

# **COMMUNITY DEVELOPMENT DIVISION MISSION**

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

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

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

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

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

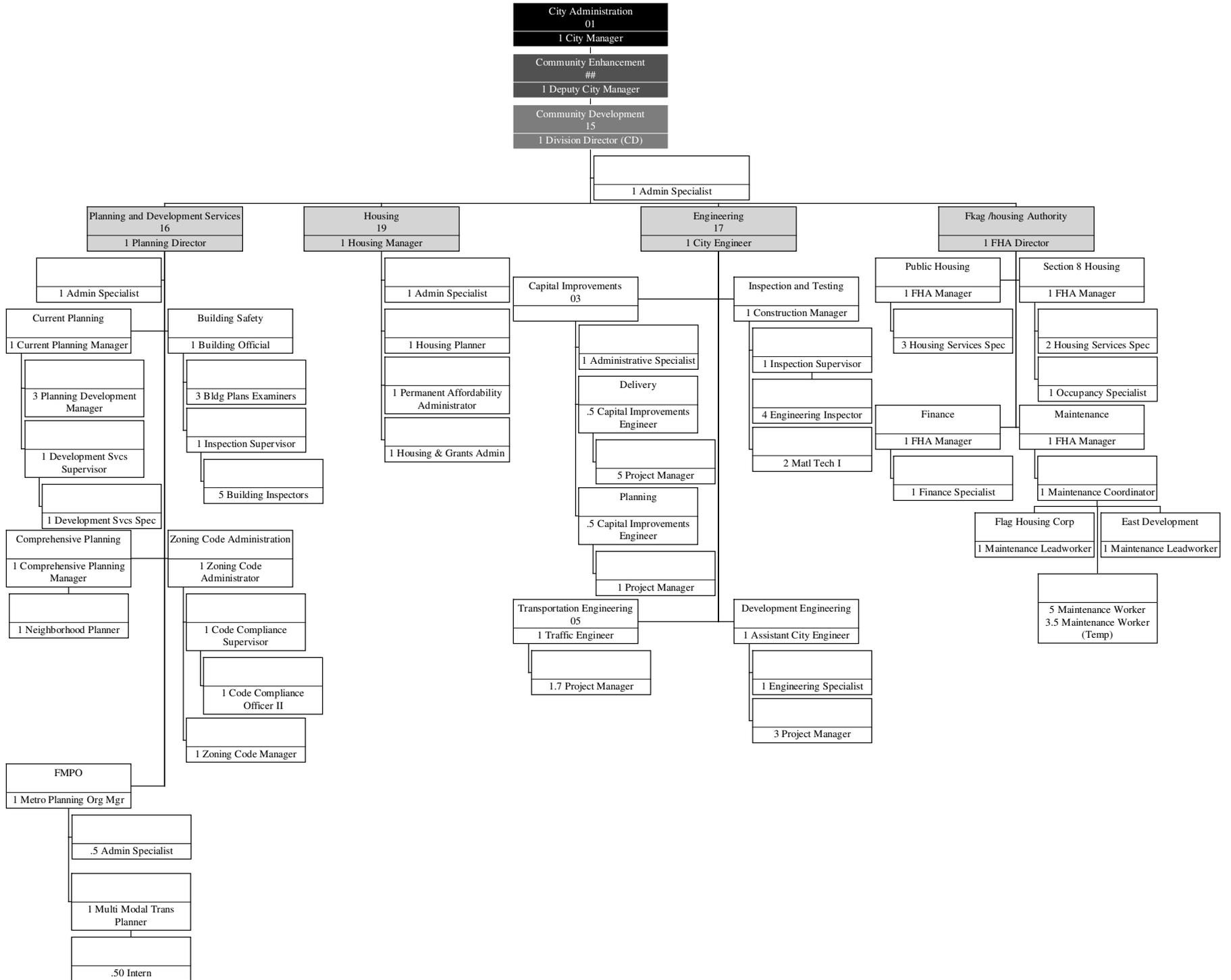
The mission of the **Flagstaff Housing Authority** is to assist low income families with safe, decent, and affordable housing opportunities as they strive to improve the quality of their lives. They are committed to operating in a efficient, ethical, and professional manner and will create and maintain partnerships with its clients and appropriate community organizations in order to accomplish this mission.

COMMUNITY DEVELOPMENT

Annual Financial Plan

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City of Flagstaff



**MISSION**

The Capital Improvements Program provides for the delivery of high quality community projects that improve the quality of life for the citizens of Flagstaff; through the efficient management of public resources..

**PROGRAM DESCRIPTION**

The Capital Improvements Program coordinates the development of the City's 5-year Capital Plan and provides individual project planning and delivery for Capital Improvements Projects. The Program is responsible for project planning, programming (budget, schedule, scoping) and administration of design and construction services for City facilities and infrastructure while ensuring program accountability through public involvement.

**FY 12 ACCOMPLISHMENTS**

- ✓ Assisted NAIPTA with the construction management of the new Mountain Links Transit route.
- ✓ Facilitated City participation in ADOT Interstate 40 Corridor Design Concept Study.
- ✓ Continued to facilitate Capital Improvements Committee meetings to provide internal review and oversight.
- ✓ Facilitated the identification and budgeting of annual operating and maintenance costs associated with infrastructure and facility improvements.
- ✓ Continued project definition and development efforts through project scoping and concept DRB review.
- ✓ Coordinated internal review of proposed 5 year plans for each functional area within the City of Flagstaff and 5-year CIP up-date for 2013–2018.
- ✓ Completed project management services for the Mohawk Drive, Izabel Street and Sunnyside Phase 5-B 2010 Bond Projects.
- ✓ Completed project administration services for the Route 66 median landscape project.
- ✓ Continued Rio de Flag project coordination with Army Corps of Engineers including construction phase liaison for the Butler Tunnel.
- ✓ Completed project management services for Fire Stations #2 and associated Ponderosa Parkway.
- ✓ Completed project administration services for new Traffic Signal installation at S. Fourth St. and Sparrow Ave.
- ✓ Continued project management services for multiple FUTS projects.
- ✓ Completed project management services for the FUTS Route 66 – Country Club to Mall project.
- ✓ Assisted with development of cost, schedule and response to General Services Administration for the USGS Renovation & Addition
- ✓ Engineered design documents in progress toward construction for 17 capital projects valued at \$24M. Projects under design (as of 1/06/12) include:
  - Industrial Drive - Huntington to Nestle Purina @ 100%
  - Dodge Ave. 2010 Bond Project @ 60%
  - S. Beaver & S. Leroux 2010 Bond @ 3%
  - Rio De Flag Thorpe Bridge @ 90%
  - FUTS Hospital Rim @ 100%
  - FUTS Switzer Canyon trail @ 100%.
  - Milton - Sitgreaves Ramp @ 40%
  - FUTS Florence – Walnut Underpass @ 30%
  - FUTS Florence – Walnut Bridge @ 90%
  - Woodland Village Blvd Medians @ 100%
  - Woodlands Village Sidewalk @ 100%
  - FUTS Rt. 66 – McMillian Mesa @ 30%
  - FUTS Arrowhead-6<sup>th</sup> Ave Connector @ 90%
  - West & Arrowhead Reconstruction @ 60%

- Cherry Ave 2010 Bond Project @ 30%
- Coconino/Elden/Humphreys 2010 Bond @ 5%
- Butler Ave. Medians Phase III @ 10%
- ✓ Projects under construction (status as of 1/06/12) include 1 Capital project valued at \$1M:
  - Franklin Ave 2010 Bond Project (95% Complete)
- ✓ Construction projects completed and under warranty include 13 city projects valued at \$13M including:
  - Izabel Homes Phase II
  - Izabel Street 2010 Bond
  - Sunnyside Phase V-B
  - Mohawk Drive 2010 Bond
  - Fire Station No. 2
  - Innovation Mesa Elec Feed
  - FUTS Museum Connector
  - Ponderosa Parkway
  - 4<sup>th</sup> /Sparrow Signal
  - FUTS Rt 66 Country Club to Mall
  - NAIPTA/Mtn. Links
  - Rt 66 Median Landscape
  - Southside Improvements

## FY 13 NEW INITIATIVES AND GOALS

### Facilities and Public Safety

- Ensure development and completion of all public facilities and infrastructure in a manner that promotes the effective delivery of basic services and assures the public safety.

### Fiscal Health

- Maintain well trained and team-centered staff.
- Track progress of internal processes to ensure timely delivery of projects while complying with all policy and legal requirements.
- Enhance recurring communication with internal clients and stakeholders and provide regular comprehensive project reporting.
- Continue to ensure an appropriate level of public involvement and accountability.

### Community Sustainability

- Continue facilitation of the capital planning process and five year capital program to assure the most effective allocation of the City's capital resources.
- Continue quarterly project status reporting for all projects managed by Capital Improvements Program.
- Provide project management for bond-funded street and utility replacements consistent with voter authorization of November 2010.
- Provide assistance and expertise required for further development of USGS Campus and Science & Technology Facilities.

