

COMMUNITY DEVELOPMENT DEPARTMENT MISSION

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

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

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

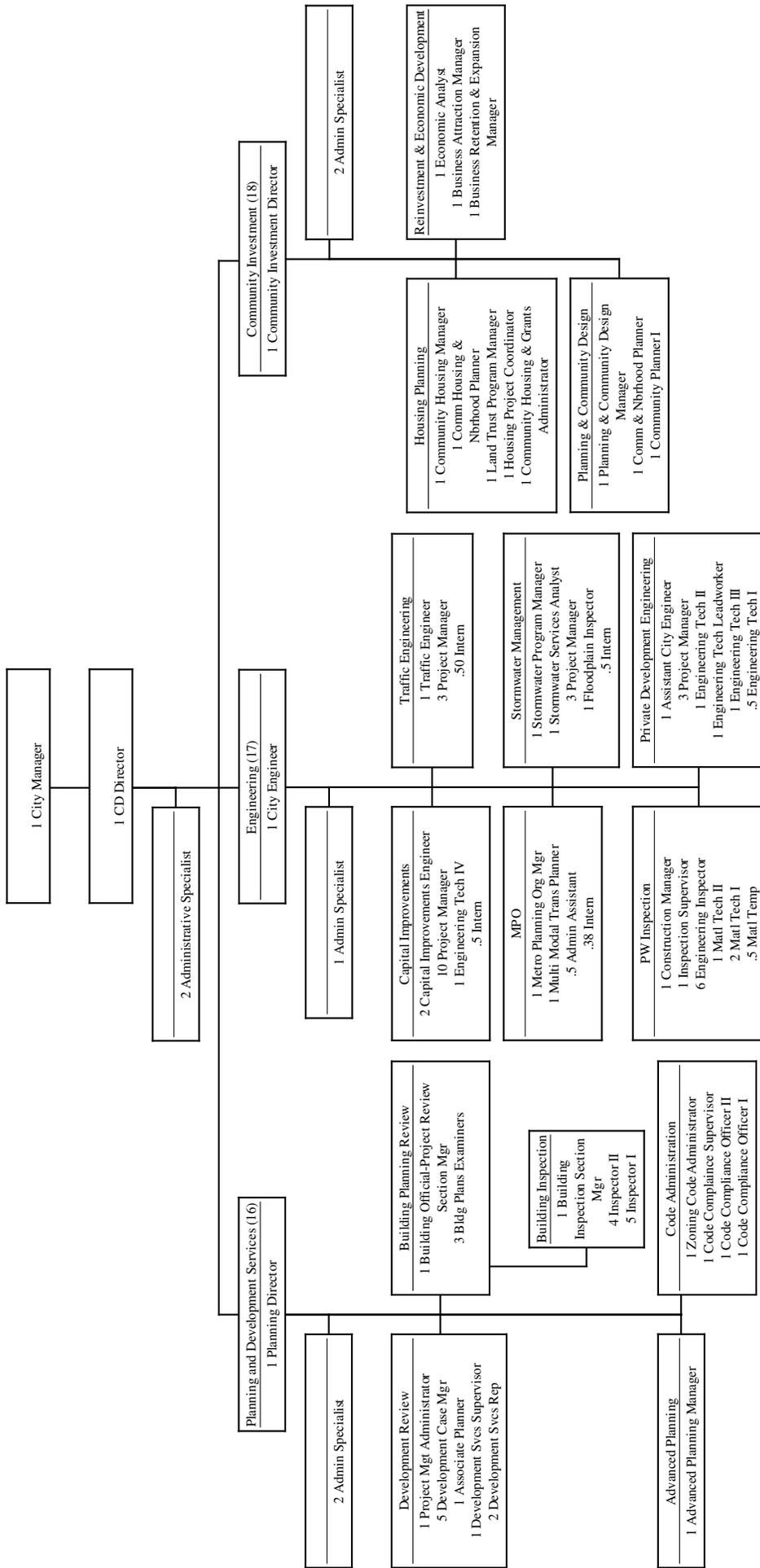
The mission of the **Metropolitan Planning Organization** is to work with regional partners to produce a transportation system that positively influences community character, enhances the way we experience our environment, and improves our ability to interact with the people and places necessary to our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

The mission of the **Community Investment Division** is to retain and strengthen existing local businesses while helping to grow and attract innovative companies. Redevelop the community to reinvest and rebuild itself for sustainable economic health.

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

The mission of the **Stormwater Management Section** is to promote the public health, safety and general welfare, to minimize public and private losses due to flood conditions, to reduce the cost of flood insurance and to comply with applicable floodplain and 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 Improvements Section produces the City's 5-year Capital program and provides project planning and delivery for Capital Improvements Projects. The Section is responsible for the project planning, programming and administration of design and construction services for the City facilities and infrastructure while ensuring an appropriate level of public involvement.

FY 08 ACCOMPLISHMENTS

- ✓ Initiated City-wide preliminary master plan study and assessment.
- ✓ Re-assigned senior staff resources to enhance inter-departmental planning relationships.
- ✓ Continued to facilitate monthly Capital Improvements Committee meetings to provide internal review and oversight.
- ✓ Continued facilitation of and staff support to the Citizens Transportation Advisory Committee.
- ✓ Facilitated the identification and budgeting of annual operating and maintenance costs associated with infrastructure and facility improvements.
- ✓ Continued project definition and development efforts through project scoping and concept DRB review.
- ✓ Completed E. Flagstaff Industrial Area Feasibility Study and preliminary design for potential roadway improvement district.
- ✓ Contributed to the facilitation of the fall Council Retreat to address near and long term capital needs.
- ✓ Maintained City-wide data base of capital projects for funding division input and up-dates.
- ✓ Coordinated internal review of proposed 5 year plans for each functional area within the City of Flagstaff and 5-year CIP up-date for 2009 – 2013.
- ✓ Provided support for Congressional reauthorization of WRDA funding for Rio de Flag Flood Control project.
- ✓ Continued administration of initial consultant services for identification and evaluation of FUTS/Open Space acquisitions.
- ✓ Coordinated GIS mapping services for up-date of 5 year capital program and mapping of current public

- and private projects administered by the Community Development Department.
- ✓ Administered Design/Build contracts for new Fire Station projects.
- ✓ Continued project management and administration of design services for Quiet Zones and Wayside Horns.
- ✓ Assisted in coordination of activities and Council actions necessary for the formation and implementation of the Aspen/Sawmill Improvement District.
- ✓ Continued Rio de Flag project coordination with Army Corps of Engineers including construction phase liaison for the Clay Ave. Detention Basin.
- ✓ Project management for Butler Ave medians and pedestrian enhancements at the NAU Conference Center.
- ✓ Initiated design phase project management services for the paving of Brannen Ave. and Colorado St.
- ✓ Project management and design phase services for the Sixth Ave/West St. Intersection improvements.
- ✓ Continued project management services for the FUTS Crescent to Observatory Mesa and Blue Willow to Hwy 180 projects.
- ✓ Continued project coordination with FHWA and US Forest Service for the Lake Mary Road improvements project.
- ✓ Administered design services for the paving of Industrial Dr. between Fanning Dr. and Eagle Mountain Dr.
- ✓ Completion of design services and contract documents for US 89 Streetscape.
- ✓ Continued administration of the design services contract for the Huntington Dr. Reconstruction project and completed selection and award of Construction Manager at Risk services for the design phase.
- ✓ Assisted Community Investment Division in design for the first phase of the Southside Redevelopment.
- ✓ Completed administration of design services for the 4th Leg of Railhead Avenue-Hwy 89N intersection (Name to change to 'Marketplace Dr.').
- ✓ Adult Center Renovations completed spring 2007.
- ✓ Fire Station #1 completed July 2007.
- ✓ Fourth St/Butler Ave Traffic Signal completed.
- ✓ Fire Station #5 under construction and scheduled for completion July 2008.
- ✓ Sunnyside Neighborhood Improvements Phase IV under construction and scheduled for completion April 2008.
- ✓ Aquaplex (Aquatics/Multi-generational) recreation facility under construction and scheduled for completion August 2008.
- ✓ Northern Arizona Center for Emerging Technologies under construction.

FY 08 ACCOMPLISHMENTS-cont

- ✓ Provided liaison services for ADOT East Flagstaff Traffic Interchange project.
- ✓ Aspen Place at the Sawmill public and private improvements under construction with phased completions scheduled for 2008 and 2009.
- ✓ Sixth Ave. Detention Basin Spillway completed December 2007.
- ✓ Clay Ave. Wash Detention Basin under construction and scheduled for completion spring 2008.
- ✓ Provided liaison services for ADOT US 180/Ft. Valley Multi-purpose paths project.
- ✓ Woodlands Village Blvd Sidewalks project completed.
- ✓ Huntington Dr. Reconstruction scheduled for construction May through November 2008.
- ✓ Killip Elementary and Country Club Dr. Median landscaping projects completed.

FY 09 NEW INITIATIVES

- Completion of Aquaplex Recreational Facility, Fire Station #5, Aspen Place at the Sawmill Phase I, Huntington Dr. Reconstruction, N. Az. Center for Emerging Technologies and Quiet Zone/Wayside Horn installations.
- Maintain well trained and team-centered staff.
- Continuous improvement of internal processes to ensure timely delivery of projects while complying with all legal and policy requirements.
- Continue facilitation of the capital planning process and five year capital improvement program.
- Support of functional master plans development.
- Enhance recurring communication with internal clients and funding Divisions.
- Provide regular comprehensive project reports.
- Continue facilitation of Capital Improvements Committee, Citizens Transportation Advisory Committee and functional master plan development.
- Ensure appropriate public involvement for projects administered by the Capital Improvements Section.

PERFORMANCE MEASURES

Council Priority/Goal: CAPITAL IMPROVEMENT

Goal: Be fiscally responsible.

Objective: Deliver Capital Improvements Projects within approved budgets.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Percentage of projects managed within 5% of total authorized project amount	75%	80%	65%	75%

Council Priority/Goal: CAPITAL IMPROVEMENT

Goal: Be timely/responsive.

Objective: Deliver Capital Improvements projects in a timely manner.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Percentage of projects managed within 3 months of accepted schedule	65%	72%	67.5%	75%

Council Priority/Goal: CAPITAL IMPROVEMENT

Goal: Be well-planned/coordinated.

Objective: Facilitation of Capital Improvement five year plan.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Adoption of five year capital plan	Yes	Yes	Yes	Yes

Council Priority/Goal: CAPITAL IMPROVEMENT

Goal: Enhance project delivery.

Objective: Develop strategic initiatives.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Number of strategic initiatives developed	N/A	N/A	3	5

DEPARTMENT:		GENERAL ADMINISTRATION			
DIVISION:		03-CAPITAL IMPROVEMENTS			
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2006-2007	Adopted Budget 2007-2008	Estimated Expenditures 2007-2008	Proposed Budget 2008-2009	Budget-Budget Variance
PERSONAL SERVICES	\$ (377,017)	\$ (453,624)	\$ (390,467)	\$ 1,342,715	\$ 1,796,339
CONTRACTUAL	105,747	181,224	139,686	181,874	650
COMMODITIES	12,472	25,900	23,550	(1,698,412)	(1,724,312)
CAPITAL	-	-	-	-	-
TOTAL	\$ (258,798)	\$ (246,500)	\$ (227,231)	\$ (173,823)	\$ 72,677
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ (740,803)	\$ (1,552,328)	\$ (796,585)	\$ 128,074	\$ 1,680,402
PROJECT MANAGEMENT	375,529	1,084,719	363,454	(518,523)	(1,603,242)
ADOT PROJECT COORDINATION	15,117	11,376	18,200	17,901	6,525
UNPLANNED/UNPROGAMED WORK	14,390	-	9,000	-	-
5 YEAR CAPITAL PROG DEV	76,969	209,733	178,700	198,725	(11,008)
TOTAL	\$ (258,798)	\$ (246,500)	\$ (227,231)	\$ (173,823)	\$ 72,677
SOURCE OF FUNDING:					
GENERAL FUND				\$ (173,823)	
				\$ (173,823)	
COMMENTARY:					
The Capital Management operating budget has decreased 29% and there are no capital expenditures. Increases in Personal Services is due to a 1% pay plan adjustment, expected merit increases, and a small increase in health insurance. Our internal charge outs are processed differently due to implementation of a new work order system. This accounts for the year to year variances by program. 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.					

