

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.

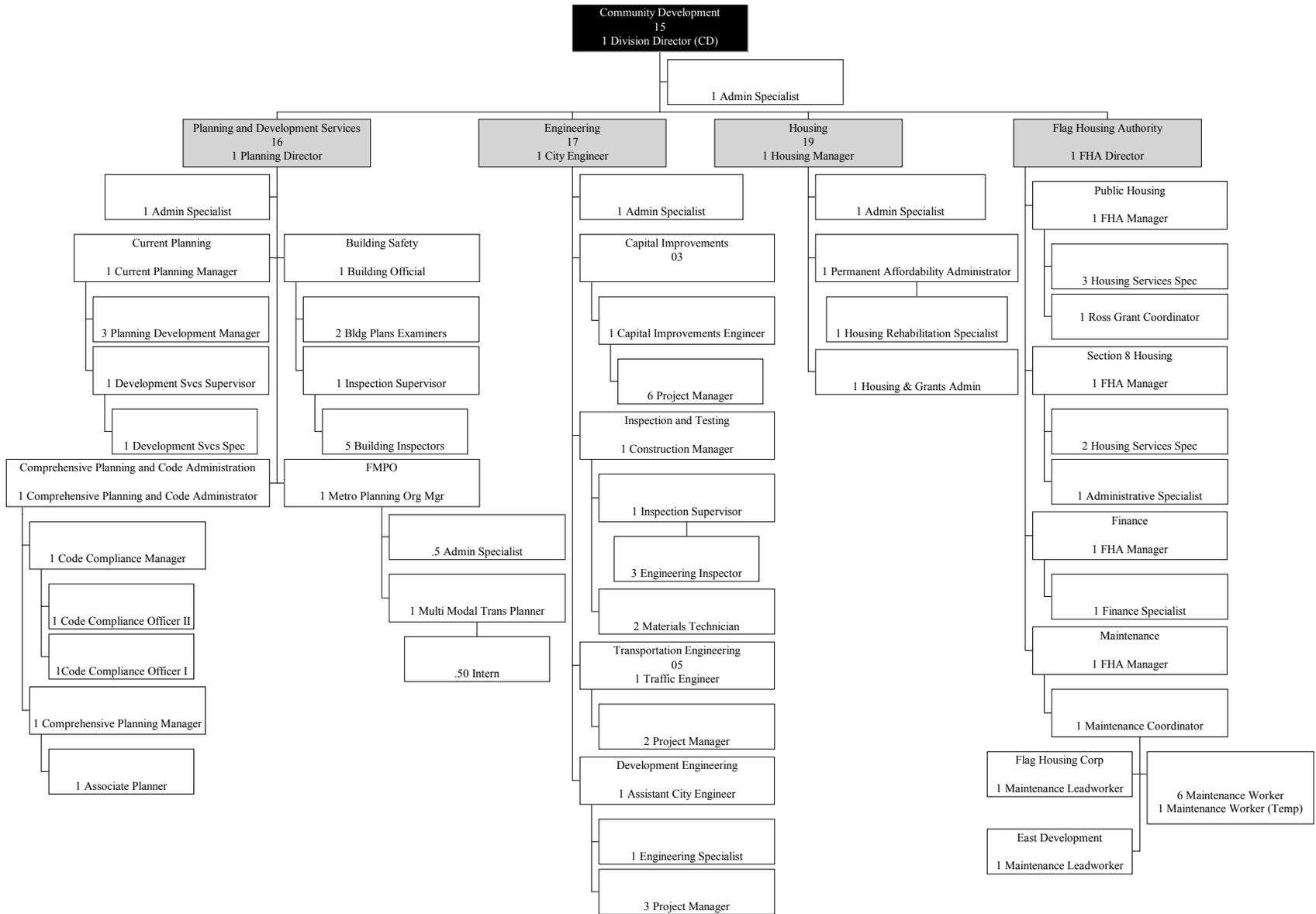
The missions of the **Community Development Administration, Planning and Development Services, and Engineering Divisions** are to be client focused teams that enable quality development, reinvestment, and conservation of the natural and built environment through publicly adopted policies.