### Capital Project Delivery

The forecast for projects that the Capital program expects to achieve major milestones encompasses 17 projects with a total City Value of \$35M and includes:

- Second round 2010 Street/Utility Bond projects – complete construction by fall 2012
- Woodlands Village Blvd Medians – Construction complete summer 2012
- Woodlands Village Sidewalk – complete summer 2012
- FUTS – Switzer Canyon Trail – complete fall 2012

<b>COMMUNITY DEVELOPMENT</b>	<b>SECTION 03</b>	<b>CAPITAL IMPROVEMENTS</b>
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- FUTS – ATA Rte 66 to Switzer Mesa - complete fall 2012
- FUTS – Country Club Rte 66 to Cortland - Design by summer 2012
- FUTS – Milton Sitgreaves ADA walkway – complete fall 2012
- FUTS Arrowhead and 6<sup>th</sup> connectors –complete fall 2012
- West & Arrowhead reconstruction – Construction of Phase I complete fall 2012
- Rio de Flag Thorpe Bridge - complete fall 2012
- Franklin Ave 2010 Bond Project - complete summer of 2012.
- Railroad Springs Tank No. 2 - complete summer 2012.
- Skunk Canyon DRIP - complete summer 2012.
- Butler Ave. Medians Phase III - complete fall 2012.
- Develop design & construction documents for USGS Renovations & Addition
- Develop design and construction documents for the third round of 2010 Bond projects.
- Develop design and construction documents for Beulah Blvd. Extension subject to ADOT P3 project.
- Provide project management services for Utilities Annual Water and Sewer Replacements as required.
- Continue to provide project management services and coordination with the USACE for the Rio de Flag Flood Control Project

**PERFORMANCE MEASURES**

**Council Priority: Quality and Reliable Infrastructure**

**Goal:** Fiscal Responsibility

**Objective:** Deliver Capital projects within approved budgets

**Type of Measure:** Program Outcome

**Tool:** Aggregated data from a MS Access data base that tracks projects completed within 105% of approved budget.

**Frequency:** Quarterly (using a 12-month moving trend)

**Scoring:** Dashboard - Green

**Trend:** →

<b>Measures:</b>	<b>CY 10 Actual</b>	<b>CY 11 Actual</b>	<b>CY 12 Estimate</b>	<b>CY 13 Proposed</b>
Percentage of projects completed within 5% of authorized amount	100 %	87.5 %	90%	90%

**Council Priority: Quality and Reliable Infrastructure**

**Goal:** Fiscal Responsibility

**Objective:** Deliver Capital projects within approved schedule

**Type of Measure:** Program Outcome

**Tool:** Aggregated data for projects completed as defined by the schedule at the time of Council award of construction.

**Frequency:** Quarterly (using a 12-month moving trend)

**Scoring:** Dashboard - Green

**Trend:** ↑

<b>Measures:</b>	<b>CY 10 Actual</b>	<b>CY 11 Actual</b>	<b>CY 12 Estimate</b>	<b>CY 13 Proposed</b>
Percentage of projects completed within 3 months of accepted schedule	82 %	87.5 %	100%	90%

**Council Priority: Quality and Reliable Infrastructure**

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

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

**Type of Measure:** Program Outcome

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

**Frequency:** Annual

**Scoring:** Dashboard – yellow

**Trend:** →

Measures:	CY 10 Actual	CY 11 Actual	CY 12 Estimate	CY 13 Proposed
Percentage of programmed projects implemented within 2 years of the project's initially programmed starting year	68%	64%	65%	65%

SECTION: 03-CAPITAL IMPROVEMENTS					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2010-2011	Adopted Budget 2011-2012	Estimated Expenditures 2011-2012	Proposed Budget 2012-2013	Budget-Budget Variance
PERSONAL SERVICES	\$ 1,037,849	\$ 785,821	\$ 812,441	\$ 763,725	\$ (22,096)
CONTRACTUAL	6,423	53,092	50,708	18,092	(35,000)
COMMODITIES	(1,120,179)	(961,909)	(961,025)	(931,909)	30,000
<b>TOTAL</b>	<b>\$ (75,907)</b>	<b>\$ (122,996)</b>	<b>\$ (97,876)</b>	<b>\$ (150,092)</b>	<b>\$ (27,096)</b>
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 11,432	\$ 28,183	\$ 26,683	\$ 28,183	\$ -
PROJECT MANAGEMENT	(217,006)	(262,955)	(231,503)	(259,005)	3,950
ADOT PROJECT COORDINATION	18,546	11,849	15,237	15,502	3,653
UNPLANNED/UNPROGAMED WORK	5,535	-	5,352	-	-
5 YEAR CAPITAL PROG DEVELOPMENT	83,428	99,927	85,971	65,228	(34,699)
BOND ELECTION DEVELOPMENT	22,158	-	384	-	-
<b>TOTAL</b>	<b>\$ (75,907)</b>	<b>\$ (122,996)</b>	<b>\$ (97,876)</b>	<b>\$ (150,092)</b>	<b>\$ (27,096)</b>
SOURCE OF FUNDING:					
GENERAL FUND				\$ (150,092)	
				<b>\$ (150,092)</b>	
COMMENTARY:					
The Capital Management operating budget has decreased 22% and there are no capital expenditures. Personal Services decreases are due to 1.0 FTE staffing reductions that include a transfer of one Admin Specialist, but also include small increases in retirement and pay restoration. Contractuals decreases are due to the decrease of outside consultant fees. Commodities increases are due to a decrease in internal work charges. The Capital Management Section is allocated to the sections it provides services for based on an hourly rate percentage. All costs plus the administrative overhead assigned to the section are allocated.					

**MISSION**

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

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**PROGRAM DESCRIPTION**

The transportation vision for the region is created by the FMPO partners actively engaging our stakeholders and public. The FMPO, with our partners and stakeholders, aggressively advances its plans and projects to fulfill that vision.

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**FY 12 ACCOMPLISHMENTS**

- ✓ US 180 Winter Traffic Study – identified solutions, engaged the public in creative and effective ways, developed and implemented signal timing plans to address the problem
  - ✓ Regional Traffic Model Update – brought the model to 2010 base year, well-calibrated, prepared for use in regional planning efforts
  - ✓ NAIPTA PARA Grant – prepared successful \$175,000 grant for NAIPTA to update its 5-Year Transit Plan
  - ✓ FUTS Bond Property Acquisition Program – identified parcels, cost estimates and procedures for directing the acquisition of more than 30 parcels essential to 17 priority trail segments.
  - ✓ Highway Safety Improvement Program – developed process for prioritizing regional safety projects and applying for their funding
  - ✓ Regional Plan 2012 Support – provided significant assistance in the development and analysis of alternative development scenarios and related policies.
  - ✓ ADOT Transit and Enhancement Programs – successfully managed these programs in cooperation with ADOT
  - ✓ Completed surveys of FUTS Trails Users and Bicycle Commuters
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**FY 13 NEW INITIATIVES**

- Benefit-Cost Analysis Tool: Develop a template that permits staff to create a BCA for a variety of projects.
  - 5-Year Transit Plan/Long Range Transit Plan – coordinate and cooperate with ADOT and NAIPTA on the development of these plans. Seek strong integration with Regional Plan 2012 effort.
  - Regional Plan 2012/Regional Transportation Plan update – conclude the regional plan effort and transition into the related update of the Regional Transportation Plan.
    - Reassess investment priorities
    - Update revenue forecasts
    - Incorporate 5-Year/Long Range Transit elements
  - FUTS Master Plan – seek formal adoption of a master plan to aid and direct acquisitions and system development
  - Sidewalk Inventory (2012 Intern project to be completed in 2013)
  - Bicycle Parking Inventory and Implementation Program (2012 Intern project to be completed in 2013)
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**PERFORMANCE MEASURES**

**Council Priority: Quality and Reliable Infrastructure**

**Goal:** To maintain a transportation system performance monitoring and reporting system

**Objective:** To annually educate policy makers, transportation system operators and the public on how successful transportation policies are being achieved through capital, land use and operations.

**Type of Measure:** Program Outcome

**Tool:** Report comprised of Citizen Survey (aspect of Cityscape effort); regional transportation model outputs, other

**Frequency:** Annual

**Scoring:** Citizen Perception (77% - 10/06 trip diary survey: system meets travel needs); FMPO Executive Board acceptance

**Trend:** Citizen Perception – Up ↑; Board acceptance – static ↔

Measures:	CY 10 Actual	CY 11 Actual	CY 12 Estimate	CY 13 Proposed
Percent of regional residents finding transportation system meets their needs somewhat well or very well.	No cityscape survey	No survey	Survey delayed Trip Diary Survey	80% Trip Diary Survey
Executive Board accepts findings of annual Performance Report	100%	100%	100%	100%

**Council Priority: A Sustainable Community**

**Goal:** Achieve public support for federal, state and local funding or legislation to fulfill broader transportation policies.

**Objective:** Develop and sustain 70% public support for transportation funding measures proposed by the state or city that comply with the FMPO regional transportation plan.