MISSION

The Flagstaff Metropolitan Planning Organization 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 08 ACCOMPLISHMENTS

- ✓ Hosted and set-up National Safe Routes to School Train the Trainer Workshop.
- ✓ Produced with ADOT a Coordinated Human Resources Transportation Plan.
- ✓ Contributed to “Building A Quality Arizona (bqAZ) Statewide Transportation Reconnaissance Study” conducted by the MPO/COG Director’s Association and ADOT.
- ✓ Completed Route Transfer Study.
- ✓ Completed Fourth Street Traffic Interchange Feasibility Study completion.
- ✓ Contributed to Townsend-Winona Corridor Study completed by Coconino County.
- ✓ Contributed to 5-Year Transit Plan update completed by NAIPTA.
- ✓ Launched Regional Transportation Plan update.
- ✓ Launched www.flagstaffmpo.org website!
- ✓ Submitted \$660,000 Alternative Transportation for Parks and Public Lands grant application.
- ✓ Collaborated with NAIPTA on the 5-Year Transit Plan update.

FY 09 NEW INITIATIVES

- Regional Transportation Plan completion.
- Arizona State Transportation Planning Framework and Northern Region Planning Framework participation.
- Federal Highway Bill reauthorization review and response.

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 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Regular meetings with TAC, Executive Board and Mgmt. Committee	20/28	23/23	16/18	28/30
One 1/4-ly meeting with each partner agency (+NAIPTA in '08)	N/A	12	14/16	15/16

Objective: Effectuate appropriate levels of public involvement for 100% of tasks in the FMPO Work Program.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Public involvement Plan developed for 100% of tasks	N/A	N/A	100%	100%
Public Involvement Plan implemented 100% for each task	N/A	N/A	90%	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 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Production of previous year base year model calibrated to industry standards	N/A	0%	100%	100%

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 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Relevant department heads are aware of the initiative and have adopted needed procedures for model upkeep	N/A	60%	75%	100%
Successful test of model upkeep procedures	N/A	40%	80%	90%

Council Priority/Goal: PLANNING FOR GROWTH/ECONOMIC DEVELOPMENT/AFFORDABLE HOUSING

Goal: Through the regional transportation planning process develop a series of performance metrics reflect the influence of transportation on a broad array of community objectives.

Objective: To isolate and track measures such as “vehicle miles of travel,” “percent low and moderate households within ¼ mile of a bus stop,” against publicly-adopted policy targets.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
To be established by the Regional Transportation Plan	N/A	N/A	25%	100%



DEPARTMENT:		COMMUNITY DEVELOPMENT			
DIVISION:		14-MPO			
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2006-2007	Adopted Budget 2007-2008	Estimated Expenditures 2007-2008	Proposed Budget 2008-2009	Budget-Budget Variance
PERSONAL SERVICES	\$ 165,251	\$ 201,881	\$ 200,951	\$ 245,273	\$ 43,392
CONTRACTUAL	192,597	535,146	319,662	249,830	(285,316)
COMMODITIES	9,453	7,025	6,505	(45,321)	(52,346)
CAPITAL	-	-	-	-	-
TOTAL	\$ 367,301	\$ 744,052	\$ 527,118	\$ 449,782	\$ (294,270)
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 123,396	\$ 227,552	\$ 177,131	\$ 215,382	\$ (12,170)
PUBLIC PLAN DEVELOPMENT	-	-	326	-	-
SHORT RANGE PLANNING PROG	151,999	187,500	156,225	-	(187,500)
SHORT RANGE DATA COLLECTN	19,454	22,000	25,000	30,000	8,000
LONG RANGE TRANSIT PLAN	44,461	67,000	77,704	-	(67,000)
LONG RANGE TRANSPORT PLAN	11,426	240,000	69,833	204,400	(35,600)
LONG RANGE "OTHER" TRANSP	16,565	-	20,899	-	-
TOTAL	\$ 367,301	\$ 744,052	\$ 527,118	\$ 449,782	\$ (294,270)
SOURCE OF FUNDING:					
METROPOLITAN PLANNING FUND				\$ 449,782	
				\$ 449,782	
COMMENTARY:					
The MPO operating budget has decreased 40% and there are no capital expenditures. Personal Services increases are due to a 1% pay plan adjustment, expected merit adjustments and a small increase in health insurance. Contractual decrease are due to lower costs in Short Range Planning and Long Range Transport. Commodities decreases are due to a change in how the internal charge outs are handled and the new work order system. There is no major capital (>\$10,000) for this division. The MPO is a 100% grant reimbursed program.					

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, vision, and coordinates the activities of the Engineering Division, Community Investment, and Planning & Development Services Division. Community Development Administration also services C.D. by coordinating issue resolution with other City Departments and external agencies.

FY 08 ACCOMPLISHMENTS

- ✓ Department Corporate Games Retreat.
 - ✓ CD Leadership Team Retreat and on-going excellence initiatives.
 - ✓ AGTS Supervisor’s Academy Training.
 - ✓ Project Delivery System Training.
 - ✓ Offices for all new staff – APS Expansion.
 - ✓ BioScience Accomplishment.
 - ✓ Closed GFEC Contract.
 - ✓ Member N. Arizona BioScience Roadmap Comm.
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FY 09 NEW INITIATIVES

- Continue BioScience Advancements.
 - Continue Leadership Development in CD.
 - Communications and Culture Focus.
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PERFORMANCE MEASURES

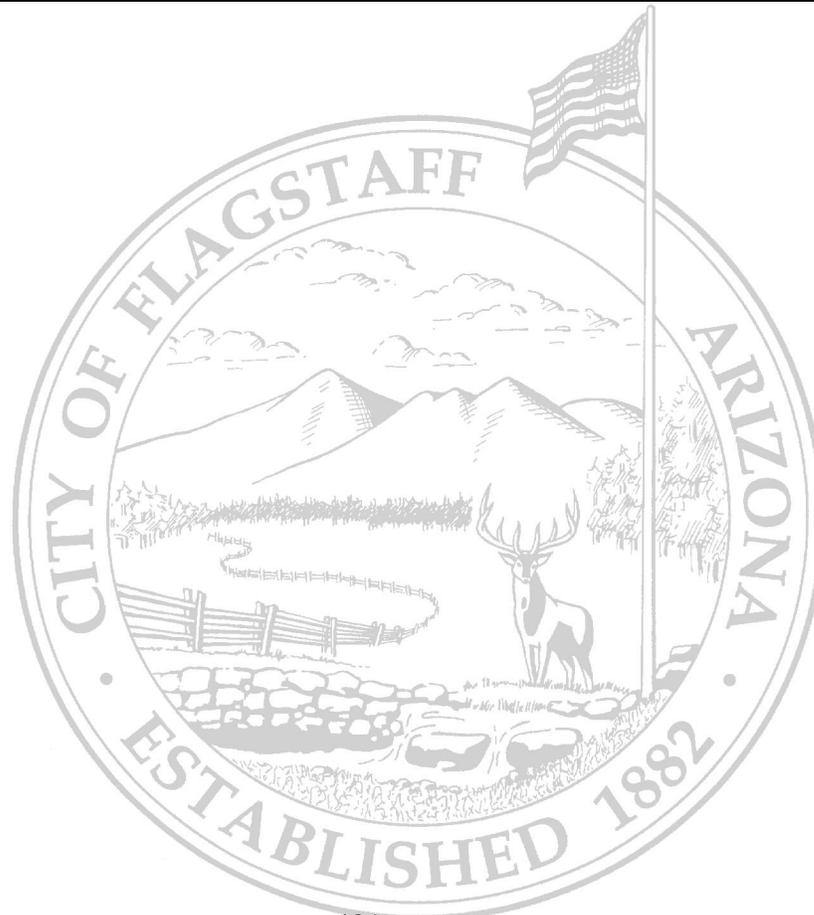
Council Priority/Goal: ECONOMIC DEVELOPMENT AND HOUSING

Goal: Provide On-going Departmental Leadership and Management Training, Develop Effective Partnership, Maintain Positive Client Relations.

Objective: Professionally Lead and Managed Department Focused on our Clients.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
On-going and annual training for Department’s Leadership Team members	100	100	100	100
Create Opportunities for Meaningful Partnerships	n/a	n/a	n/a	Ongoing
Ensure timely, educational responses to Clients	n/a	n/a	n/a	Ongoing

DEPARTMENT:		COMMUNITY DEVELOPMENT			
DIVISION:		15-COMMUNITY DEVELOPMENT ADMINISTRATION			
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2006-2007	Adopted Budget 2007-2008	Estimated Expenditures 2007-2008	Proposed Budget 2008-2009	Budget-Budget Variance
PERSONAL SERVICES	\$ 211,004	\$ 224,462	\$ 224,621	\$ 240,327	\$ 15,865
CONTRACTUAL	37,440	23,850	20,175	23,859	9
COMMODITIES	13,146	17,950	16,105	17,950	-
CAPITAL	-	-	-	-	-
TOTAL	\$ 261,590	\$ 266,262	\$ 260,901	\$ 282,136	\$ 15,874
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 261,590	\$ 266,262	\$ 260,901	\$ 282,136	\$ 15,874
TOTAL	\$ 261,590	\$ 266,262	\$ 260,901	\$ 282,136	\$ 15,874
SOURCE OF FUNDING:					
GENERAL FUND				\$ 282,136	
				\$ 282,136	
COMMENTARY:					
The Community Development operating budget has increased by 6% and there are no capital expenditures. Personal Services increases are due to a 1% pay plan adjustment, expected merit adjustments, and a small increase in health insurance. Contractual and Commodities had little to no change over 2008 budget. There is no major capital (>\$10,000) for this division.					



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 Planning and 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. The division is also responsible for drafting new zoning and subdivision codes and rewriting the Regional Land Use and Transportation Plan. 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 five sections:

The Project Review section is primarily responsible for administering and enforcing the provisions of the various codes regulating engineering, horizontal and vertical construction, and building plan review. Responsibilities include guidance for developers and investors to facilitate the ordered growth of the city of Flagstaff.

The Building Inspection section is primarily responsible for administering and enforcing the provisions of the various codes regulating horizontal and vertical construction, ensuring 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 Code Administration section (which moved under the Planning and Development Services Division in mid-2007) provides two essential functions:

To provide amendments as necessary to the Land Development Code and ensure fair and consistent interpretation and administration of the code. For the current fiscal year this means continuing work on the comprehensive rewrite of the Land Development Code.

To ensure that the regulations of the Code are complied with and enforced. To promote health, well being, and general quality of life for the citizens of Flagstaff by seeking compliance with relevant city codes. Compliance is the goal. For the current fiscal year this means starting implementation of the Property Maintenance Ordinance.

The Project Management section advises the City Manager, City Council, Planning & Zoning Commission, and various city commissions on all matters relating to Flagstaff's growth and development. It administers, implements, and enforces the Land Development Code (LDC), and the Flagstaff Regional Land Use and Transportation Plan. This section provides single-point-of-contact service to both our clients and our various customers.

