION			
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2005-2006	Adopted Budget 2006-2007	Estimated Expenditures 2006-2007	Proposed Budget 2007-2008	Budget-Budget Variance
PERSONAL SERVICES	\$ 66,494	\$ 87,275	\$ 101,487	\$ 89,075	\$ 1,800
CONTRACTUAL	8,328	12,025	13,024	13,225	1,200
COMMODITIES	5,129	4,250	3,950	3,600	(650)
CAPITAL	-	-	-	-	-
TOTAL	\$ 79,951	\$ 103,550	\$ 118,461	\$ 105,900	\$ 2,350
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 79,951	\$ 101,350	\$ 116,561	\$ 103,700	\$ 2,350
COMMISSION	-	2,200	1,900	2,200	-
TOTAL	\$ 79,951	\$ 103,550	\$ 118,461	\$ 105,900	\$ 2,350
SOURCE OF FUNDING:					
BEAUTIFICATION FUND				\$ 105,900	
				\$ 105,900	
COMMENTARY:					
The Beautification operating budget has increased 2% and there are no capital expenditures. Personal Services increases are due to merit, market, retirement, health insurance and dental insurance. There is no major capital (\$10,000) for this division.					

MISSION

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

PROGRAM DESCRIPTION

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

FY 07 ACCOMPLISHMENTS

- ✓ Completed Phase 1 of the Stormwater Master Plan
- ✓ Implemented the new stormwater utility rate structure fully funding the Stormwater Management Program
- ✓ Completed Illicit Discharge Ordinance
- ✓ Developed and implemented Drainage Improvement Program
- ✓ Achieved full FEMA regulatory compliance and maintained Community Rating System classification.
- ✓ Added Floodplain Inspector position
- ✓ Began inspection program for Grading activities and Stormwater Pollution Prevention Plan (SWPPP) compliance

- ✓ Achieved compliance with National Pollutant Discharge Elimination System (NPDES) Permit
- ✓ Developed "Stream Team" to help inventory and assess city watercourses
- ✓ Completed the majority of the drainage system inventory
- ✓ Initiated stormwater quality Best Management Practices (BMPs) program to reuse and recharge stormwater
- ✓ Ensured that construction projects meet the standards required by the City

FY 08 NEW INITIATIVES

- Continue development of Drainage Improvement Program
- Develop a Stormwater Management Plan (SWMP) that will comply with the renewed NPDES permit requirements
- Begin Phase 2 of the Stormwater Master Plan
- Complete stormwater quality Best Management Practices (BMPs) program
- Implement the recommendations of the Stream Team for watercourse restoration and preservation
- Move up one classification on the FEMA Community Rating System (Class 8 to Class 7) which will provide an additional discount to city residents for flood insurance

PERFORMANCE MEASURES

Council Priority/Goal: PUBLIC SAFETY

Goal: Respond in a timely manner to requests or needs of citizens, Council, Manager, and City Departments and Divisions.

Objective: Timely responses to requests for information and assistance

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Respond to Floodplain Status citizen requests within 48 hours	100%	100%	100%	100%
Respond to Grading Inspection requests within 48 hours	85%	90%	100%	100%
Respond to misc. other requests within 48 hours	100%	90%	100%	100%

Council Priority/Goal: PUBLIC SAFETY

Goal: Maintain and/or improve Community Rating System (CRS) standing. The current rating is Class 8, which provides a 10% discount on flood insurance premiums for those citizens who are required to carry flood insurance. The lower the rating; the better the score. Each improvement in the rating class provides an additional 5% rate discount. By achieving a Class 7, this would provide a 15% discount on insurance premiums.

Objective: Monitor and maintain eligible CRS activities

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Maintain or improve CRS ranking	Yes (Class 8)	Yes (Class 8)	Yes (Class 8)	Yes (Class 7)

DEPARTMENT:		COMMUNITY DEVELOPMENT			
DIVISION:		98-STORMWATER UTILITY			
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2005-2006	Adopted Budget 2006-2007	Estimated Expenditures 2006-2007	Proposed Budget 2007-2008	Budget-Budget Variance
PERSONAL SERVICES	\$ 433,523	\$ 457,135	\$ 509,566	\$ 495,129	\$ 37,994
CONTRACTUAL	28,166	507,722	55,905	489,291	(18,431)
COMMODITIES	27,109	27,153	57,579	17,288	(9,865)
CAPITAL	-	-	-	-	-
TOTAL	\$ 488,798	\$ 992,010	\$ 623,050	\$ 1,001,708	\$ 9,698
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 245,359	\$ 343,945	\$ 284,828	\$ 365,418	\$ 21,473
ENG. & MASTER PLANNING	7,507	336,477	9,500	322,356	(14,121)
OPERATIONS	235,824	311,588	328,722	313,934	2,346
REGULATION/ENFORCEMENT	108	-	-	-	-
TOTAL	\$ 488,798	\$ 992,010	\$ 623,050	\$ 1,001,708	\$ 9,698
SOURCE OF FUNDING:					
STORMWATER UTILITY FUND				\$ 1,001,708	
				\$ 1,001,708	
COMMENTARY:					
The Stormwater Utility operating budget has increased 1% and there are no capital expenditures. Capital for Drainage and Stormwater Capital are captured in Divisions 34 and 99. Personal Services includes a merit, market, retirement, health insurance and dental insurance increase. Contractual and commodities decreases are due to prior year one-time expenditures. There is no major capital (>\$10,000) for this division.					