**Type of Measure:** Outcome

**Tool:** Survey (with city or other support); citizen comment forms

**Frequency:** quarterly

**Scoring:** Green = Progressing, Average

**Trend:** → (no transportation-related legislation proffered)

Measures:	CY 10 Actual	CY 11 Actual	CY 12 Estimate	CY 13 Proposed
Percent of city and/or regional residents supporting proposal	70%	n/a	n/a	n/a

**Council Priority: A Sustainable Community**

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

**Objective:** Achieve a combined mode share of 25% for the region by 2040.

**Type of Measure:** Outcome

**Tool:** Trip Diary Survey (with city or other support); transit reports, bicycle commutes logged by Flagstaff Biking Organization

**Frequency:** full survey every 5 years, annual tracking of other measures

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

**Trend:** ↗ (Mostly up –based on transit performance, moderated by bike-to-work week)

Measures:	CY 10 Actual	CY 11 Actual	CY 12 Estimate	CY 13 Proposed
Trip Diary Results (2006 = 42.9%)	n/a	n/a	Delayed	45%
Transit trips per city capita	19.4	20.9	22	
Bike-to-work week registered commutes by bike	2421	3500	pending	3500

**Council Priority: Quality and Reliable Infrastructure**

**Goal:** Provide design level transportation system detail for use by city, county and state transportation staff and local development interests.

**Objective:** Annually produce a regional transportation model that exceeds industry standards.

**Type of Measure:** Program output

**Tool:** Model output compared to industry standards for production-attraction balance, screen-line and functional classification on percent and root-mean square error basis (total error based on variance of model from counts)

**Frequency:** annually

**Scoring:** percent under industry standard

**Trend:** Model RMSE - down ↓ (smaller is better)

Mode Share – down ↓ (expect accuracy to lag between surveys)

Measures:	CY 10 Actual	CY 11 Actual	CY 12 Estimate	CY 13 Proposed
Root mean square error for roadway volumes FMPO/Industry (RMSE 35)	20/35	19/35	18/35	18/35
Non-auto mode share accuracy (based on trip diary survey every 5 years)	65%	60%	Delayed	75%

**COMMUNITY DEVELOPMENT**

**SECTION 14**

**FMPO**

<b>SECTION: 14-FLAGSTAFF MPO</b>					
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2010-2011	Adopted Budget 2011-2012	Estimated Expenditures 2011-2012	Proposed Budget 2012-2013	Budget-Budget Variance
PERSONAL SERVICES	\$ 241,591	\$ 242,198	\$ 236,078	\$ 246,066	\$ 3,868
CONTRACTUAL	144,974	240,100	235,080	178,150	(61,950)
COMMODITIES	(28,021)	(34,665)	(37,210)	(37,245)	(2,580)
<b>TOTAL</b>	<b>\$ 358,544</b>	<b>\$ 447,633</b>	<b>\$ 433,948</b>	<b>\$ 386,971</b>	<b>\$ (60,662)</b>
<b>EXPENDITURES BY PROGRAM:</b>					
GENERAL ADMINISTRATION	\$ 149,095	\$ 218,933	\$ 214,541	\$ 220,221	\$ 1,288
PUBLIC INFORMATION PROGRAM	2,078	3,000	-	3,000	-
PUBLIC PLAN DEVELOPMENT	147	-	-	-	-
SHORT RANGE PLANNING PROGRAM	114,930	80,000	99,578	-	(80,000)
TRANSPORTATION IMPROVEMENT PLAN	3,364	700	700	700	-
SHORT RANGE DATA COLLECTION	31,417	65,000	87,012	61,050	(3,950)
LONG RANGE TRANSIT PLAN	10,109	30,000	8,000	22,000	(8,000)
LONG RANGE TRANSPORT PLAN	29,300	50,000	24,117	80,000	30,000
LONG RANGE "OTHER" TRANSPORT	18,104	-	-	-	-
<b>TOTAL</b>	<b>\$ 358,544</b>	<b>\$ 447,633</b>	<b>\$ 433,948</b>	<b>\$ 386,971</b>	<b>\$ (60,662)</b>
<b>SOURCE OF FUNDING:</b>					
METROPOLITAN PLANNING FUND				\$ 386,971	
				<b>\$ 386,971</b>	

**COMMENTARY:**  
 The MPO operating budget has decreased 14% and there are no capital expenditures. Personal Services increase is due to pay restoration and an increase in retirement benefits. Contractual decreases are due to lower consultant costs in Short Range planning, Short Range data, and Long Range Transport. Commodities decreases are due to the Contra Work Order Charges. There is no major capital (>\$10,000) for this section. With the exception of the General Fund transfer of \$22,493, 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.

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**PROGRAM DESCRIPTION**

Community Development Administration provides leadership and vision for and coordinates the activities of the Engineering Section, the Housing Section and the Planning and Development Services Section. Administration also serves Community Development by coordinating issue resolution with other City Divisions and with external agencies. There are just two staff in this Section: Division Director and Administrative Specialist.

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**FY 12 ACCOMPLISHMENTS**

- ✓ Aspen Place Southside Sale
  - ✓ WestCor Lawsuit Management
  - ✓ Presidio HOA Lawsuit Management
  - ✓ Aspen Place North Development
  - ✓ Isabel Homes Phase 2 Construction
  - ✓ 2010 Street and Utility Bond Projects
  - ✓ Flagstaff Housing Authority Integration
  - ✓ Presidio in the Pines Bond Settlement and Construction
  - ✓ CD Leadership Team and on-going excellence initiatives
  - ✓ Rio de Flag Project Executive Team
  - ✓ Development Oversight Team focus on IDS
  - ✓ Construction Management Processes
  - ✓ Warehouse Filing Project
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**FY 13 NEW INITIATIVES AND GOALS**

- ✓ Presidio HOA Lawsuit Management
- ✓ Aspen Place North Commercial Development
- ✓ Isabel Homes Phase Three Construction
- ✓ 2010 Street and Utility Bond Projects
- ✓ Flagstaff Housing Authority Integration with Housing Section
- ✓ Presidio in the Pines Bond Settlement and Construction
- ✓ CD Leadership Team and on-going excellence initiatives
- ✓ Rio de Flag Project Executive Team
- ✓ Development Oversight Team focus on IDS
- ✓ Juniper Point Zoning Case
- ✓ Canyon del Rio Lawsuit Settlement
- ✓ Beulah/University P3 Project with ADOT
- ✓ Regional Plan Advancement

<b>SECTION: 15-COMMUNITY DEVELOPMENT ADMINISTRATION</b>					
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2010-2011	Adopted Budget 2011-2012	Estimated Expenditures 2011-2012	Proposed Budget 2012-2013	Budget-Budget Variance
PERSONAL SERVICES	\$ 228,172	\$ 231,283	\$ 231,912	\$ 235,241	\$ 3,958
CONTRACTUAL	11,426	29,559	29,959	45,784	16,225
COMMODITIES	9,582	11,228	10,828	11,228	-
<b>TOTAL</b>	<b>\$ 249,180</b>	<b>\$ 272,070</b>	<b>\$ 272,699</b>	<b>\$ 292,253</b>	<b>\$ 20,183</b>
<b>EXPENDITURES BY PROGRAM:</b>					
GENERAL ADMINISTRATION	\$ 249,180	\$ 272,070	\$ 272,699	\$ 292,253	\$ 20,183
<b>TOTAL</b>	<b>\$ 249,180</b>	<b>\$ 272,070</b>	<b>\$ 272,699</b>	<b>\$ 292,253</b>	<b>\$ 20,183</b>
<b>SOURCE OF FUNDING:</b>					
GENERAL FUND				\$ 292,253	
				<b>\$ 292,253</b>	
<b>COMMENTARY:</b>					
<p>The Community Development operating budget has increased by 7% and there are no capital expenditures. Personal Services increases of 2% are due to slight increases in retirement and insurance benefits in addition to pay restoration. Contractual increases are due to Sections 15, 16, and 17 realigning their programs expenditures to better match program needs. There also was an increase in Travel and Registration for training purposes. Commodities remain unchanged. There are no major capital (&gt;\$10,000) expenditures planned for this section.</p>					

## MISSION

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

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## PROGRAM DESCRIPTION

The Planning & Development Services Section is responsible for working closely with applicants, other city staff and the general public to process cases from the conceptual idea stage through formal applications, building plan review, building inspection, and finally occupancy approval. This section is also responsible for processing changes to the Regional Plan, the Zoning Code, and the Building Code. Our customers include the general public, developers, trade groups, other city and county staff, the Planning and Zoning Commission, and the City Council.

The Section is divided into four programs.

The **Current Planning Program** is responsible for administering, implementing and enforcing the newly adopted the Zoning Code and the existing Flagstaff Regional Land Use and Transportation Plan. The Program provides single point of contact service to both our clients and our various customers by coordinating city-wide input through the Inter-Division Staff process. The Program also provides customer service to external and internal clients and is the information hub to the Community Development Division for all activities that are funneled through the front counter. The front counter receives and decimates various applications, reviews applications for completeness, provides direct customer support to all, issues permits and reviews applications (such as site plans, rezoning, & subdivision plats).

The combined **Building Safety Program** is responsible for administering and enforcing the provisions of the various International model codes and energy code, adopting changes to Title 4 of City Code for building code amendments regulating horizontal and vertical construction. This program consists of a plan review portion that reviews both residential and commercial construction plans, and an inspection portion which conducts on-site inspections to ensure compliance with applicable codes and ordinances, to abate life safety hazards and unsanitary conditions, and to facilitate future development in the City of Flagstaff. Staff provides our clients with the highest level of progressive interpretation of requirements which assist in problem solving to achieve the clients' goals for timely issuance of construction permits and project completion.