The Advanced Planning section is responsible for redrafting and reviewing proposed amendments and interpreting the Regional land Use and Transportation Plan.

FY 08 ACCOMPLISHMENTS**Economic Development/Redevelopment**

- ✓ Developed a Sustainable Building Program with the adoption of the 2006 Edition International Energy Conservation Code and the City of Flagstaff 2007 Building Code Amendments. The program was coordinated with Coconino County Building Department and the City of Flagstaff Public Works sustainability manager for consolidating and integrating efforts.
- ✓ Amended Title 4 of the city code by producing Resolution 2007-61 and Ordinance 2007-47 which brought a new family of building codes to the city of Flagstaff for code compliance. Working closely with Coconino County Building Department and Board of Supervisors to adopt these new building codes, the City and the County will now be using the same rules for construction for the first time since the adoption of the 1997 Uniform Building Codes. The project was closely coordinated with the Northern Arizona Builders Association and a local Citizen Advisory Committee to bring GREEN building practices to Flagstaff.

- ✓ Provided complete code review for more than 314 residential building permits, with more than 166 being issued for \$35,992,606 in value. Although this number is less than last year's total (based upon economic factors in the second mortgage market), the plan reviews were thorough and timely.
- ✓ Commercial plan review has more than doubled since the previous year, with 67 permits valued at \$37,488,949 being issued. Commercial tenant improvement permits have also increased to \$16,365,482 for 97 permits during the same period of time.
- ✓ Adoption of amendments to the Land Development Code to promote housing affordability based on the recommendations of the Housing Policy Task Force.
- ✓ Adoption of a new Traditional Neighborhood District ordinance as a new Chapter 10-17 of the Land Development Code with related amendments to the City Engineering Standards.
- ✓ Adoption of comprehensive amendments to the Subdivision Regulations, Chapter 10-11 of the Land Development Code.
- ✓ Adoption of amendments to the Land Development Code needed to ensure consistency with recent revisions to the Arizona Revised Statutes and applicable case law regarding such issues as adult oriented businesses, non-conforming signs, adoption of a Historic Preservation District, and revised findings for review and approval of conditional use permits.
- ✓ Adoption of a final round of Land Development Code amendments to address numerous, important, known deficiencies and problem areas, such as temporary signs and storage containers.
- ✓ Completed an RFQ for the comprehensive rewrite of the zoning and subdivision codes.
- ✓ Completion of phase 1 installation of new software to track code compliance cases with training for the code compliance staff.
- ✓ Completion of a Baseline Condition Survey for the Sunnyside and Plaza Vieja neighborhoods.
- ✓ Complete overhaul of code compliance procedures and processes to ensure more timely and efficient customer service.
- ✓ Through slow and patient work, all mercury vapor lights in the city have been eliminated, and numerous other non-compliant light fixtures have been removed.
- ✓ Continued the administration of the Development Review Board process. The Project Management section provided leadership and administration to the Planning & Development Services Director in the

refinement of the Development Review Board process. The process also implemented a single-point-of-contact to provide excellent customer service in processing the various types of development proposals.

- ✓ The Project Management section reviewed a total of 353 concept and site plan proposals.
- ✓ Continued review of miscellaneous building permits. The Project Management section provided timely review of approximately 78 miscellaneous building permits during the fiscal year.
- ✓ Continued to process lot-split requests. The Project Management section processed 32 lot splits during the fiscal year.
- ✓ Assisted the Information Services to implement the new Subdivision Process within Kiva. This effort will include the auditing of all permits to assure seamless customer service throughout the various permitting processes.
- ✓ Continued 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 citywide. This has been strongly supported by the development community.
- ✓ Continued to administer the Design Review Guidelines ordinance.
- ✓ Provided assistance to the Code Administration section by providing expertise and suggested amendments to the LDC and will further assist the Zoning Administration section in the re-write of the LDC and any interim revision program.
- ✓ Completed review and Council adoption of Juniper Point Regional Plan Amendment using new TND designs.

Planning for Growth and Customer Service

- ✓ The Project Review section played a major role in establishing the technical code compliance guidelines and negotiated compromising positions that affected the Traditional Neighborhood Design (TND) ordinance and modifications to the Land Development Code.
- ✓ Developed procedures for increased installation requests for solar panel permits (including coordination with APS for interconnect agreements).

- ✓ Smoothly transferred the five plans examiners and Building Official from city hall offices to a new location at the old APS (Cherry Ave. building) during the height of the construction season. This move allowed for the expansion of services within Community Development that needed direct access to other departments within city hall.
- ✓ Assisted with the development of the building code requirements and additional definitions with Title 4 of the city code for Accessory Dwelling Units (ADUs). This was merged into a code adoption for both the Land Development Code zoning requirements and the International Residential Code requirements.
- ✓ Successfully implemented and trained inspectors on the use of the off-line remote inspector.
- ✓ Successfully trained inspectors on the use of the Tablet PC's. These units have eliminated the double work inspectors previously performed.
- ✓ Processed major rezoning cases such as: Juniper Point, a TND development with regulating plan, form based code and development agreement; Canyon del Rio development with specific plan; St Francis de Assisi Church rezoning and conditional use permit; Presidio in the Pines modifications.
- ✓ The Project Management section has and will continue 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, Forth Street/City Property Annexation/Rezoning and Redevelopment Project and Southside implementation.
- ✓ Continue to provide assistance to the Housing Section to provide work-force housing projects. The Project Management section is currently discussing affordable housing with the various rezoning, site plan, and subdivision applications.
- ✓ Project Management section has submitted comments concerning proposed developments with the County Planning Division as agreed with the regional mutual review system. The section also receives comments from the County on proposals adjacent to the city limits.

FY 08 ADDITIONAL ACCOMPLISHMENTS

- ✓ Reorganization of the Project Review section to include proposing the re-ranging of front counter staff, adding a front counter supervisor (plans examiner for small projects) and a senior building inspector/supervisor. Although the splitting of the

section between city hall and the Cherry Ave. building has been advantageous for city employees, there have been some technical challenges with the two locations. Assistance of the front counter in making "on-the-spot" decisions will be greatly enhanced once this proposal is completed.

- ✓ Began training plans examiners on energy inspections and smart building science techniques.
- ✓ Coordinated the inclusion of the International Fire Codes and the editing of the International Urban Wildland Interface Code for the City of Flagstaff. These efforts were closely coordinated with the Fire Department and the Project Management section (Planning) to assure compatibility. This effort completes the "family" of model code adoptions for the city of Flagstaff and assures continued high rankings for the Insurance Service Organization five-year renewal effort.
- ✓ Continued participation in the automated permit tracking software development and migration to either a web-based system or new software.
- ✓ Continuing education was completed for all the plans examiners and the inspection staff through AZBO in Prescott and Tucson, Arizona.
- ✓ Completed the ICC certification for the front counter staff as the second Planning and Development Services Representative became a Plan Technician.
- ✓ Enrolled an employee in the AGTS Supervisor's Academy as part of an ongoing tutoring and mentoring program to provide upward mobility for existing employees.
- ✓ Continued an active roll with the Willow Bend Citizens Advisory Committee to discuss future developments of sustainable buildings, building science, LEED requirements for city-funded structures, and US GREEN incorporation to the permit process.
- ✓ Began training inspectors on energy efficiency inspections and smart building techniques.
- ✓ All completed permits have been signed off in Kiva.
- ✓ No on-the-job injuries.
- ✓ Refinement of the single-point-of-contact system in concert with a new development review process.
- ✓ All of the Development Case Managers received and completed Form Based Code training from Form Based Code Institute.
- ✓ Assisted in the creation of the TND zoning district and standards as well as the TND street standards.
- ✓ Reviewed and approved the Small Business Incubator.
- ✓ Assisted in the LDC amendments including the subdivision amendments.

- ✓ In the process of reviewing the Super Wal-Mart site plan.

Planning Commission

The Commission has reviewed 31 items from January 2007 through January of 2008. They approved several redevelopment projects, new developments, and residential subdivisions. Some of the more interesting cases included:

- ✓ 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 conversion to condominiums.
- ✓ McMillan mesa estates t-plat/rezone.

The Commission is also represented on the Open Spaces Commission, Board of Adjustment, Water Commission and the Transportation Advisory Committee.

FY 09 NEW INITIATIVES

Economic Development/Housing/Sustainability

- Complete the web-based initiative and seek funding for a permit system which will interact with GIS, Coconino County over-lays and data bases, and provide for more on-line capability and access for our clients.
- Integrate a voice-activated construction inspection system to take inspections, translate (must be bilingual) information automatically into the data base and report results when completed. This system is seen as being used by building inspectors, zoning compliance officers and the utility billing department (water/sewer/garbage collection).
- Continue to expand the single-point-of-contact philosophy for the Development Review Board process with the Capital Improvements Division (City Engineer section) by assuring a smooth transition from the entitlement phase of development to the engineering construction and building construction phases. This will take the developer and their contractor through the legal authorization for use to

- the physical construction stages and Certificate of Occupancy completion for a project.
- Implement the Sustainable Building Program through educational out-reach into the community (from the owner-builder, designer, contractor and design professional levels).
- Complete the last phases of the Engineering "super permit" to include the tracking of capital projects.
- Purchase telephone server to receive and input inspection requests into Kiva and relay notification of inspection results.
- Continue in-house training to instill confidence and
- Consistency in code enforcement and empower inspection personnel to make good decisions at the job site.
- Develop a new inspector training program.
- Train inspectors for the new energy code and sustainability.
- Work on a Dual Career track for the inspectors.
- Seek consensus on streamlining the current multi-department field inspection functions.
- Work with a consultant to rewrite the Land Development Code to ensure its consistency with the Regional Plan and to make it simpler and easier
- To use and understand. Numerous opportunities for public input and participation will be provided throughout this process.
- Develop an implementation schedule for the new Property Maintenance Ordinance.
- As the Division migrates to a new permit tracking software program, it is essential that training for the code officers must be provided.
- Ensure that all code compliance officers are certified as zoning inspectors and property maintenance inspectors with the International Code Council (ICC).
- Engage section staff more fully in the goals and objectives of the CD Leadership Team by, for example, empowering them to take appropriate risks and share the Leadership Team's successes.
- Develop a program to ensure that all closed code compliance cases and sign permit applications are scanned into Laser Fiche.
- Strengthen relationships with other enforcement agencies within the city, particularly with regard to implementation of the Property Maintenance Ordinance.
- Seek citywide consensus on streamlining the civil hearing officer positions currently in several departments.
- Provide assistance to the Community Code Administration section on amendments to the Land Development Code and the re-write effort.

- Refining the new Development Review process and improving the single-point-of-contact with all City departments.
- Provide Project Management section staff assistance to revising and updating the KIVA LIS/Permit Tracking software to be in line with the new plat process.
- Participate in the selection of a new permit tracking software if budget is approved.
- Review and process sign permit applications.
- Continue to provide planner-of-the-day services to the general public by telephone and front counter services.
- Review the Design Review Guidelines for possible additions and deletions.
- Begin process of reexamining the Regional Land Use and Transportation Plan. Coordinate with county and online process.
- Hire consultant to prepare multi-functional Master Plans.
- Begin process leading to 2010 census.

Compensation

- Continue to create solutions to difficulty in filling vacant positions. Common problems relate to high housing cost and difficulty in spouse finding a job.

Facilities

- Continue working with Facilities director to consolidate Community Development staff in a single location in order to improve efficiency and customer service.

Regional Water Issues

- Implement water conservation building techniques.
- Promote more efficient site design through Traditional Neighborhood Design and density techniques.