The **Zoning Code Administration and Compliance Program** is responsible for ensuring fair and consistent interpretation and administration of the City's zoning code and providing timely updates and amendments to the code. Now that the new zoning code has been adopted (November 1, 2011) work continues on its implementation and administration with possible amendments being considered in mid-to-late 2012. In the long term, ensuring that the zoning code is coordinated with the updated Regional Plan will be a priority. Work has already commenced on a proposed Property Maintenance Ordinance which is expected to be adopted and effective in mid-2012. In addition, the Code Compliance Program promotes the health, well-being, and general quality of life for the citizens of Flagstaff by ensuring compliance with the zoning code.

The **Comprehensive Planning Program** is responsible for engaging the community to participate in developing comprehensive planning for preservation and growth of a sustainable Flagstaff through the creation, adoption and implementation of the Regional Plan, Neighborhood Plans, Area and Specific Plans. It also provides technical assistance to city departments and outside agencies to ensure proposed developments, programs, policies and goals support the vision of the Regional Plan as adopted by City Council and ratified by Flagstaff residents.

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**FY 12 ACCOMPLISHMENTS**

- ✓ After over three years of dedicated work by staff from many City divisions, with the leadership of staff from the Community Development Division and countless hours and meetings by area residents, the City Council adopted the new Flagstaff Zoning Code in November 2011. The new Zoning Code is now in effect, and so far it has been well received by the development community and Flagstaff residents and businesses.
- ✓ As a result of ongoing efforts, there is a noticeable increase in the compliance rate with applicable zoning code regulations. For example, following a series of night time inspections this year, almost all business sign lighting is now in compliance. Similarly, code compliance staff has been working with all business owners to help them understand the new temporary sign regulations of the new Zoning Code and to ensure their compliance with these regulations.
- ✓ In December 2011, work commenced on the City's new Property Maintenance Ordinance (PMO). A first draft of the PMO will be made available for public review in early spring 2012, and following a series of public meetings and other outreach techniques, it is anticipated that the PMO will be adopted sometime in the summer of 2012.
- ✓ Major projects completed and under review include: Sawmill, Canyon del Rio, Juniper Point, and the Flagstaff Mall.
- ✓ Current Planning continues to be the staff liaison and provide administration to the Planning and Zoning Commission.
- ✓ Current Planning continues to improve and refine the Inter-Division Staff process that coordinates comments from all city sections on development proposals. The single-point-of-contact service provides excellent customer service in processing the various types of development proposals.
- ✓ Refined the newly-implemented Pre-Application process, which allows our clients to get a basic, free, and timely pre-development review with minimal information. This process is a direct response from our customers to obtain basic information prior to any substantial commitments by the applicants.
- ✓ Updated the Current Planning Business Practices manual. The manual fully documents all of the business processes, steps, requirements, and techniques related to Current Planning. The manual has been updated to account the new fee structures.
- ✓ Initiated a refined tracking system of all permits, process and procedures related to the front counter. Audit all permit applications to maintain updated requirements, processing and procedures.
- ✓ The Current Planning Program reviewed a total of 100 concept and site plan proposals though-out the review period.
- ✓ Assisted with the detailed review of approximately 112 miscellaneous building permits during the fiscal year.
- ✓ The Current Planning Program Management processed 12 lot splits during the fiscal year.
- ✓ Finished and closed out the Building Stimulus Program, which was a success with our clients.
- ✓ Current Planning provided assistance to the Zoning Administration Program in the re-writing, testing, and reviewing the Zoning Code.
- ✓ Worked with IT on new permit and process tracking software for planning, building, engineering and enforcement.
- ✓ Refined the single point of contact system in concert with the development review process.
- ✓ Managed and operated CD TV that inform our clients, customers and stakeholders of current events.
- ✓ Issued the St. Francis de Assisi Church and school building permits.
- ✓ The Planning and Zoning Commission is represented on the Open Spaces Commission, Board of Adjustment, Water Commission and the Transportation Advisory Committee.
- ✓ Conducted public training classes on the implementation of the new Zoning Code.
- ✓ Regional Plan draft is 2/3 complete with the over-arching sections "Community Character and "Environmental Quality" consisting of 5 and 4 planning elements, respectively.
- ✓ Commenced the remaining over-arching section, "Development, Transportation and Growth" and completed the Housing Element.
- ✓ Successfully conducted Regional Plan Design Charrette that engaged over 200+ persons and 50 specific stakeholders. 60 persons attended the Open House presenting the results of the Design Charrette.

- ✓ Development scenario analysis commenced by Kimley-Horn (\$250k ADOT Paragrant funded project).
- ✓ Engaged executive project oversight with the addition of Kevin Burke, City Manager; and Mark Landsiedel, Community Development Director, who created and implemented the “Staff Business Consultant Model”, a new approach to drafting the Regional Plan. The CAC agreed to a revised “Working Group” approach and schedule with voter approval scheduled in March 2014.
- ✓ Continued outreach with professional organizations, commissions and advocacy groups (e.g., NABA, BOR, Chamber, Conservation Study Forum, Sustainability Commission, Open Space, etc) regarding the update of the Regional Plan and specific topics of interest.
- ✓ Incorporated video PR pieces of Regional Plan broadcasted upon webpage, Facebook and YouTube.
- ✓ Youtube Regional Plan videos have been viewed 437 times and has 2 subscribers.
- ✓ Twitter has 233 tweets and 507 Followers. Facebook recorded 103 Likes.
- ✓ Project review of I-40 and I-17 DCR, State Lands, NAIPTA, Snowplay, Canyon Del Rio, Recreation Master Plan, Open Space mapping, etc.).
- ✓ La Plaza Neighborhood Plan received legal review.
- ✓ As evident of the release of the Census data showing the City of Flagstaff’s population grew to 65,870, the Complete Count Committee performed admirably.
- ✓ On-going relationship building and planning efforts with State Lands Department regarding state holdings. Invited and conducted site visits with new State Lands team who took over the duties for Ed Dietrich.
- ✓ Darrel Barker transferred from the Zoning Code update project to the Regional Plan and is now an Advance Planning Project Manager.
- ✓ No vehicle or personnel accidents.
- ✓ Conducted a public forum process that was initiated in January 2010 to review and the proposed 2011 Building Code Amendments for the proposed 2009 International Building Codes.
- ✓ Adoption of the 2011 National Electrical Code and 2011 Title 4 amendments.
- ✓ Conducted thorough plan reviews and inspections so as not to have any “surprises” for the client.
- ✓ Plan reviewers and Inspectors attended classes on reviewing plans and inspecting projects for compliance with the energy code and 2012 updates.

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## FY 13 NEW INITIATIVES AND GOALS

- Public Safety:
  - Assuming adoption of the Property Maintenance Ordinance (PMO) in the summer of 2012, an extensive public outreach and education process will be conducted to inform Flagstaff residents of the PMO and to encourage and facilitate voluntary compliance with the new ordinance. Only in the long term (late FY13 and early FY14) would active enforcement of the PMO commence.
  - Continue with proactive and reactive code compliance to foster safe buildings and abate or secure dangerous or sub-standard buildings.
  - Revise permitting process for smoother review of projects.
  - Adoption of the 2012 International Family of Building Codes.
- Family, Youth and Community
  - Include in all staff reports to Council, a new subheading entitled, “How the Proposed Action Implements the Regional Plan” along with a brief summary. These new sections will then be aggregated and presented to Council in an Annual Review of the Regional Plan.

- A primary goal is the drafting and creation of the Regional Plan 2014 for City Council approval and voter consideration in 2014. Much of this will be accomplished in advanced planning by a series of new initiatives:
    - Leverage community assets (i.e. NAU, Rural Policy Institute, interns), grant sources and technology (Decision Theater and/or In-house GIS) to provide planning analysis to optimize, test and achieve the primary goal.
    - Extensive Draft Regional Plan Review and Public outreach.
  - Collaborative with FMPO's on Beluah Extension.
- Affordable Housing:
- Through the Zoning Code rewrite actively promote and encourage the development of affordable housing opportunities. New energy conservation efforts through new code changes are assuring that affordable housing will also be more sustainable by assuring that increasing energy costs are partially mitigated. Continue discussing inclusion of affordable housing within various rezoning, site plan and subdivision applications.
- Community Sustainability:
- Early in FY13 it is anticipated that the first round of comprehensive amendments to the Flagstaff Zoning Code will be brought forward for public review, and consideration/approval by the Planning and Zoning Commission and City Council.
  - Through the adoption of an updated zoning ordinance: encourage sustainable economic vitality, environmental protection and social inclusion so that community residents and visitors can enjoy a better quality of life via the comprehensive development review process.
  - Continued engagement with the Sustainability Commission in review and suggested revisions of the Regional Plan which incorporates Sustainability as an over-arching theme.
  - Work to a successful annexation and purchase of Picture Canyon.
- Economic Vitality:
- Improve the Development Site Plan review process with the elimination of the Development Review Board and implementing a modified and comprehensive development review process for project review.
  - Continue our success in working with developers and businesses to build projects, create employment, and provide services.
  - Continue to provide expertise to the Community Investment Division on several redevelopment and economic development projects such as Innovation Mesa, Traxs at 4<sup>th</sup> street formally known as the Hawkins development and other development and redevelopment opportunities.
  - Collaboration with Economic Vitality proposals with long-range and neighborhood plans to foster new ideas and economic development opportunities are compatible with plans and community desires.
  - Help prepare updated "Impact Fee" study and ordinance for Council consideration.
- Environmental Sustainability:
- Continued engagement with the Sustainability Commission in review and suggested revisions of the Regional Plan which incorporates Sustainability as an over-arching theme.
  - Adoption of the 2012 International Energy Code.
-

**PERFORMANCE MEASURES**

**Council Priority: (A) A Sustainable Community (Economic Vitality, Environment, and Affordable Housing) and (B) Good Neighborhoods, Affordable Housing and varied Recreational Activities**

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

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

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

**Objective:** (A) Adoption of a new Regional Land Use Plan, Zoning Code, Property Maintenance Ordinance, and Energy Code, on schedule and within budget, that supports Economic Vitality, Environmental Enhancement, and Affordable Housing. (B) Significantly increase efforts for public awareness of and participation in determining the future “look and feel” of Flagstaff resulting in increased public support in the three processes and products. (C) Approval of development proposals that support the City’s Economic Vitality, Environmental and Affordable Housing goals. (D) Determine support for resultant built environment.