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 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Number of of new single family residential permits issued	217	105	215	350
Number of Multi-family permits issued (duplexes, triplexes, townhouses)	200	71	150	215
Number of manufactured housing permits issued	52	61	45	50

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 furthermore, 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 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Number of single family residential lots approved	1706**	136	206	200
Number of cases reviewed by the Development Review Board	302	353	350	350
Number of multi-family residential units approved	445**	48	0	0

**Condo conversions

Industrial square footage approved – 81,445

Commercial square footage approved – 671,081

Commercial Construction Square Footage – 498,145 square feet

Note: Residential markets were slower this year. However, commercial construction was extremely strong. The commercial numbers listed above do not include the NAU conference center/hotel or other building at NAU.

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 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 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	Manually; 7-15 days	3.5	3	2
Track the time from when an applicant is notified of problems and when the applicant makes the required corrections	Manually, 7-27 days	14	14	18
Track the total time from application to when the permit is available for issuance (construction start is separate)	Manually, 15-31 days	39	40	30

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 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Number of commercial/industrial building permits processed (separate tracking of square footage included)	35	67	75	75
Number of apartment/condo units permitted	256	0	150	150
Number of major/minor tenant improvement projects permitted	108	102	115	121

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 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Percentage of applicants called within 72 hours of submittal	95%	96%	98%	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 98% of inspections on the day requested.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Percentage of inspection requests conducted on day requested	93%	95%	98%	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 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Have all permits in KIVA that have been finalized or passed indicated as done	60%	100%	100%	100%

Council Priority/Goal: ORGANIZATIONAL SUPPORT

Goal: Officer Certification.

Objective: Recognized officer certification.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Certified Housing and Property Maintenance Inspector	N/A	N/A	1 officer certified	2-3 officers to be certified
Certified Zoning Enforcement Officer	N/A	N/A	1 other officer to complete	2-3 officers to be certified

Council Priority/Goal: QUALITY OF LIFE

Goal: Increase pro-active inspection programs.

Objective: Decrease client reactive complaints.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Establish daily inspections of commercial districts	Yes	Incomplete	Incomplete	Will be completed
Establish bi-annual inspections of industrial districts	N/A	Incomplete	Incomplete	Will be completed
Establish other priority violation inspections	Yes	Ongoing	Ongoing	Ongoing
Code officers to spend a min. of 4 hours per day in the field, 60% of the time	N/A	N/A	Target not achieved	Targeted

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 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Return all phone calls and acknowledge requests for service within 24 hours	N/A	Met 90% of the time	Meet 90% of the time	Meet 90% of the time
Ensure first inspections are completed within 48 hours after assignment 90% of the time	N/A	Met 90% of the time	Meet 90% of the time	Meet 90% of the time

Council Priority/Goal: QUALITY OF LIFE

Goal: Adopt a Property Maintenance Ordinance.

Objective: Ensure that all buildings and properties are maintained to ensure safe occupancy.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Establish documentation requirements for CDBG funding	Started	Ongoing	Completed	N/A
Provide staff support for implementation of the proposed code	N/A	Will be completed	Will be completed	Ongoing

Council Priority/Goal: CUSTOMER SERVICE

Goal: Policy and procedures manual.

Objective: Create clear and direct procedures and systems for ensuring compliance with the Code.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Create standard procedures for violation actions	N/A	Started	Completed	Reevaluate
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: CUSTOMER SERVICE

Goal: Standardization of documents.

Objective: Standardize reports, notices and letters.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Create form letter database	Started	Completed	Reevaluate	Ongoing
Create standard violation notices	Started	Completed	Reevaluate	Ongoing

Council Priority/Goal: CUSTOMER SERVICE

Goal: Develop a code compliance/enforcement web page.

Objective: Provide citizens with code enforcement information.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Provide information on violation types and corrections	N/A	N/A	N/A	Will be completed
Provide clients with information on the code compliance section	N/A	N/A	N/A	Will be completed
Provide an on-line complaint form	N/A	N/A	Completed	Reevaluate

Council Priority/Goal: CUSTOMER SERVICE

Goal: Obtain specialized enforcement computer program.

Objective: Ability to track and report code enforcement actions.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Ability to log and track compliance/enforcement cases	N/A	Completed	Completed	Ongoing
Ability to create reports on compliance/enforcement actions	N/A	Completed	Completed	Ongoing
Ability to report on problem areas and specific violations and maintain database linked to parcels	N/A	Completed	Completed	Ongoing

Council Priority/Goal: CUSTOMER SERVICE

Goal: Provide timely updates and amendments to the Land Development Code based on the input of staff and citizens.

Objective: Ensure that citizens and staff are informed of proposed amendments and completed updates.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Engage staff and citizens in the process of drafting Land Development Code amendments	N/A	N/A	Will be completed	Ongoing
Commence Phase 1 of a major rewrite of the Land Development Code	N/A	N/A	Will be completed	Ongoing
Encourage public participation in the Land Development Code rewrite through appropriate outreach techniques	N/A	N/A	Will be completed	Ongoing

Council Priority/Goal: QUALITY OF LIFE

Goal: Promote a better “built” environment.

Objective: Ensure a high quality of all new buildings in terms of sustainability, aesthetics, and energy conservation.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Number of builders engaging in better building techniques	N/A	N/A	N/A	N/A
Number of suppliers stocking sustainable material	N/A	N/A	N/A	N/A
Survey public on raising the bar on better “built” environment for new construction	N/A	N/A	N/A	N/A

DEPARTMENT:		COMMUNITY DEVELOPMENT			
DIVISION:		16-PLANNING & DEVELOPMENT SERVICES			
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2006-2007	Adopted Budget 2007-2008	Estimated Expenditures 2007-2008	Proposed Budget 2008-2009	Budget-Budget Variance
PERSONAL SERVICES	\$ 2,893,571	\$ 3,078,948	\$ 3,030,917	\$ 2,559,712	\$ (519,236)
CONTRACTUAL	164,329	201,917	199,669	171,958	(29,959)
COMMODITIES	149,959	154,006	153,669	77,761	(76,245)
CAPITAL	176,025	15,000	15,000	-	(15,000)
TOTAL	\$ 3,383,884	\$ 3,449,871	\$ 3,399,255	\$ 2,809,431	\$ (640,440)
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 201,123	\$ 115,080	\$ 36,548	\$ 343,161	\$ 228,081
COUNCIL AND COMMISSIONS	1,236	5,750	5,750	6,150	400
PRIVATE DEVELOPMENT ENGR	376,495	376,799	372,979	-	(376,799)
TRAFFIC ENGINEERING	422	-	-	-	-
PUBLIC WORKS INSPECTION	561,424	596,419	605,670	-	(596,419)
MATERIALS TESTING	225,987	241,075	241,410	-	(241,075)
SURVEY	127,505	130,483	136,872	6,574	(123,909)
STORMWATER MANAGEMENT	7	-	-	-	-
ADEQ PLAN APPROVAL	14,374	12,299	12,332	-	(12,299)
ADVANCE PLANNING	-	-	-	105,011	105,011
BUILDING PLANNING REVIEW	541,827	617,031	632,536	550,902	(66,129)
BUILDING INSPECTION	843,772	779,440	780,096	808,962	29,522
CODE COMPLIANCE	-	-	-	339,699	339,699
DEVELOPMENT REVIEW	489,712	575,495	575,062	648,972	73,477
TOTAL	\$ 3,383,884	\$ 3,449,871	\$ 3,399,255	\$ 2,809,431	\$ (640,440)
SOURCE OF FUNDING:					
GENERAL FUND				\$ 2,809,431	
				\$ 2,809,431	
COMMENTARY:					
The Planning and Development Services operating budget has decreased 18% and there are no capital expenditures. Personal Services decrease are due to the reorganization in the Community Development Department with 14 less positions in Planning and Development Services. In addition there is a 1% pay plan adjustment, expected merit adjustments, and a small increase in health insurance. Overall, Contractuals and Commodities decreases are due to the reorganization. There is no major capital (>\$10,000) for this division.					

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 Engineering Division is made up of 6 sections: Capital Improvements (see Division 03); Stormwater Management (see Division 98), Flagstaff Metropolitan Planning Organization (see Division 14), Public Works Inspection & Materials Testing, Development Engineering & Surveying and Traffic Engineering. Division 17 is home for administration of all sections listed above and includes the Traffic Engineering, Development Engineering, Survey, Public Works Inspection and Materials Testing programs.

Administration**FY 08 ACCOMPLISHMENTS**

- ✓ 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.
- ✓ Attended monthly meetings with FUSD's Chief Financial Officer.
- ✓ Attended bi-monthly meetings with ADOT District Engineer.
- ✓ Attend quarterly Executive meetings with US Army Corps of Engineers for the Rio de Flag Flood Control Project.
- ✓ Member of Capital Improvements and Change Order Committees (internal staff committees).
- ✓ Member of FMPO Technical Advisory Committee.
- ✓ Attended Council Meetings & Work Sessions, Development Review Board, FMPO Executive Board, Traffic Commission, Pedestrian & Bike Advisory Committees, Citizens Transportation Advisory Committee, and Stormwater Advisory Committee.

FY 09 NEW INITIATIVES

- Develop strategic initiatives, performance measures and implementation strategies for FY10.
- Provide consistent leadership and support for the Division.
- Work closely with other Departments/Divisions to ensure thorough communication.
- Ensure a well trained, team centered staff.
- Increase the Division's use of the City's web page.

Traffic Engineering**FY 08 ACCOMPLISHMENTS**

- ✓ Provide support for Juniper point master plan and zoning application.
- ✓ Provide support for Wal-Mart Supercenter site plan and development proposal.
- ✓ Provide design and signal inspection support for Mall infrastructure construction.
- ✓ Installation of variable speed limit signs on Butler Avenue at Knoles Elementary and Sinagua High School.
- ✓ Design and construction of traffic signal improvements at Beulah Boulevard/McConnell Drive and at Fourth Street/7th Avenue.
- ✓ Provide Support for development of Traditional Neighborhood Design (TND) chapter in Land Development Code and TND street standards.
- ✓ Design and installation of trial traffic diverter for traffic calming in Bow and Arrow neighborhood.
- ✓ Member of FMPO Technical Advisory Committee.
- ✓ Take over programming and coordination of eight ADOT traffic signals on N. Highway 89 as part of the EFTI route transfer agreement.
- ✓ Construction and turn on of four new City traffic signals at Fourth Street/Butler Ave., Market Place Dr./Mall Way, Butler Ave./Lone Tree Rd., and Butler Ave./Sawmill Dr.
- ✓ Support the Traffic Commission to engage the public and provide forum for public input.
- ✓ Provided Private and Capital Plan Reviews on numerous projects.
- ✓ Address citizen complaints.
- ✓ Process signage/stripping improvements city wide.

FY 09 NEW INITIATIVES

- In conjunction with Public Works Department's Street Division and GIS, develop a traffic sign inventory program to meet new federal requirements for minimum traffic sign retro-reflectivity.
- Continue to support the Traffic Commission and its advisory committees to engage the public and establish positive working relationships.
- Working with GIS to develop accident database accessible to Traffic Section and FMPO.
- With GIS, develop comprehensive traffic volume count map accessible on the City's web site.

Development Engineering & Surveying**FY 08 ACCOMPLISHMENTS**

- ✓ Annual revision to the City of Flagstaff Engineering Design and Construction Standards and Specifications.
- ✓ Developed a new Chapter of the Standards "Traditional Neighborhood Design (TND) Thoroughfare Standards".
- ✓ Revised Engineering Grading Permit Application and Certification Forms.
- ✓ Revised Engineering Plan Review Process Sheet.
- ✓ Provided support for Juniper Point's master plan and zoning application.
- ✓ Provided support for Wal-Mart Supercenter site plan and development proposal.
- ✓ Supported efforts of the Employee Advisory Committee (EAC) by assignment of a staff member from the Section.
- ✓ Supported efforts to develop a permit tracking software replacement by assignment of a staff member to the Kiva Replacement Committee.