**Type of Measure:** (A) Output, (B) Policy outcome

**Tool:** (A) Progress reports,

(B) Weighted average of the following targets:

- Groups invited: Target at 100% attendance and 100% participation.
- General public: Major meeting: - target at 25 public members attending. Minor meetings: target at 15 public members attending.

**Frequency:** Quarterly

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

**Trend:** ←→

<b>Measures: (A)</b>	<b>CY 10 Actual</b>	<b>CY 11 Actual</b>	<b>CY 12 Estimate</b>	<b>CY 13 Proposed</b>
Regional Plan Milestones (Percent completed)	50%	60%	75%	90%
Percent of development applications that meet two or more of Council policies	95%	98%	98%	-
Zoning Code Amendment Milestones (Percent completed)	80%	100%	100%	-
Property Maintenance Ordinance (Percent completed)	-	-	100%	-
Energy Code (Percent completed)	100%	100%	100%	-

Measures: (B)	CY 10 Actual	CY 11 Actual	CY 12 Estimate	CY 13 Proposed
Regional Plan (Major meeting public attendance goal.)	95%	100%	95%	95%
Regional Plan (Minor meeting/events attendance goal.)	95%	90%	90%	95%
Zoning Code (Percent major meeting public attendance goal)	95%	95%	-	-
Zoning Code (Percent minor meeting public attendance goal.)	95%	95%	-	-
Property Maintenance Ordinance (Percent major meeting public attendance goal)	-	-	95%	95%
Property Maintenance Ordinance (Percent minor meeting public attendance goal)	-	-	95%	95%
Energy Code (Percent scoring met in public & group awareness in project)	95%	95%	95%	-
Energy Code(Percent scoring met in public and group participation in project)	90%	95%	95%	-
Percent of built projects that meet scoring target	90%	95%	95%	-

**Council Priority: Public Safety**

**Goal:** To courteously enforce community values within neighborhoods.

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

**Type of Measure: Program Outcome**

Measures:	CY 10 Actual	CY 11 Actual	CY 12 Estimate	CY 13 Proposed
Participate in neighborhood clean-up efforts.	Ongoing	Ongoing	Ongoing	-

**Tool: Participation by staff**

**Frequency: Min. 2 times per year** [Lack of funding from the County, City and local neighborhood organizations resulted in no organized neighborhood clean-ups. However, outreach on the need for keeping neighborhoods, clean, safe and orderly continued.]

**Scoring: 50% Progressing**

**Trend:** ↓

Measures:	CY 10 Actual	CY 11 Actual	CY 12 Estimate	CY 13 Proposed
Meet with neighborhood groups to build stronger relationships.	Ongoing	Ongoing	Ongoing	-

**Tool: Meet with neighborhood residents**

**Frequency: Min. 1 time per month**

**Scoring: 90% Progressing**

**Trend:** ↑

<b>COMMUNITY DEVELOPMENT</b>	<b>SECTION 16</b>	<b>PLANNING &amp; DEVELOPMENT SERVICES</b>
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	<b>CY 10 Actual</b>	<b>CY 11 Actual</b>	<b>CY 12 Estimate</b>	<b>CY 13 Proposed</b>
<b>Measures:</b>				
Measure community response to COCC by recording compliments and complaints.	Ongoing	Ongoing	Ongoing	-

**Tool:** Survey or tracking of citizen contacts with staff  
**Frequency:** Monthly report  
**Scoring:** 75-90% Average  
**Trend:** ←→

**Council Priority:** (A) A Sustainable Communities (Economic Vitality, Environment, and Affordable Housing) and (B) Good Neighborhoods, Affordable Housing and varied Recreational Activities

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

**Objective:** (A) Approval of development proposals that support the City’s Economic Vitality, Environmental and Affordable Housing goals. (B) Determine support for resultant built environment.

**Type of Measure:** (A) Output, (B) Policy outcome

**Tool:** (A) Statistical counts, (B) Survey clients on overall success.

**Frequency:** (A) Quarterly, (B) Annually

**Scoring:** (A) New measure, (B) New measure

**Trend:** New measure

	<b>CY 10 Actual</b>	<b>CY 11 Actual</b>	<b>CY 12 Estimate</b>	<b>CY 13 Proposed</b>
<b>Measures: (A)</b>				
Percent of development applications that meet two or more of Council policies.	98%	98%	98%	98%

	<b>CY 10 Actual</b>	<b>CY 11 Actual</b>	<b>CY 12 Estimate</b>	<b>CY 13 Proposed</b>
<b>Measures: (B)</b>				
Percent of built projects that meet scoring target.	92%	85%	90%	90%

**Council Priority:** Public Safety

**Goal:** Ensure safety of new construction.

**Objective:** (A) Ensure building code and construction practices meet all safety requirements. (B) High customer satisfaction

**Type of Measure:** (A) Output, (B) Policy outcome

**Tool:** (A) Statistical counts, (B) Survey applicants on satisfaction with review process.

**Frequency:** (A) Quarterly, (B) Annually

**Scoring:** (A) New measure, (B) New measure

**Trend:** New measure

	<b>CY 10 Actual</b>	<b>CY 11 Actual</b>	<b>CY 12 Estimate</b>	<b>CY 13 Proposed</b>
<b>Measures: (A)</b>				
Percent of error free plan reviews	98%	100%	100%	100%
Percent of error free building inspections	98%	100%	100%	100%

	<b>CY10 Actual</b>	<b>CY 11 Actual</b>	<b>CY 12 Estimate</b>	<b>CY 13 Proposed</b>
<b>Measures: (B)</b>				
Percent of contractor rating plan review as satisfactory or better	90%	100%	95%	95%
Percent of builders rating building inspections as satisfactory or better	90%	95%	95%	95%

**Council Priority: A Sustainable Community**

**Goal:** Provide development project applicants all the information needed at the earliest opportunity to secure approval of a quality project while providing for safe and functioning transportation, water, sewer and drainage systems for lasting use by current and future residents and visitors.

**Objective:** Provide punctual and comprehensive client focused site plan review to enable quality development.

**Type of Measure:** Program output

**Tool:** Project tracking software/Program Manager analysis

**Frequency:** Each application

**Scoring:** Percentage of occurrence

**Trend:** ←→

Measures:	CY 10 Actual	CY 11 Actual	CY 12 Estimate	CY 13 Proposed
Percent of land development applications approved without “surprise” conditions when conceptual site plan was not altered or modified by the applicant/developer.	98%	99%	99%	100%

**Type of Measure:** Program output

**Tool:** Project tracking software/Program Manager analysis

**Frequency:** Each permit issued

**Scoring:** Percentage of occurrence

**Trend:** ←→

Measures:	CY 10 Actual	CY 11 Actual	CY 12 Estimate	CY 13 Proposed
Percent of building & engineering permits issued without “surprise” construction plan conditions of approval.	94%	95%	95%	100%

<b>SECTION: 16-PLANNING &amp; DEVELOPMENT SERVICES</b>					
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2010-2011	Adopted Budget 2011-2012	Estimated Expenditures 2011-2012	Proposed Budget 2012-2013	Budget-Budget Variance
PERSONAL SERVICES	\$ 1,856,330	\$ 1,822,470	\$ 1,699,559	\$ 1,813,041	\$ (9,429)
CONTRACTUAL	43,067	60,314	48,055	70,961	10,647
COMMODITIES	44,364	67,144	60,623	60,713	(6,431)
<b>TOTAL</b>	<b>\$ 1,943,761</b>	<b>\$ 1,949,928</b>	<b>\$ 1,808,237</b>	<b>\$ 1,944,715</b>	<b>\$ (5,213)</b>
<b>EXPENDITURES BY PROGRAM:</b>					
GENERAL ADMINISTRATION	\$ 226,110	\$ 215,628	\$ 216,138	\$ 217,990	\$ 2,362
ADVANCE PLANNING	200,347	301,256	283,119	323,851	22,595
BUILDING PLANNING REVIEW	215,299	-	-	-	-
BUILDING INSPECTION	529,273	720,967	658,990	725,791	4,824
CODE COMPLIANCE	281,232	194,138	186,071	178,381	(15,757)
CURRENT PLANNING	491,500	517,939	463,919	498,702	(19,237)
<b>TOTAL</b>	<b>\$ 1,943,761</b>	<b>\$ 1,949,928</b>	<b>\$ 1,808,237</b>	<b>\$ 1,944,715</b>	<b>\$ (5,213)</b>
<b>SOURCE OF FUNDING:</b>					
GENERAL FUND				\$ 1,944,715	
				<b>\$ 1,944,715</b>	
<b>COMMENTARY:</b>					
<p>The Planning and Development Services operating budget has decreased by less than 1% and there are no capital expenditures. Personal services decreased by 1%, despite increases in retirement and salary costs, due to a reduction in a Planning Technician position. Contractual increases of 18% reflect one-time authorizations of \$36,746, primarily attributable to the Regional Plan. Commodities decreases of 10% are due to Section 15, 16, and 17 realigning their program expenditures to better match program needs. The section had several one-time approvals, including a Regional Plan Proof Editor (\$15,000), Plan Amendments and Public Education Events (\$2,250), non-capital equipment (\$3,000), copying/printing (\$5,124) and postage (\$2,795) related to the Regional Plan. There was also a one-time authorization for \$2,000 for the Regional Plan ASU Decision Theater.</p>					

**MISSION**

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

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**PROGRAM DESCRIPTION**

The Engineering Section is made up of 4 Programs: Capital Improvements (see Section 03), Transportation Engineering, Development Engineering and Engineering Inspection & Testing.