FY 09 NEW INITIATIVES

- Continue annual revisions of the City of Flagstaff Engineering Design and Construction Standards and Specifications.

- Revise Title 18 "Landscaping Standards for Rights of Way" of the Engineering Standards.
- Develop an employee manual for Development Engineering.
- Combine all public improvement permits into a Single permit (from 4 permits to 1 permit).

Public Works Inspection & Materials Testing**FY 08 ACCOMPLISHMENTS**

- ✓ No on the job injuries.
- ✓ Trench Safety Awareness training.
- ✓ Asbestos Awareness training.
- ✓ Began five-year upgrade of lab equipment.
- ✓ Confined Space Entry training.
- ✓ Staff performed 14,773 of-site inspections.
- ✓ 95% of the inspections were performed on time.
- ✓ There was no warranty work required in CY 2007.
- ✓ 34 major construction projects received a Final Letter of Acceptance.
- ✓ Inspected 54 Private Development projects and 19 City Capital projects.
- ✓ Continued on time testing of projects.
- ✓ Provided testing for 12 Capital Projects and 32 on site projects.
- ✓ Provided testing for the Landfill.
- ✓ Provided testing for Utilities Department.
- ✓ Finished testing Market Place at the Mall expansion.
- ✓ Provided testing for the NAU Conference Center.

FY 09 NEW INITIATIVES

- Obtain American Concrete Institute training for Materials Testing staff.
- Continue to provide on time inspections and materials testing of both private and capital projects.
- Continue to provide materials testing for other Departments.

PERFORMANCE MEASURES

Council Priority/Goal: QUALITY OF LIFE/PUBLIC SAFETY

Goal: Design and implement optimized summer-conditions (school-out/tourist season) timing plans for all 40 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 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Completion of necessary intersection turning movement studies	16 of 34	30 of 40	35 of 40	40 of 40
Design of intersection timing plans	0 of 34	10 of 40	35 of 40	40 of 40
Installation of plans, and fine-tuning of intersection timings	0 of 34	10 of 40	35 of 40	40 of 40

* 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 10 identified corridors	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Completion of necessary link and intersection traffic counts	5 of 9	6 of 10	6 of 10	8 of 10
Design of individual system timing plans	5 of 9	6 of 10	6 of 10	8 of 10
Installation of plans and fine-tuning of offsets and cycle splits	0 of 9	1 of 10	6 of 10	8 of 10

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

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 citizen complaints.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Develop and implement a traffic service request tracking system and service categorization & prioritize scheme	85%	85%	100%	N/A

Council Priority/Goal: PUBLIC SAFETY

Goal: Reduce crashes at high accident locations on City streets.

Objective: Identify high accident locations, perform safety audits, implement low cost improvements, program capital improvements, and track 'before and after' performance of the improvements.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Annually: Review 3-yr running average accident rates at highest accident locations	NA	NA	Complete	Complete
Prioritize these locations and perform safety audits of 3 highest locations	NA	NA	NA	3 locations
Implement signing, marking and/or signal timing improvements at these locations	NA	NA	NA	3 locations
Submit request for Capital Improvements Section to program major construction improvements	NA	NA	NA	3 locations
Review accident rates to assess the effect of the improvements	NA	NA	NA	Begin CY 2010

DEVELOPMENT ENGINEERING

PERFORMANCE MEASURES

Council Priority/Goal: ECONOMIC DEVELOPMENT

Goal: Make annual revisions to the Engineering Design and Construction Standards and Specifications.

Objective: To provide up to date Engineering Standards and Specifications for the City of Flagstaff that include state of the art practices and procedures for design, construction methods, and materials of public improvements that also reflect the needs and desires of the community.

Measures:

Adopt revisions to the Standards by the end of each calendar year

Council Priority/Goal: REGIONAL WATER ISSUES

Goal: Complete revisions to the Standards for Landscaping in the public Right of Way.

Objective: To provide a set of standards that will provide the City with landscaping in the rights of way that is aesthetically appealing, compliments the surrounding environment, minimizes the effort needed for maintenance, and that specifies plants that require a minimal amount of water to grow.

Measures:

Complete revisions to the Landscaping Standards along with the annual revisions to the Engineering Standards

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 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Number of lab tests performed	9,811	11,000	13,000	13,500

Council Priority/Goal: CUSTOMER SERVICE

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

Objective: Adequately trained Lab personnel.

Measures:

	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Number of injuries in the field and in the lab	None	None	None	None

Council Priority/Goal: CUSTOMER SERVICE

Goal: Develop a service tracking system of actual night work performed in the City Right of Way and easements.

Objective: The objective is to determine future staffing needs for permitted work after normal working hours.

Measures:

	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Number of nights that require public works inspections and materials testing	N/A	N/A	10	20

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 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Percentage of Capital projects that staff inspect	92%	92%	90%	90%
Number of inspections conducted	12,961	14,773	15,000	15,500

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 goals of the city now and in the future.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Number of Highway Construction certifications	3	3	4	5
Number of Underground Utilities certifications	5	5	6	7
Number of Materials Testing certifications	4	4	6	6

DEPARTMENT: COMMUNITY DEVELOPMENT					
DIVISION: 17-ENGINEERING					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2006-2007	Adopted Budget 2007-2008	Estimated Expenditures 2007-2008	Proposed Budget 2008-2009	Budget-Budget Variance
PERSONAL SERVICES	\$ 424,988	\$ 517,934	\$ 519,334	\$ 2,011,076	\$ 1,493,142
CONTRACTUAL	37,245	27,815	27,005	84,434	56,619
COMMODITIES	27,481	16,350	16,750	47,120	30,770
CAPITAL	-	-	-	85,500	85,500
TOTAL	\$ 489,714	\$ 562,099	\$ 563,089	\$ 2,228,130	\$ 1,666,031
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 171,548	\$ 182,210	\$ 183,900	\$ 294,296	\$ 112,086
TRAFFIC BOARDS & COMMISSN	2,028	11,459	11,459	1,200	(10,259)
TRAFFIC ENGINEERING	316,138	368,430	367,730	450,836	82,406
PRIVATE DEVELOPMENT ENGR	-	-	-	427,464	427,464
PUBLIC WORKS INSPECTION	-	-	-	659,250	659,250
MATERIALS TESTING	-	-	-	261,700	261,700
SURVEYING	-	-	-	133,384	133,384
TOTAL	\$ 489,714	\$ 562,099	\$ 563,089	\$ 2,228,130	\$ 1,666,031
SOURCE OF FUNDING:					
	GENERAL FUND			\$ 1,429,196	
	HIGHWAY USER REVENUE FUND			726,897	
	STORMWATER FUND			72,037	
				\$ 2,228,130	
COMMENTARY:					
The Engineering (previous known as Community Improvement) operating budget has increased 281% and capital expenditures total \$85,500 resulting in an overall net increase of 296%. Personal Services increases are due the Community Development Department reorganization with 19 additional staff in this division. In addition there is a 1% pay plan adjustment, expected merit adjustments, and a small increase in health insurance. Overall, Contractuals and Commodities increases are due to the reorganization. Major capital (>\$10,000) includes three pickup trucks and a concrete breaker.					

COMMUNITY DESIGN - 1807

MISSION

The Community Design Section provides detail for, and implements, the community's vision for the built and natural environment, thus improving the quality of life for the citizens of Flagstaff.

PROGRAM DESCRIPTION

The Community Design Section provides detail for, and implements, the community's vision for the built and natural environment as articulated in the Flagstaff Area Regional Land Use and Transportation Plan. This work includes discovery and documentation, ongoing review and maintenance, and specifically the development of general and specific implementation plans, 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 two general scales; a neighborhood and district scale, and an urban design scale. One might describe these, respectively, as planning and design 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 of the Regional Plan 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.

Finally, Division 71 and 73 work load is grouped with Division 1807 to provide a comprehensive overview of the Community Design Section. Details of these responsibilities can be seen under "Program Description" for that division.

FY 08 ACCOMPLISHMENTS

Arts & Sciences:

- ✓ Update of Flagstaff Cultural Partners contract and grant policies and procedures.
- ✓ Indoor art installed at three City facilities.
- ✓ Worked with Beautification and Public Art Commission (BPAC) to establish charter, roles, and responsibilities, and basic policies.
- ✓ Initiated development of a Beautification and Public Art Annual Plan (Start of 5-year Plan).

Beautification:

- ✓ Initiated implementation of the Southside Plan through streetscape redevelopment plans for San Francisco and Beaver Streets.
- ✓ Beautification project; landscaping; Industrial Dr.
- ✓ Beautification project; landscaping; Woodlands and Buelah medians.
- ✓ Beautification component; Butler Medians Project.

Flagstaff Urban Trail System:

- ✓ Development of a FUTS Master Plan.

Heritage Preservation:

- ✓ Creation of the Townsite Historic Design Review Overlay District and the Landmarks Design Review Overlay District.
- ✓ Route 66 Motel Preservation Outreach.
- ✓ Initiated Cultural Resource Sensitivity Mapping.

Neighborhood Planning:

- ✓ Initiation of a planning process for the Plaza Vieja Neighborhood.
- ✓ Specific Plan for the Lone Tree Corridor.
- ✓ Initiation of a corridor plan for Butler Avenue.
- ✓ Initiation of Character District identification.

Open Space:

- ✓ Development and approval of an Open Space Acquisition Plan (2004 Bond).
- ✓ Initiated development of an Open Space Management Plan.

Urban Design:

- ✓ Development of various demonstrative concept plans to promote historic preservation, economic development, affordable housing and private development that meets the goals of the community.
- ✓ Rezoning and annexation of City owned parcels at Fourth and Route 66.
- ✓ Rezoning for the Science Park parcels.
- ✓ Construction of two City Gateway Signs.
- ✓ Repair Plan for downtown pavers.
- ✓ Contributing to the development of the NAIPTA Downtown Transfer Center and World Headquarters.

FY 09 NEW INITIATIVES

- Continue with above (Not repeated here for brevity).
- Beautification and Public Art Annual plan developed to Five-year Plan and various projects per the plan.
- Development of FUTS Capital Reserve Plan.

- Designate various public and private properties to the Landmarks Design Review Overlay District.
- Open Space acquisitions.
- Complete Central Business District Parking Study.
- McMillan Mesa Open Space Park plan development

PERFORMANCE MEASURES

Council Priority/Goal: QUALITY OF LIFE, PLANNING FOR GROWTH, and ECONOMIC DEVELOPMENT

Goal: As a basic component of economic development, to enhance the quality of life for our community and based on publicly adopted policies, we will deliver planning, plans, and projects that will provide high quality places to live, work and shop, that enhance the aesthetics of the community, and that balance development needs with the conservation of the natural and built environment, while simultaneously planning for growth according to this goal.

Objective: Deliver planning for Arts and Sciences, Public Art, Beautification, and FUTS.

Measures (Typically No. of Plans):	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Provide contract management for Arts and Sciences (Flagstaff Cultural Partners)	(4) Payments	(4) Payments, Contract, and Grant Policies.	(4) Payments and Annual Audit	(4) Payments and Annual Audit
Provide planning on a 5-year basis for Public Art	(0)	(0)	(1)	(1)
Provide coordinated planning on a 5-year basis for Beautification (Linked to FUTS planning)	(1)	(1)	(1)	(1)
Provide coordinated planning on a 5-year basis for FUTS (Linked to Beautification planning)	(1)	(1)	(1)	(1)

Objective: Deliver community plans that implement the community’s vision for the built and natural environment.

Measures (Typically % Complete):	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Lone Tree Corridor Study (Specific Plan)	50% ¹	75%	100%	N/A
Southside Historic District National Register Listing	50% ¹	75%	100%	N/A
Open Space Bond – Property Acquisition Plan	0%	75%	100%	N/A
Route 66 Northside Conceptual Streetscape	N/A	75%	100%	N/A
FUTS Master Plan	N/A	50%	100%	N/A
Butler Avenue Corridor Study (Specific Plan)	N/A	50%	75%	100%
Open Space Management Plan	N/A	50%	75%	100%
Central Business District Parking Study (See also Emergent Work)	N/A	N/A	75%	100%
Plaza Vieja Neighborhood Plan (Includes Clay Avenue Corridor)	N/A	N/A	50%	100%
Cultural Resource Sensitivity Mapping	N/A	N/A	50%	75%
FUTS Capital Reserve Study	N/A	N/A	20%	40%
Character Districts (possibly as Specific Plans)	N/A	10%	30%	30% ²
Local Historic District Formation (per existing National Register Historic Districts)	(0) of (7)	(1) of (7)	(1) of (6)	(0) of (6) ²
Heritage Preservation Program	N/A	10%	20%	20% ³

¹ Project inherited at this level of development.

² On lower priority pending further study of Proposition 207 impacts.

Objective: Project Delivery (Implementing the community’s vision for the built and natural environment).

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Provide Indoor Art for City properties as desired	(3) of (3)	(3) of (3)	(3) of (3)	(3) of (3)
Deliver installed art works for current year projects for public art	N/A	N/A	75% of Planned Projects	75% of Planned Projects
Deliver conceptual designs for current year projects for beautification projects (Note: Delivery of documents / construction by Capital Improvements)	N/A	N/A	75% of Planned Projects	75% of Planned Projects
Deliver conceptual designs for current year projects for urban trails (Note: Delivery of documents / construction by Capital Improvements)	N/A	N/A	75% of Planned Projects	75% of Planned Projects
McMillan Mesa Open Space Park (See also Emergent Work)	15% Complete	20% Complete	30% Complete	Per Council Direction
Loaner project management	(0) Projects	(2) Projects	(2) Projects	(0) Project
Provide demonstrative designs for Development Review Board projects as needed	(1) Project	(2) Project	(1) Project	(1) Project
Provide demonstrative designs for Heritage Resource Preservation projects as needed	(0) Projects	(3) Projects	(2) Projects	(1) Project
Provide concept / feasibility designs for affordable housing projects as needed	(2) Projects	(2) Projects	(1) Project	(1) Project
Provide concept / feasibility designs for economic development projects as needed	(2) Projects	(0) Projects	(2) Projects	(2) Projects

Objective: Deliver regulations that implement the community’s vision for the built and natural environment.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Landscape Standards for Right-of-ways - Update	N/A	N/A	100% Complete	N/A
Engineering Standards - Update	100% Participation	100% Participation	100% Participation	100% Participation
Design Standards and Guidelines for Historic Districts	(0) Sets	(1) Set	(1) Set	(0) Sets ⁴
Parking Lot Design Standards and Guidelines	0% Complete	0% Complete	0% Complete	50% Complete
LDC Design Review Guidelines - Update	0% Complete	0% Complete	0% Complete	50% Complete

Objective: Project Regulation (Implementing the community’s vision for the built and natural environment).

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Provide design review, resource protection, and Regional Plan comments for Development Review Board	100% of Agenda (Approx. 260)			
Provide design review, resource protection, and Regional Plan comments, and Consent Calendar Approvals, for Historic Preservation Commission	100% of Agenda (Approx. 40)			
Provide design review, resource protection, and Regional Plan comments for capital projects of other City agencies	100% of Submitted Projects (Approx. 6)			

³ On hold pending further study of Proposition 207 impacts.

⁴ On hold pending further study of Proposition 207 impacts.

Provide design review and resource protection comments for external various agencies as a part of Section 106 (Heritage Resources) project reviews	100% of Submitted Projects (Approx. 6)	100% of Submitted Projects (Approx. 3)	100% of Submitted Projects (Approx. 3)	100% of Submitted Projects (Approx. 3)
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Objective: Promote Heritage Resource Preservation through delivery of financial incentives.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Issue grants through Historic Facades and Signs Grant Program	(8) Grants	(2) Grants	(6) Grants	(4) Grants
Assist property owners with National Register Listing (Provides access to Grants, Income Tax Credits, and Property Tax Reductions)	(0) Listings	(0) Listings	(2) Listings	(1) Listing

Objective: Public Involvement (Implementing the community’s vision for the built and natural environment).

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Provide Staff support for Commissions and Committees (Beautification and Public Art Commission, Bicycle Advisory Committee, Historic Preservation Commission, Open Spaces Commission, and Pedestrian Advisory Committee) and, Commission satisfaction measure via survey	100% (5) of (5) N/A	100% (5) of (5) N/A	100% (5) of (5) > 75%	100% (5) of (5) > 75%
Provide planning and project outreach as needed	(4) Events	(6) Events	(12) Events	(12) Events
Provide public education (Work Programs, Processes, and Objectives)	(0) Events	(1) Event	(2) Events	(1) Event
Provide public general awareness (Work Programs, Processes, and Objectives)	(1) Service Activity	(2) Service Activities	(2) Service Activities	(2) Service Activities

Objective: Emergent Work (Any of the above).

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Absorb various emergent work items (Any of the above)	30% Time	10% Time	30% Time	20% Time

Objective: Resultant “high quality places to live, work and shop, that enhance the aesthetics of the community, and that balance development needs with the conservation of the natural and built environment.”

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Customer satisfaction measure via survey of citizens	N/A	N/A	> 50%	> 50%
Customer satisfaction measure via survey of the City Council	N/A	N/A	> 67%	> 67%

Council Priority/Goal: AFFORDABLE HOUSING

Goal: Towards seeking quality affordable housing, the reader is referred to the comprehensive overview of the Community Design Section above. And, recognizing the more direct project contributions of the Community Design Section to affordable housing, please note the concept / feasibility plans for affordable housing included above.

Objective: See objectives of “Quality of Life” above.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Applicable measures from “Quality of Life” above	See above.	See above.	See above.	See above.

COMMUNITY REINVESTMENT AND ECONOMIC DEVELOPMENT - 1809

MISSION

Community Reinvestment and Economic Development - Retain and strengthen existing local businesses while helping to grow and attract innovative companies. 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 by: providing critical information and programs needed by businesses to survive and thrive; developing and cultivating infrastructure that includes quality of life, a culture that embraces growth and change, and access to intellectual resources, including qualified and talented employees; and developing connections between businesses and the people and organizations that can help take them to the next level including educational institutions.

FY 08 ACCOMPLISHMENTS

- ✓ Started Economic Development Program.
- ✓ Formed the Northern Arizona Economic Development Advisory Committee.
- ✓ Created "CityofInnovation.com" as gateway.
- ✓ Started Business Retention and Expansion Program.
- ✓ Started Business Attraction Program.
- ✓ Held two roundtables on Workforce issues.
- ✓ Completed new GPLET for Nestle Purina which will add 100,000 SF and new jobs.
- ✓ Opened first phase of Mall expansion.
- ✓ Started construction on Aspen Place at the Sawmill second phase and opening of New Frontiers.

- ✓ Bestjobinflagstaff.com opened.
- ✓ Sale of six auto park lots.
- ✓ Three new auto brands to the market.
- ✓ Opening of first phase of Mall.

FY 09 INITIATIVES

Concentration on companies and programs dealing with BioSciences, Technology and Clean Energy/Sustainable Businesses while retaining and expanding existing businesses

- B3 Program Business Retention Program in cooperation with Arizona Public Service.
- Workforce outreach program in cooperation with Northern Arizona University and Coconino Community College.
- University to Business Program supporting local business with marketing, business planning and proof of concept support.
- Business Attraction Program.
- Incubator construction completed and building occupied.
- Downtown Management District running.
- Urban Design completed for major Downtown project.
- Parking Garage feasibility analysis completed.
- Marketing of www.bestjobsinflagstaff.com site.
- Construction of next phase at Mall.
- Completion of next phase of Auto Park.
- Automotive Training Facility feasibility completed.
- Updated www.cityofinnovation website as gateway portal for economic and business programs including resources.
- Update video on community.

PERFORMANCE MEASURES

Council Priority/Goal: ECONOMIC DEVELOPMENT

Goal: Promote Downtown as a cultural and shopping destination.

Objective: Provide a well-managed Downtown District.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Establish a Parking Meter Zone	N/A	N/A	1 st Phase Installed	2 nd Phase installed
Identify Public Parking areas with signs and a map, available at CVB, downtown kiosks, and web site	In Process	Ongoing	Completed	N/A
Prepara Parking Study for the Central Business District with proposed funding; possible start to implementation	See 1807	See 1807	See 1807	See 1807

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 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
RFQ sent out for south sites at Fourth Street and Route 66	RFQ issued	Developer selected and Development Application Submitted	Annexation, Land Use change, and Rezone completed and DA completed	First Phase of Project under construction

Council Priority/Goal: ECONOMIC DEVELOPMENT

Goal: Stimulate Southside retail and services.

Objective: Implementation of 2005 Southside Plan strategies for redevelopment.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Propose an Overlay District for Southside District - establish design guidelines and incentives for proper infill and adaptive re-use	Planning	Planning	Planning	Planning
Identify underutilized sites and pursue proper redevelopment	Planning	Planning	RFP issued for Lumberyard	Developer Selected and Project under construction
Southside Street Improvements	See 1807	See 1807	See 1807	See 1807

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 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 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	Planning	Planning	Planning	Planning
Encourage a Route 66 Business Association	Planning	Planning	Organization established	ongoing
Develop a package of federal, state and local incentives for historic preservation and restoration of existing structures	Planning	Planning	Planning	Planning

Council Priority/Goal: ECONOMIC DEVELOPMENT

Goal: Promote redevelopment in underutilized neighborhoods.

Objective: Establish 'Infill Incentive Districts'.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
White paper on which neighborhoods fit criteria of "Infill Incentive Districts" with proposed incentives	Completed	N/A	N/A	N/A
Public Education process of Infill Incentive Districts in targeted areas	ongoing	ongoing	ongoing	Ongoing
Propose ordinance for Infill Incentive Districts	Public discussion	Public discussion	Ordinance Adopted	Infill Districts Implemented

Council Priority/Goal: ECONOMIC DEVELOPMENT

Goal: Development of Innovation Park as anchor for innovative companies.

Objective: Ongoing Project.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Creation of a Science and Technology Park	Developer chosen	Development Application Submitted	Rezoned, Lease Signed and tenants identified	Construction Underway, first phase opened
Development of a Science, Technology and Clean Energy Center	Grant Awarded	A/E Plans completed and bid	Building opened and operational	Building occupied with qualified companies
Use of the Science, Technology and Clean Energy Center as a center of innovation and excellence that creates an environment that grows local innovation	N/A	Funding of Operator and virtual incubation	Ten companies reviewed and building occupied by leading edge companies	Program makes revenue requirements while incubating innovative companies
Local venture funding identified to assist in the growth of innovative start-up companies	N/A	N/A	Initial meeting and strategy for screening and identification of companies	Private funding structure created and implemented

Council Priority/Goal: ECONOMIC DEVELOPMENT

Goal: Retention and Expansion of Local Business

Objective: Meet with local businesses to assess need

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Business Retention and Expansion Visits and assessment of needs and deliver of information and assistance	N/A	N/A	30 visits	50 visits

Council Priority/Goal: ECONOMIC DEVELOPMENT

Goal: Retention and Expansion of Local Business.