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**FY 12 ACCOMPLISHMENTS****Administration**

- ✓ Conducted Engineering Section staff meetings
- ✓ Attended Engineering Section's Program staff meetings
- ✓ Toured completed, current and future projects with staff
- ✓ Responsive to the needs of Council, citizens, City Manager and other Divisions/Sections
- ✓ Provided consistent leadership and support for the Engineering Section
- ✓ Attended monthly meetings with FUSD's Assistant Superintendent of Operations
- ✓ Attended bi-monthly meetings with ADOT's District Engineer and staff
- ✓ Attended quarterly Executive meetings with US Army Corps of Engineers for the Rio de Flag project
- ✓ Met regularly with Purchasing Director and Public Works Director
- ✓ Member of the Capital Improvements and Change Order Committees
- ✓ Member of the Quality Infrastructure Cabinet
- ✓ Member of the Inter-Division Staff (IDS) development review team
- ✓ Member of Flagstaff Metropolitan Planning Organization's (FMPO) Technical Advisory Committee
- ✓ Member of Community Development's (CD) Development Oversight Team
- ✓ Attended Council Meetings, Executive Sessions and Work Sessions
- ✓ Attended Transportation Commission meetings
- ✓ Monitored established performance measures for the Engineering Section
- ✓ Facilitated improvements to CD's Single Point of Contact development review process

**Transportation Engineering**

- ✓ Provided support for Traffic Impact Analysis' for WestSide 197, and Juniper Point
- ✓ Provided support for the North Fourth Street Corridor Study
- ✓ Member of FMPO Technical Advisory Committee
- ✓ Supported the Transportation Commission to engage the public and provide forum for public input
- ✓ Led discussion with the Transportation Commission as staff Liaison on; traffic calming in the La Plaza Vieja Neighborhood; updates to the Residential Neighborhood Traffic Management Program Guidebook and; Texting While Driving Prohibition Ordinance (recommendation forwarded to the City Council).
- ✓ Provided private and capital plan reviews on numerous projects
- ✓ Addressed Citizen complaints in part with 30 internal Work Orders for new or revised traffic control devices
- ✓ Processed signage and striping improvements City wide
- ✓ Supported Risk Management in the defense of roadway related claims against the City
- ✓ In cooperation with GIS, developed and updated a comprehensive crash database and mapping tool
- ✓ Administered several federally funded Highway Safety Improvement Program (HSIP) projects including; pedestrian head upgrade to countdown type; Citywide signing inventory and management system; crosswalk and stop bar marking upgrades; guardrail inventory and design; Beulah Boulevard bike lanes design and; intersection studies and design at Switzer Canyon/Turquoise and Zuni/Lone Tree intersections.
- ✓ Ensured proper signal timing and operation of 52 city owned traffic signals

**Development Engineering**

- ✓ Managed and processed updates to the Engineering Design and Construction Standards & Specifications for New Infrastructure
- ✓ Updated the Civil Construction Plan Submittal & Processing handout to reflect changes due to the new Zoning Code and Engineering Standards
- ✓ Implemented and streamlined several new processes in order to improve customer service
- ✓ Fully implemented and utilized the new project team structure model during the construction phase of projects including, requirement for a pre-construction conference and management of the Certificate of Occupancy process
- ✓ Restructured and updated the User Fee schedule for the Program **Engineering Inspection & Testing**
- ✓ Performed 4,363 materials tests (asphalt, concrete & soils)
- ✓ Performed 9,004 inspections in the City right-of-way
- ✓ There was no warranty work required on any of the construction projects
- ✓ Materials Lab staff attended asphalt testing training provided by the independent testing firm ATL (Arizona Testing Laboratory)
- ✓ There were no on the job personal injuries
- ✓ There were no vehicle accidents
- ✓ 19 major construction projects received a Final Letter of Acceptance
- ✓ Staff received the City Manager's excellence award for Teamwork on the Fort Tuthill Water and Sewer project
- ✓ All inspectors attended and received competent certification in Confined Space Entry
- ✓ All inspectors attended and received competent certification in Trenching and Excavations
- ✓ Inspectors attended traffic signal installation training
- ✓ Purchased a new Marshall Stability Flow machine for the Materials Laboratory
- ✓ Passed inspection from the Arizona Radiation Regulatory Agency (nuclear densometers)

**FY 13 NEW INITIATIVES AND GOALS****Administration**

- Provide leadership and support for the Engineering Section
- Work closely with other Divisions/Sections to ensure thorough communication
- Ensure a well trained, team centered, client focused staff
- Increase Engineering Section's use of the City's webpage
- Promote Leadership's culture and values
- Continue to improve citizen's satisfaction with Engineering Section's work outcome through defined performance measurements

**Transportation Engineering**

- Continue to support the Transportation Commission and its advisory committees to engage the public and establish positive working relationships
- Work on the Transportation Element and related portions of the Regional Land Use Plan update
- Develop implementation strategies for some of the key elements of the recently completed Regional Transportation Plan
- In cooperation with the FMPO, develop revised Traffic Impact Analysis guidelines for private development projects

**Development Engineering**

- Simplify the present Right-of-Way permits into a single permit
- Successfully implement new project tracking software into the Program processes and permits
- Continue to refine and simplify processes and procedures in order to improve customer service
- Successfully implement the new Engineering Design and Construction Standards & Specifications for New Infrastructure
- Assist with the re-write of the COF Stormwater Management Design Manual

**Engineering Inspection & Testing**

- Maintain current levels of NICET (National Institute for Certification In Engineering Technologies) certifications through continued education
- Obtain next level of NICET certification for those that have not reached Level IV (maximum)
- Ensure reliable, quality infrastructure through implementation of the new Engineering Design and Construction Standards & Specifications for New Infrastructure
- Ensure compliance with approved plans and Engineering Standards
- Continue to provide timely inspections and materials tests for both private development and capital improvement projects
- Continue to maintain an extremely low amount of warranty work on the construction projects
- Continue to ensure the public's, contractor's and staff's safety on all permitted projects in the right-of-way

**PERFORMANCE MEASURES**

**Council Priority: Deliver Quality and Reliable Infrastructure**

**Goal:** Effective operation of the City's Transportation network

**Objective:** Maintain and/or improve traffic, bicycle and pedestrian safety

**Type of Measure:** Output

**Tool:** Logged citizen complaints and operational observations

**Frequency:** Regularly

**Scoring:** Dashboard - yellow (80# - 60#)

**Trend:** ↑

<b>Measures:</b>	<b>CY 10 Actual</b>	<b>CY 11 Actual</b>	<b>CY 12 Estimate</b>	<b>CY 13 Proposed</b>
Number of work orders provided to public works plus number of traffic studies performed	144	60	80	80

**Council Priority: Deliver Quality and Reliable Infrastructure**

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

**Objective:** Ensure the installation of durable, well-designed, properly functioning infrastructure that remains acceptable at the end of the warranty period

**Type of Measure:** Program outcome

**Tool:** Logged citizen and client phone calls and internal survey from City Divisions who are responsible for infrastructure maintenance

**Frequency:** Quarterly

**Scoring:** Dashboard - green (>90%)

**Trend:** ↔

<b>COMMUNITY DEVELOPMENT</b>	<b>SECTION 17</b>	<b>ENGINEERING</b>
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<b>Measures:</b>	<b>CY 10 Actual</b>	<b>CY 11 Actual</b>	<b>CY 12 Estimate</b>	<b>CY 13 Proposed</b>
Percentage of projects without malfunctioning or underperforming infrastructure throughout the project's design life	100%	100%	100%	100%

**Council Priority: Deliver Quality and Reliable Infrastructure**

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

**Objective:** Provide punctual and comprehensive customer service to ensure successful delivery of new infrastructure projects

**Type of Measure:** Output

**Tool:** Project Tracking by Program staff of actual review time for applications compared to predetermined period of time for the type of application

**Frequency:** Quarterly

**Scoring:** Dashboard - green (>90%)

**Trend:** ↑

<b>Measures:</b>	<b>CY 10 Actual</b>	<b>CY 11 Actual</b>	<b>CY 12 Estimate</b>	<b>CY 13 Proposed</b>
On-time review of land development applications	100%	91%	90%	90%