Objective: Workforce Development.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Development and funding of program in cooperation with CCC and NAU	N/A	N/A	Programs Created	Funded
Identification of local company(ies) to partner with and evaluate positions, training needs and hiring of properly trained employees to reduce turnover	N/A	N/A	Programs created and trial launched with company/user of services	10% drop in turnover at trial company based on data

Council Priority/Goal: ECONOMIC DEVELOPMENT

Goal: Higher wage jobs for the community.

Objective: Bring new high wage jobs.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Leads developed, responded to and possible site visits by companies with ultimate conversion of one lead to a company locate	N/A	N/A	3 Trade Shows with 50 leads	Wage level and number of jobs increased by relocation of at least one company

Council Priority/Goal: ECONOMIC DEVELOPMENT

Goal: Retention and Expansion of Local Business.

Objective: Connection of Business to University.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Development of University to Business Program	N/A	N/A	Programs Created	Funded
Identification of local companies to partner with in cooperation with institution and implementation of critical business review, business plan, marketing, proof of concept and retaining of two to three student interns to work with company to finalize new product development and introduction	N/A	N/A	3 companies identified and included in program	Students employed and concepts tested and possibly implemented depending on market outcome

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

Goal: Higher wage jobs for the community.

Objective: Market opportunities for former residents.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Website in cooperation with NAU and CCC Alumni office and incorporating CityofInnovation as another gateway site and linkage to bestjobsinflagstaff site for job opportunities	N/A	N/A	Operational and generating hits	Site seen as a gateway for people interested in returning to Flagstaff

Council Priority/Goal: ECONOMIC DEVELOPMENT

Goal: Business Retention and Expansion.

Objective: Workforce Availability.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Users of Bestjobsinflagstaff along with new listserv for local business issues	N/A	N/A	5-user companies	15-user companies
Use of CityofInnovation website as a gateway to other services and information	N/A	N/A	Redevelopment of the site	Update and tracking of number of hits and time spend on site as measure of performance

DEPARTMENT:		COMMUNITY DEVELOPMENT			
DIVISION:		18-COMMUNITY INVESTMENT			
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2006-2007	Adopted Budget 2007-2008	Estimated Expenditures 2007-2008	Proposed Budget 2008-2009	Budget-Budget Variance
PERSONAL SERVICES	\$ 929,216	\$ 1,125,120	\$ 888,562	\$ 792,894	\$ (332,226)
CONTRACTUAL	142,835	80,770	171,196	55,031	(25,739)
COMMODITIES	107,578	46,200	46,907	27,600	(18,600)
CAPITAL	24,359	-	-	-	-
TOTAL	\$ 1,203,988	\$ 1,252,090	\$ 1,106,665	\$ 875,525	\$ (376,565)
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 653,065	\$ 367,239	\$ 222,407	\$ 251,868	\$ (115,371)
COMMUNITY DESIGN	106,457	127,040	127,566	137,234	10,194
CODE ADMINISTRATION	210,238	238,857	240,900	-	(238,857)
REINVESTMENT AND ECONOMIC DE	82,302	163,656	168,662	68,819	(94,837)
HOUSING	115,970	267,036	268,118	312,413	45,377
COMMISSIONS	-	1,600	1,600	1,200	(400)
LAND TRUST PROGRAM	35,956	86,662	77,412	103,991	17,329
TOTAL	\$ 1,203,988	\$ 1,252,090	\$ 1,106,665	\$ 875,525	\$ (376,565)
SOURCE OF FUNDING:					
	GENERAL FUND			\$ 611,645	
	LIBRARY FUND			27,708	
	HIGHWAY USER REVENUE FUND			64,809	
	WATER AND WASTEWATER FUND			101,872	
	STORMWATER FUND			4,881	
	AIRPORT FUND			9,923	
	ENVIRONMENTAL SERVICES FUND			54,687	
				\$ 875,525	
COMMENTARY:					
<p>The Community Investment operating budget has decreased 30% and there are no capital expenditures. Personal Services decreases are due to the Community Development Department reorganization where 4 FTE staffing in Code Administration are moving to Planning and Development Services . In addition, there is a 1% pay plan adjustment, expected merit adjustments, and a small increase in health insurance. Contractuals and Commodities decreases are due to the reorganization. There is no major capital (>\$10,000) for this division.</p>					

AFFORDABLE HOUSING - 1810**MISSION**

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

PROGRAM DESCRIPTION

The Housing Section administers the Community Development Block Grant Entitlement Program; provides technical assistance groups in the community seeking Federal or State funding to provide services for low or moderate income members of the community; designs and implements new affordable housing programs as funding allows, such as the Community Land Trust Program; works with the greater housing community to develop City policies encouraging private sector solutions for affordable housing; provides information to the community and City Council as requested on affordable and workforce housing issues; and facilitates public participation or provides support for numerous community planning processes and documents.

FY 08 ACCOMPLISHMENTS**Planning and Administration – Division 31**

- ✓ Received State Housing Hero Award – Innovate Partnerships – for Community Housing Policy Task Force efforts.
- ✓ Received Arizona Chapter of National Association of Housing and Redevelopment Officials award for Program Innovation of the Year in Community Development.
- ✓ Administered CDBG fund in a federally compliant manner.
- ✓ Completed 2007/2008 Annual Action Plan and received Council and HUD approval.
- ✓ Completed 2007/2008 CDBG 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.
- ✓ Continuing education of staff on HUD policies and procedures.
- ✓ Formalized loan tracking and procedures – augmented post purchase counseling.

Planning and Administration – Division 18

- ✓ Coordinated efforts with Development Services to integrate housing planning early in the development process.
- ✓ Created and implemented community wide housing education effort.
- ✓ Grant awarded from ADOH for emergency repair and owner occupied housing rehabilitation.
- ✓ Utilized technical assistance and partnership opportunities with Fannie Mae.
- ✓ Participated in community planning efforts, including: Northern Arizona Homelessness Task Force/Rural Continuum of Care.
- ✓ Initiated partnership with Arizona Rural Policy Institute to create 10-year plan to end chronic homelessness.
- ✓ Participated in community efforts to open homeless shelters.
- ✓ Established administrative setup and implementation of Land Trust Program.
- ✓ Provided foreclosure training opportunities for the public.
- ✓ Completed project management of contract and process for Nexus Study.
- ✓ Worked with developer to bring first cooperative housing to Flagstaff.
- ✓ Created and implemented Workforce Housing Incentive Policy.
- ✓ Integrated Smart Growth concepts into housing programs, where appropriate.
- ✓ Increased workforce housing opportunities through economic development.
- ✓ Coordinated with three local businesses to establish Employer Assistance Housing efforts.
- ✓ Maintained ongoing relationship with Flagstaff Housing Authority as staff liaison.
- ✓ Created Development Agreements and tools to ensure that three developments have permanent workforce housing.
- ✓ Entered into planning process with successful respondents for John Wesley Powell site and 202 site.
- ✓ Established Community Land Trust Advisory Committee.
- ✓ Completed analysis of City owned properties.

Affordable Housing Development and Neighborhood Revitalization – Division 31

- ✓ Provided funding and administrative oversight for the following programs to benefit the community;
 - Housing Acquisition/Rehabilitation:
 - Flagstaff Homeless Shelter
 - Owner Occupied Housing Rehabilitation
 - Minor Rehab of Sharon Manor
 - HALO House Retro Fit
 - Flagstaff Homebuyer Assistance Program
 - Housing Subsidy Grants
 - Housing Stabilization
 - Flagstaff Senior Services
 - IDA Matching Fund
 - Acquisition & Rehabilitation
 - Contract for Construction of Two Homes
- ✓ Completed public improvements for Community Land Trust Program properties (Schultz Pass and Izabel Homes), resulting in site preparation for approximately 36 workforce housing units.
- ✓ Phase II Izabel Homes vertical construction RFP conducted and identified successful respondent for construction of 16 units.

Affordable Housing Development and Neighborhood Revitalization – Division 18

- ✓ Continued to implement recommendations from the Community Housing Policy Task Force.
- ✓ Ongoing planning efforts with developers to incorporate workforce housing units into upcoming developments in the City of Flagstaff – where appropriate.
- ✓ First Community Land Trust Program homes sold and occupied.
- ✓ Worked with lenders to provide financing options for Land Trust Program Homes.
- ✓ Conducted lender / appraiser trainings for Community Land Trust Program.
- ✓ Developed post purchase support measures.
- ✓ Two RFPs issued for Community Land Trust Program developments.
- ✓ Met with major community employers to discuss Employer Assisted Housing opportunities.

FY 09 NEW INITIATIVES

- Implementation of Nexus Study recommendations as directed.
- Provide non-duplicative educational opportunities related to workforce housing issues.
- Work with community partners to create shelter options for the homeless.
- Work with community partners to create and implement a 10-year plan to end chronic homelessness.
- Work with private sector partners to construct Community Land Trust Program homes.
- Provide policy guidance on workforce housing opportunities for all interested – clients, stakeholders, and developers.
- Increase awareness of incentives and work with residential and mixed-use developers on the benefits of including workforce housing in forthcoming developments.
- Work with interested businesses on the benefits and policy guidance of Employer Assisted Housing programs.
- Administer Council approved Community Development Block Grant (CDBG) programs.
- Administer two Housing Rehabilitation and Emergency Repair grants funded by the Arizona Department of Housing.
- Administer Federal and State grant programs and reporting.
- Assist and provide support for homeowner members of the Community Land Trust Program in compliance with City Council direction and programmatic intention.
- Develop and refine policies and procedures to ensure effective programmatic implementation including:
 - protection of City assets
 - balanced benefit to homeowners and the community
 - non-intrusive support for homeowners,
 - a fair and efficient process, and
 - consistent utilization of community partners.
- Identify and pursue potential partnerships which could result in additional units either in the Community Land trust Program or providing permanent affordability through a legally sounds mechanism.
- Work with internal staff to develop workforce housing on City of Flagstaff land for inclusion in the Community Land Trust Program.

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 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Produce new affordable homes for Flagstaff's workforce through the Land Trust Program and public/private partnerships	N/A	9	Approx. 26	Approx. 41
Provide homeownership assistance to designated target populations	14	24	24	24
Provide homeownership education to designated target populations		75	130	130
Address health and safety hazards in homes owned and occupied by low/moderate income persons	6	8	10	10
Assist local employers with creation and implementation of Employer Assisted Housing efforts	N/A	3	3	3
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	Yes	Draft completed	Complete / Implement	
Maintain 100% compliance with Federal funding sources	100%	100%	100%	100%
Complete and enter into development agreements for workforce and/or community housing	Yes	Yes	Yes	Yes
Assist in increasing the supply of rental housing	71	64	Support provided	Support provided

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 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Participate in community planning efforts (Continuum 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	On going	On going	Ongoing
Provide non-duplicative educational opportunities related to workforce housing issues		4	4	4