**Council Priority: Deliver Quality and Reliable Infrastructure**

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

**Objective:** Increase contractors understanding of the City's Engineering Standards through improved communication regarding approved plans & specifications in order to improve construction quality

**Type of Measure:** Program outcome

**Tool:** Daily Materials/Laboratory Reports

**Frequency:** Monthly

**Scoring:** Dashboard - green (>95%)

**Trend:** ↔

<b>Measures:</b>	<b>CY 10 Actual</b>	<b>CY 11 Actual</b>	<b>CY 12 Estimate</b>	<b>CY 13 Proposed</b>
Percentage of Lab tests performed that pass appropriate criteria after the initial (1 <sup>st</sup> ) test	99%	99%	99%	99%

**Type of Measure:** Program outcome

**Tool:** Daily Inspection Reports

**Frequency:** Monthly

**Scoring:** Dashboard - green (>95%)

**Trend:** ↔

<b>Measures:</b>	<b>CY 10 Actual</b>	<b>CY 11 Actual</b>	<b>CY 12 Estimate</b>	<b>CY 13 Proposed</b>
Percentage of projects that do not have any corrective work issues that arise during the 1 year warranty period	100%	100%	100%	100%

<b>SECTION: 17-ENGINEERING</b>					
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2010-2011	Adopted Budget 2011-2012	Estimated Expenditures 2011-2012	Proposed Budget 2012-2013	Budget-Budget Variance
PERSONAL SERVICES	\$ 1,331,136	\$ 1,330,850	\$ 1,179,757	\$ 1,311,747	\$ (19,103)
CONTRACTUAL	36,539	45,827	46,627	46,327	500
COMMODITIES	27,127	27,434	26,677	22,342	(5,092)
<b>TOTAL</b>	<b>\$ 1,394,802</b>	<b>\$ 1,404,111</b>	<b>\$ 1,253,061</b>	<b>\$ 1,380,416</b>	<b>\$ (23,695)</b>
<b>EXPENDITURES BY PROGRAM:</b>					
GENERAL ADMINISTRATION	\$ 141,822	\$ 175,615	\$ 160,967	\$ 182,240	\$ 6,625
TRAFFIC ENGINEERING	148,194	214,072	199,260	232,061	17,989
PRIVATE DEVELOPMENT ENGINEER	417,370	435,321	407,077	445,803	10,482
PUBLIC WORKS INSPECTION	560,442	456,470	366,094	395,759	(60,711)
MATERIALS TESTING	126,974	122,633	119,663	124,553	1,920
<b>TOTAL</b>	<b>\$ 1,394,802</b>	<b>\$ 1,404,111</b>	<b>\$ 1,253,061</b>	<b>\$ 1,380,416</b>	<b>\$ (23,695)</b>
<b>SOURCE OF FUNDING:</b>					
	GENERAL FUND			\$ 846,633	
	HIGHWAY USER REVENUE FUND			533,783	
				<b>\$ 1,380,416</b>	
<b>COMMENTARY:</b>					
<p>The Engineering operating budget has decreased 2% and there are no capital expenditures. Personal services decreases of 1% are due to 1.0 FTE staffing reductions of an Engineering Inspector, and addition of a 0.5 FTE Intern, pay restoration, and slight increases in retirement and benefits costs. Contractual increases of 1% are due to utility cost increases. Though there were significant decreases in telephone expenses, the utility costs increased at a greater level. Commodities decreases of 19% are due to vehicle related costs, reduced workorder charges, and miscellaneous other equipment.</p>					

**MISSION**

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

**PROGRAM DESCRIPTION**

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

**CY 11 ACCOMPLISHMENTS****Division 19**

- ✓ Three Izabel Homes (Phase I) sold and occupied
- ✓ Three new homes at Izabel Homes (Phase II) completed – one under contract as of 12/31/2011
- ✓ Extended contract for long-term administration with BOTHANDS Inc. for Izabel Homes.
- ✓ Fifteen housing rehabilitation projects completed
- ✓ Nine housing rehabilitation projects in process
- ✓ Rehabilitation program monitored two times (routine) – no findings for either monitoring, 100% compliance
- ✓ Provided land to Habitat for Humanity for construction on one home – construction underway
- ✓ Administration of 39 ownership and 61 rental deed restricted and CLTP units
- ✓ Participated in planning efforts related to the Regional Plan and Zoning Code re-write
- ✓ Affordability Plan for Elevation completed and accepted
- ✓ Provided development incentives as appropriate to Elevation
- ✓ Participated in developer negotiations as appropriate with Development Services

**Division 31**

- ✓ Monitored by Arizona Department of Housing – Programs found to be 100% in compliance
- ✓ Active participation in local Continuum of Care
- ✓ Federal and State grant funds administered successfully
- ✓ Provided CDBG funding to benefit vulnerable populations as awarded by Council
- ✓ Provided home repair assistance to moderate-income households through the Owner Occupied Housing Rehabilitation Program.
- ✓ Conducted public outreach and created 5-year Consolidated Plan
- ✓ Received approval from City Counsel and HUD for the City's 5-year Consolidated Plan.
- ✓ Completed a new Analysis of Impediments to Fair Housing Choice approved by Council and HUD
- ✓ Continuing public education on Fair Housing and Landlord Tenant laws

**CY 12 NEW INITIATIVES AND GOALS**

- Continue to pursue additional funding to increase the number of affordable housing units available to the public.
- Pursue a 10% goal of affordable rental and ownership housing opportunities created based on total rental units receiving building plan approval
- Continue to provide the Owner-Occupied Housing Rehabilitation Program
- Participate in the creation of a Property Maintenance Ordinance

**PERFORMANCE MEASURES**

**Council Priority: Affordable Housing & Community Sustainability**

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

**Objective:** Produce, or cause to be produced, housing for identified target populations.

**Type of Measures:** Output

**Tool:** Statistical Counting

**Frequency:** Quarterly

**Trend:** ↑

CY 2011						
	Number of units or people served		\$\$ Spent	Funding Source	Percentage of Affordable in comparison to existing housing stock	Trend
	People	Units				
<b>Homeless</b>		1 shelter	\$124,000	Federal		↑
<b>Ownership</b>		13	\$679,940	Federal, State, GF	Perm AH .5%; ah .5% Total = 1%	↑
<b>Services</b>						
• Homeless	188		\$23,610	Federal		
• Neighborhood Revit		15 Rehab	\$398,221	Federal, State		
• Ownership	370 homebuyer counseling		\$17,270	Federal		
Other Services						
• Eviction Prevention	136	1 ADA Rehab	\$193,862	Federal		
<b>Total</b>	<b>694</b>	<b>30</b>	<b>\$1,395,013</b>			

\*Housing Authority Units and Accomplishments reported within Division 00

**No private, rental or ownership, units were permitted in the reporting period.**

**COMMUNITY DEVELOPMENT**

**SECTION 19**

**HOUSING**

**Council Priority: Affordable Housing & Community Sustainability**

**Goal:** Administer grant funding in full compliance with funding source requirements.

**Objective:** Planning & Delivery

**Type of Measure:** Outcome

**Tool:** Compilation of evaluation reports

**Frequency:** Annually, dependent on Federal and State feedback

**Scoring:** 100%

**Trend:** ↔

<b>Measures:</b>	<b>CY 10 Actual</b>	<b>CY 11 Actual</b>	<b>CY 12 Estimate</b>	<b>CY 13 Proposed</b>
Percentage of compliance achieved with requirements for grants received from the State and Federal governments.	100%	100%	100%	100%

<b>SECTION: 19-HOUSING</b>					
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2010-2011	Adopted Budget 2011-2012	Estimated Expenditures 2011-2012	Proposed Budget 2012-2013	Budget-Budget Variance
PERSONAL SERVICES	\$ 275,065	\$ 298,319	\$ 220,383	\$ 297,429	\$ (890)
CONTRACTUAL	861	9,258	9,258	9,258	-
COMMODITIES	(38,811)	(58,585)	(14,910)	(58,585)	-
<b>TOTAL</b>	<b>\$ 237,115</b>	<b>\$ 248,992</b>	<b>\$ 214,731</b>	<b>\$ 248,102</b>	<b>\$ (890)</b>
<b>EXPENDITURES BY PROGRAM:</b>					
GENERAL ADMINISTRATION	\$ 156,855	\$ 227,169	\$ 138,486	\$ 162,138	\$ (65,031)
LAND TRUST	80,260	21,823	76,245	85,964	64,141
<b>TOTAL</b>	<b>\$ 237,115</b>	<b>\$ 248,992</b>	<b>\$ 214,731</b>	<b>\$ 248,102</b>	<b>\$ (890)</b>
<b>SOURCE OF FUNDING:</b>					
GENERAL FUND				\$ 248,102	
				<b>\$ 248,102</b>	
<b>COMMENTARY:</b>					
The Housing operating budget has decreased .4% and there are no capital expenditures. Personal Services decreases are due to personnel turnover which offsets the pay restoration and increasing retirement benefits. Contractuals and Commodities had no changes. There is no major capital (>\$10,000) for this section.					