COMMUNITY DEVELOPMENT

DIVISION 31

HOUSING AND COMMUNITY SERVICES

DEPARTMENT:		COMMUNITY DEVELOPMENT			
DIVISION:		31-HOUSING AND COMMUNITY SERVICES			
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2006-2007	Adopted Budget 2007-2008	Estimated Expenditures 2007-2008	Proposed Budget 2008-2009	Budget-Budget Variance
PERSONAL SERVICES	\$ 165,728	\$ 214,239	\$ 142,239	\$ 71,774	\$ (142,465)
CONTRACTUAL	1,113,622	4,317,329	1,313,261	3,900,097	(417,232)
COMMODITIES	21,319	4,900	4,900	4,900	-
CAPITAL	72,114	-	598,916	-	-
TOTAL	\$ 1,372,783	\$ 4,536,468	\$ 2,059,316	\$ 3,976,771	\$ (559,697)
EXPENDITURES BY PROGRAM:					
REVOLVING LOAN GEN FUND	\$ 410,696	\$ 450,000	\$ 260,000	\$ 450,000	\$ -
CDBG ENTITLEMENT ADMIN	107,275	112,000	112,000	108,535	(3,465)
LAND ACQUISITION-GF	78,060	1,817,538	530,120	1,407,956	(409,582)
AZ HOUSING TRUST FUNDS	-	300,000	300,000	300,000	-
HOME GRANT	-	366,000	100,000	300,000	(66,000)
WORKFORCE HSG INCENTIVES	32	252,964	15,000	287,964	35,000
WORKFORCE HOUSING DEVELP	-	94,400	71,400	23,000	(71,400)
CDBG-REHAB OF ACQ HOMES	36,417	176,850	83,850	243,000	66,150
CDBG-NEIGH REV/HSG CONSTR	3,638	100,000	50,000	-	(100,000)
CDBG-PUBLIC IMPROVEMENTS	299,943	-	66,230	-	-
CDBG HOUSING REHAB	92,029	85,000	48,000	205,000	120,000
CDBG MISC PROJECTS	82,354	205,684	132,684	130,316	(75,368)
CDBG HOME BUYERS ASSIST	115,004	145,000	132,000	130,000	(15,000)
LAND TRUST DEVELOPMENT	11,783	3,000	-	-	(3,000)
CDBG CODE ENFORCE	135,552	139,000	67,000	-	(139,000)
CDBE IDA MATCHING	-	30,000	30,000	-	(30,000)
CDBG PUBLIC FACILITY REH	-	117,032	19,032	120,000	2,968
CDBG HSG SUBSIDY GRANTS	-	142,000	42,000	186,000	44,000
CDBG HSG STABILIZATION	-	-	-	85,000	85,000
TOTAL	\$ 1,372,783	\$ 4,536,468	\$ 2,059,316	\$ 3,976,771	\$ (559,697)
SOURCE OF FUNDING:					
COMMUNITY REDEVELOPMENT FUND				\$ 3,976,771	
				\$ 3,976,771	
COMMENTARY:					
The Housing and Community Services operating budget has decreased 12% and there are no capital expenditures. Personal Services decreases due to the Code Enforcement Officers no longer being funded with CDBG grant monies. Contractuals decrease is due to decreases in Other Miscellaneous Services expense. Commodities are unchanged over the prior year budget 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, coordination, 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

Finally, Division 71 work load is grouped with Division 1807 to provide a comprehensive overview of the Community Design Section. Details of these responsibilities can be seen under "Program Description" for that division.

FY 08 ACCOMPLISHMENTS

- ✓ See Division 1807

FY 09 NEW INITIATIVES

- See Division 1807

DEPARTMENT:		COMMUNITY DEVELOPMENT			
DIVISION:		71-ARTS AND SCIENCE			
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2006-2007	Adopted Budget 2007-2008	Estimated Expenditures 2007-2008	Proposed Budget 2008-2009	Budget-Budget Variance
PERSONAL SERVICES	\$ 231	\$ 11,948	\$ 11,948	\$ -	\$ (11,948)
CONTRACTUAL	330,953	666,182	406,560	731,002	64,820
COMMODITIES	13	550	2,165	3,850	3,300
TOTAL	\$ 331,197	\$ 678,680	\$ 420,673	\$ 734,852	\$ 56,172
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 799	\$ 8,680	\$ 8,680	\$ 103,938	\$ 95,258
CONTRACTUAL SERVICES	285,000	300,000	300,000	305,000	5,000
PUBLIC ARTWORK	(446)	300,000	41,993	252,414	(47,586)
FCP ADMINISTRATION	45,844	70,000	70,000	73,500	3,500
TOTAL	\$ 331,197	\$ 678,680	\$ 420,673	\$ 734,852	\$ 56,172
SOURCE OF FUNDING:					
ARTS AND SCIENCE FUND				\$ 734,852	
				\$ 734,852	
COMMENTARY:					
The Arts & Science operating budget has increased 8% and there are no capital expenditures. Personal Services decreases are due to a change in how the internal charge outs are handled in the new work order system and are now included in Commodities. Contractual increase is due to carryforward for the public art work program that is expected to be expended in 2009. 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 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, Division 73 work load is grouped with Division 1807 to provide a comprehensive overview of the Community Design Section. Details of these responsibilities can be seen under "Program Description" for that division.

FY 08 ACCOMPLISHMENTS

✓ See Division 1807

FY 09 NEW INITIATIVES

➤ See Division 1807

DEPARTMENT:		COMMUNITY DEVELOPMENT			
DIVISION:		73-BEAUTIFICATION GENERAL ADMINISTRATION			
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2006-2007	Adopted Budget 2007-2008	Estimated Expenditures 2007-2008	Proposed Budget 2008-2009	Budget-Budget Variance
PERSONAL SERVICES	\$ 104,977	\$ 89,075	\$ 189,258	\$ 158,252	\$ 69,177
CONTRACTUAL	21,810	13,225	15,305	13,225	-
COMMODITIES	1,574	3,600	4,100	3,600	-
TOTAL	\$ 128,361	\$ 105,900	\$ 208,663	\$ 175,077	\$ 69,177
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 127,996	\$ 103,700	\$ 205,883	\$ 172,877	\$ 69,177
COMMISSION	365.00	2,200	2,780	2,200	-
TOTAL	\$ 128,361	\$ 105,900	\$ 208,663	\$ 175,077	\$ 69,177
SOURCE OF FUNDING:					
BEAUTIFICATION FUND				\$ 175,077	
				\$ 175,077	
COMMENTARY:					
The Beautification operating budget has increased 65% and there are no capital expenditures. Personal Services increases are due to a 1% market adjustment, expected merit adjustments, and a small increase in health insurance. In addition, the allocation of internal staff is the majority of the personal increase. There is no major capital (\$10,000) for this division.					



MISSION

The mission of the Stormwater Management Section is to promote the public health, safety and general welfare, to minimize public and private losses due to flood conditions, to reduce the cost of flood insurance and to comply with 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 08 ACCOMPLISHMENTS

- ✓ Initiated Phase II of the Stormwater Master Plan.
- ✓ Developed process for enforcement of Illicit Discharge Ordinance.
- ✓ Developed and implemented Drainage Improvement Program.
- ✓ Achieved full FEMA regulatory compliance and obtained a Community Rating System Classification of 7.
- ✓ FEMA has agreed to develop specific criteria for levee-like structures, rather than treat them like levees. However, there is concern regarding what the criteria will look like. Staff has sent a letter to FEMA more involvement in the development and review of the criteria.
- ✓ Achieved compliance with National Pollutant Discharge Elimination System (NPDES) Permit.

- ✓ Completed development of a Stream Team inventory and assessment of city watercourses.
- ✓ Completed the Drainage System Inventory.
- ✓ Initiated stormwater quality Best Management Practices (BMP's).
- ✓ Ensure that private & capital construction projects meet the standard required by the City.
- ✓ Delivered \$200,000 worth of Drainage Improvement Projects.
- ✓ Successfully continue to work with the Stormwater Advisory Committee (SWAC) in critical path areas for Stormwater.

FY 09 NEW INITIATIVES

- Continue delivery of Drainage Improvement program.
- Research the renewed NPDES permit requirements to develop a Stormwater Management Plan that will ensure compliance with permit conditions.
- Complete Phase II of the Stormwater Master Plan.
- Complete stormwater quality Low Impact Development program.
- Implement the recommendations of the Stream Team for watercourse restoration and preservation
- Maintain FEMA CRS Class 7 rating.
- Continue to research Low Impact Development and how to introduce this concept to the community as well as revise the appropriate codes.
- Continue to work with the SWAC in the program development and implementation. Particularly in the near future with the LID concept.

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 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Respond to Floodplain Status citizen requests within 48 hours	100%	100%	100%	100%
Respond to Grading Inspection and illicit discharge report requests within 48 hours	90%	95%	100%	100%
Respond to Drainage Complaints within 24 hours			100%	100%

Council Priority/Goal: PUBLIC SAFETY

Goal: Maintain and/or improve Community Rating system (CRS) standing. The current rating is Class 7, which provides a 15% discount on flood insurance premiums for those citizens required to carry flood insurance. Current goal is to maintain the newly improved rating while evaluating operations to identify the appropriateness of achieving an additional class rating up-grade.

Objective: Monitor and maintain eligible CRS activities.

	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Maintain CRS ranking (the lower the rating; the better the score). In FY 09, staff will assess feasibility of moving to next class.	Yes, (Class 8)	Yes (Class 7)	Class 7	Class 7

Council Priority/Goal: PUBLIC SAFETY

Goal: Meet Development Services adopted time frames for civil reviews.

Objective: Perform drainage reviews on time.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
On time reviews	80%	80%	80%	90%

Council Priority/Goal: PUBLIC SAFETY

Goal: Reduce flooding and manage stormwater.

Objective: Utilize available funding to complete drainage projects in FY09.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
% of budget spent				90%
# of projects on time				90%
# of completed projects within budget				5

Council Priority/Goal: ECONOMIC DEVELOPMENT

Goal: Remove properties from the regulatory floodplain resulting in redevelopment potential.

Objective: Complete Phase II of the Stormwater Master Plan which will ultimately provide for a capital improvements program list for projects that will remove properties from the floodplain.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Complete Phase II of the Master Plan				100%

Council Priority/Goal: REGIONAL WATER ISSUES

Goal: Complete the Low Impact Development (LID) project that will result in requirements for the re-use and infiltration of stormwater in new developments.

Objective: Adoption, by Council, of new regulations for requirements to re-use and infiltrate stormwater.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Adoption of LID Ordinance				100%

Council Priority/Goal: REGIONAL WATER ISSUES

Goal: Obtain and comply with USEPA National Pollutant Discharge Elimination System (NPDES) Permit.

Objective: To implement Best Management Practices (BMP's) pursuant to the Permit conditions, resulting in pollutant removal from stormwater and minimizing pollutant impacts to groundwater resources.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Compliance with USEPA NPDES Permit required in Permit Year I				100%

DEPARTMENT:		COMMUNITY DEVELOPMENT			
DIVISION:		98-STORMWATER UTILITY			
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2006-2007	Adopted Budget 2007-2008	Estimated Expenditures 2007-2008	Proposed Budget 2008-2009	Budget-Budget Variance
PERSONAL SERVICES	\$ 500,856	\$ 495,129	\$ 511,629	\$ 525,134	\$ 30,005
CONTRACTUAL	54,042	489,291	139,198	406,749	(82,542)
COMMODITIES	41,686	17,288	10,122	16,088	(1,200)
TOTAL	\$ 596,584	\$ 1,001,708	\$ 660,949	\$ 947,971	\$ (53,737)
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 287,082	\$ 365,418	\$ 323,473	\$ 261,231	\$ (104,187)
ENG. & MASTER PLANNING	18,957	322,356	32,410	355,690	33,334
OPERATIONS	290,545	313,934	305,066	331,050	17,116
TOTAL	\$ 596,584	\$ 1,001,708	\$ 660,949	\$ 947,971	\$ (53,737)
SOURCE OF FUNDING:					
STORMWATER UTILITY FUND				\$ 947,971	
				\$ 947,971	
COMMENTARY:					
<p>The Stormwater Utility operating budget has decreased 5% and there are no capital expenditures, resulting in an overall net decrease of 5%. Capital for Drainage and Stormwater are captured in Divisions 34 and 99. Personal Services increases are due to a 1% market adjustment, expected merit adjustments, and a small increase in health insurance. Contractuals decreases are due to moving a non operating expenditure to the appropriate Capital Project (DRIP). Commodities have no significant changes. One-time expenditures include rain gages, website redesign, Fanning Dr. LOMR, and the Stormwater Master Plan. There is no major capital (>\$10,000) for this division.</p>					