**COMMUNITY DEVELOPMENT**

**SECTION 31**

**COMMUNITY REDEVELOPMENT**

<b>SECTION: 31-COMMUNITY REDEVELOPMENT</b>					
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2010-2011	Adopted Budget 2011-2012	Estimated Expenditures 2011-2012	Proposed Budget 2012-2013	Budget-Budget Variance
PERSONAL SERVICES	\$ 68,148	\$ 67,101	\$ 66,543	\$ 68,269	\$ 1,168
CONTRACTUAL	878,641	2,672,860	1,532,420	3,334,503	661,643
COMMODITIES	53,166	6,900	27,397	(16,100)	(23,000)
CAPITAL	448,444	483,000	1	-	(483,000)
<b>TOTAL</b>	<b>\$ 1,448,399</b>	<b>\$ 3,229,861</b>	<b>\$ 1,626,361</b>	<b>\$ 3,386,672</b>	<b>\$ 156,811</b>
<b>EXPENDITURES BY PROGRAM:</b>					
REVOLVING LOAN GEN FUND	\$ 924	\$ -	\$ -	\$ 70,000	\$ 70,000
CDBG ENTITLEMENT ADMINISTRATION	81,321	84,180	74,800	62,348	(21,832)
LAND ACQUISITION-GF	509,557	1,166,232	598,194	1,342,775	176,543
AZ HOUSING TRUST FUNDS	29,194	300,000	-	300,000	-
HOME GRANT	128,368	300,000	328,822	330,000	30,000
WORKFORCE HSG INCENTIVES	5,619	306,289	20,851	279,818	(26,471)
WORKFORCE HOUSING DEVELOPMENT	3,868	-	-	-	-
CDBG-REHAB OF ACQ HOMES	80,354	147,992	86,087	120,000	(27,992)
CDBG-NEIGH REV/HSG CONSTR	-	50,000	39,572	89,498	39,498
CDBG HOUSING REHAB	97,305	264,909	120,998	251,000	(13,909)
CDBG MISC PROJECTS	-	-	-	-	-
CDBG HOME BUYERS ASSISTANCE	91,589	207,353	96,411	247,353	40,000
CDBG ECONOMIC DEVELOPMENT	39,996	1	-	-	(1)
CDBG PUBLIC FACILITY REHAB	92,533	219,105	167,020	121,880	(97,225)
CDBG HSG SUBSIDY GRANTS	65,741	21,455	21,455	-	(21,455)
CDBG HSG STABILIZATION	101,408	107,330	47,330	112,500	5,170
CDBG PUBLIC FACILITY OPS	24,541	55,014	25,014	59,500	4,486
CDBG-R OWNER OCCUPIED REHAB	93,081	1	(193)	-	(1)
CDBG-R HSG STABILIZATION	3,000	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,448,399</b>	<b>\$ 3,229,861</b>	<b>\$ 1,626,361</b>	<b>\$ 3,386,672</b>	<b>\$ 156,811</b>
<b>SOURCE OF FUNDING:</b>					
COMMUNITY REDEVELOPMENT FUND				\$ 3,386,672	
				<b>\$ 3,386,672</b>	
<b>COMMENTARY:</b>					
The Housing and Community Services operating budget had a 2% increase and capital expenditures total \$483,000 resulting in an overall a net increase of 5%. Personal Services include retirement benefit increase and a pay restoration. Contractuals increase is due to increases in Other Miscellaneous Services expense. Commodities had a decrease due to a reduction in contra work order charges.					

**MISSION**

The mission of the Flagstaff Housing Authority is to assist low income families with safe, decent, and affordable housing opportunities as they strive to improve the quality of their lives. The Housing Authority is committed to operating in an efficient, ethical, and professional manner. The Housing Authority will create and maintain partnerships with its clients and appropriate community organizations in order to accomplish this Mission.

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**PROGRAM DESCRIPTION**

The Flagstaff Housing Authority owns and manages 265 units of low-income public housing; administers 333 Section 8 Housing Choice Vouchers; manages Clark Homes, 80 units low-income housing, Section 8 New Construction development; and provides 12 Section 8 Certificates for the seriously mentally ill in partnership with the Guidance Center. We are also in the process of implementing a new Section 8 Veterans program, known as VASH, with 25 vouchers. We partner with the VA on this program.

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**FY 12 ACCOMPLISHMENTS**

- ✓ Maintained Public Housing High Performer status from HUD. This system measures financial management, maintenance and physical plant and overall management of the public housing program, including a lease-up rate in excess of 97% for the year ending June 30, 2012.
  - ✓ Returned to High Performer status for the Section 8 Housing Choice Voucher Program. This program status reflects our excellent use of Section 8 resources, including a lease up rate over 95% for the year ended June 30, 2012.
  - ✓ Continued to upgrade units, grounds and replace aging equipment by utilizing HUD's Capital Fund Program.
  - ✓ Improved resident interaction by providing regular meetings with staff; monthly BBQs at Siler Homes, Brannen Homes and Clark Homes; publishing a newsletter to help residents in education, employment, job training and youth services
  - ✓ Re-started resident council by providing intensive assistance to interested residents.
  - ✓ Continued implementation of ROSS Grant to enhance resident opportunities for self sufficiency
  - ✓ Completed Fiscal Year 2011 financial audit with no findings.
  - ✓ Achieved 100% leased rate for 25 units under the VASH program, marking full program implementation within one year of receiving grant.
- 

**FY 13 NEW INITIATIVES AND GOALS**

- Continue to assist the Aztec Acres Corporation in obtaining approval from HUD for the development of 26 units of Section 202 Housing for the Elderly and investigate other avenues for affordable housing funding.
  - Maintain status of a High Performing Agency in both the Public Housing and Section 8 Housing Choice Voucher programs.
  - Partner with the Guidance Center on funding for additional Section 8 assistance for the Seriously Mentally ill.
  - Continue to use the Capital Fund Program for energy conservation.
  - Pursue funding for additional low-income housing.
-

**PERFORMANCE MEASURES**

**Council Priority: Good Neighborhoods, Affordable Housing and varied Recreational Activities**

**Goal:** Maintain excellent program management for Low Income Public Housing and Section 8 Housing Choice Voucher Programs as measured under HUD’s assessment programs, known as PHAS and SEMAP, respectively.

**Objective:** Maintain PHAS and SEMAP ratings at High Performer status.

**Type of Measure:** Outcome

**Tool:** HUD PHAS and SEMAP certification programs.

**Frequency:** Yearly, based on fiscal year performance

**Scoring:** 100%

**Trend:** ↑

Measures:	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Proposed
PHAS High Performer	100%	100%	100%	100%
SEMAP High Performer	0%	85%	100%	100%

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

**Council Priority: Good Neighborhoods, Affordable Housing and varied Recreational Activities**

**Goal:** Maintain efficient and effective program management as demonstrated by no audit findings.

**Objective:** To have no audit findings on Housing Authority audit.

**Type of Measure:** Outcome

**Tool:** Audit

**Frequency:** Yearly

**Scoring:** 100%

**Trend:** ↑

Measures:	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Proposed
Housing Authority control deficiencies	0	0	0	0
Housing Authority significant deficiencies	0	0	0	0
Housing Authority audit findings	0	0	0	0

<b>SECTION: 45-FLAGSTAFF HOUSING AUTHORITY</b>					
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2010-2011	Adopted Budget 2011-2012	Estimated Expenditures 2011-2012	Proposed Budget 2012-2013	Budget-Budget Variance
PERSONAL SERVICES	\$ 1,167,600	\$ 1,729,584	\$ 1,708,932	\$ 1,747,672	\$ 18,088
CONTRACTUAL	4,073,080	5,017,862	5,089,725	5,095,321	77,459
COMMODITIES	135,199	136,644	158,931	162,148	25,504
CAPITAL	615,478	558,210	171,193	308,765	(249,445)
<b>TOTAL</b>	<b>\$ 5,991,357</b>	<b>\$ 7,442,300</b>	<b>\$ 7,128,781</b>	<b>\$ 7,313,906</b>	<b>\$ (128,394)</b>
<b>EXPENDITURES BY PROGRAM:</b>					
LOW INCOME PUBLIC HOUSING	\$ 2,421,994	\$ 2,481,686	\$ 2,087,333	\$ 2,269,227	\$ (212,459)
ROSS GRANT	-	57,280	58,237	54,597	(2,683)
SEC 8 HSG CHOICE VOUCHER/MRO	3,541,078	3,611,866	3,691,299	3,648,935	37,069
NON-HUD PROGRAM	28,285	40,997	41,441	41,147	150
FLAGSTAFF HOUSING CORP	-	278,471	278,471	298,750	20,279
CONTINGENCY	-	972,000	972,000	1,001,250	29,250
<b>TOTAL</b>	<b>\$ 5,991,357</b>	<b>\$ 7,442,300</b>	<b>\$ 7,128,781</b>	<b>\$ 7,313,906</b>	<b>\$ (128,394)</b>
<b>SOURCE OF FUNDING:</b>					
FLAGSTAFF HOUSING AUTHORITY FUND				\$ 7,313,906	
				<b>\$ 7,313,906</b>	
<b>COMMENTARY:</b>					
The Housing Authority operating budget has increased 2% and their capital expenditures total \$308,765 resulting in an overall net decrease of 2%. Personal services increases are due to market increases and changes in benefits. There was also a mid year addition of .5 FTE for a Maintenance Worker. Contractuals increases are due to utilities, training, and IT contact. Commodities increase is due to general inflationary cost increases. Major capital (>\$10,000) is for sewer line, siding and landscaping improvements (\$308,765). Capital improvements are funded by HUD's Capital Grant program.					

Inner Basin Pipeline Reconstruction - June 2012