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



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 13 ACCOMPLISHMENTS

- ✓ Facilitated City participation for ADOT's I-17 & I-40 Corridor Design Concept Studies.
- ✓ 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.
- ✓ Coordinated internal review of proposed 5 year plans for each functional area within the City of Flagstaff and 5-year CIP up-date for 2014–2019.
- ✓ Continued delivery of 2010 Street/Utility Bond projects including completion of the Cherry Avenue, Dodge Avenue and Coconino/Elden/Humphreys projects and continued delivery of S. Beaver & S. Leroux, Rose Street and La Plaza Vieja projects.
- ✓ Continued Rio de Flag project coordination with Army Corps of Engineers including construction phase liaison for the Thorpe Road Bridge project.
- ✓ Completed project administration services for Skunk Canyon Drainage Improvements.
- ✓ Completed project administration services for Railroad Springs Reservoir #2.
- ✓ Completed project administration services for the West Street & Arrowhead Avenue Phase I Project.
- ✓ Completed project administration services for the Sixth Street & Arrowhead FUTS Connector Project (aka Sego Lily Trail).
- ✓ Assisted in obtaining EDA Grant for the Innovation Mesa Business Accelerator-Emergency Operations Center.
- ✓ Continued project management services for multiple FUTS projects.
- ✓ Coordination with ADOT on the Pine Knoll Safe Routes to School Project.
- ✓ Engineered design documents in progress toward construction for 11 capital projects valued at \$8 M. Projects under design (status as of 1/07/13) include:
 - Rose St. 2010 Bond Project @ 20%
 - S. Beaver & S. Leroux 2010 Bond Project @ 100%
 - La Plaza Vieja 2010 Bond Project @ 95%
 - Hillside Water & Sewer Replacement @ 100%
 - Milton - Sitgreaves Ramp @ 100%
 - Butler Median Improvements Phase III @ 100%
 - FUTS - Hospital Rim @ 100%
 - FUTS - Florence – Walnut Underpass @ 30%
 - FUTS - Florence – Walnut Bridge @ 90%
 - FUTS - Rt. 66 to McMillan Mesa @ 30%
 - FUTS - Mall Realignment @ 60%
- ✓ Projects under construction (status as of 1/07/13) include 3 capital projects valued at \$2.1 M :
 - Coconino/Elden/Humphreys 2010 Bond Projects (75% Complete)
 - Woodlands Village Blvd Medians (90% complete)
 - FUTS – Switzer Canyon Trail (80% complete)

- ✓ Construction projects completed and under warranty include 7 city projects valued at \$8.3 M including:
 - Dodge Avenue 2010 Bond Project
 - Cherry Avenue 2010 Bond Project
 - Thorpe Road Bridge Project.
 - Railroad Springs Reservoir #2
 - Skunk Canyon Drainage Improvements
 - West Street & Arrowhead Avenue Phase I
 - Sixth Street & Arrowhead FUTS Connector

FY 14 NEW INITIATIVES AND GOALS

Regional Plan (2001) - Community Facilities and Services (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's safety.
- Provide project management for remaining 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.
- Provide assistance and expertise to develop a strategic plan to ensure delivery of the Rio de Flag 100 year flood control project.
- Continue coordination with USACE to ensure repair of the deficient Clay Avenue Detention Basin.

Effective Governance

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

Capital Project Delivery

The forecast for projects that the Capital Improvements Program expects to achieve major milestones encompasses 12 projects with a total City Value of \$ 11.8 M and includes:

- Rose St. 2010 Bond Project completed fall 2013
- S. Beaver & S. Leroux 2010 Bond Project complete fall 2013
- Butler Median Improvements Phase III completed fall 2013
- FUTS – ATA Rt. 66 to McMillan Mesa - completed fall 2013
- FUTS – Country Club Rt. 66 to Cortland - Design by summer 2013 (ADOT)
- Milton- Sitgreaves Ramp completed fall 2013
- West Street & Arrowhead Avenue Phase II Project completed fall 2013
- San Francisco Alley and Walapai Alley utility replacement projects completed fall 2013
- Hillside Water & Sewer Replacement Project completed summer 2013.
- FUTS Hospital Rim project completed fall 2013
- La Plaza Vieja 2010 Bond Project completed fall 2013
- FUTS Mall Realignment completed fall 2013

COMMUNITY DEVELOPMENT	SECTION 03	CAPITAL IMPROVEMENTS
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PERFORMANCE MEASURES

Council Priority: Effective Governance

Goal: Fiscal responsibility

Objective: Deliver Capital projects within approved budgets

Type of Measure: Program Outcome

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

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

Scoring: Dashboard – Yellow (<90% & >80%)

Trend: ←→

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Percentage of projects completed within 5% of authorized amount	87.5 %	84.6%	90%	90%

Council Priority: Effective Governance

Goal: Establish effective Work Program and maintain community trust

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 (>90%)

Trend: ←→

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Percentage of projects completed within 3 months of accepted schedule	87.5 %	96.9%	90%	90%

COMMUNITY DEVELOPMENT

SECTION 03

CAPITAL IMPROVEMENTS

SECTION: 03-CAPITAL IMPROVEMENTS					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2011-2012	Adopted Budget 2012-2013	Estimated Expenditures 2012-2013	Proposed Budget 2013-2014	Budget-Budget Variance
PERSONAL SERVICES	\$ 796,682	\$ 763,725	\$ 697,508	\$ 836,999	\$ 73,274
CONTRACTUAL	7,922	18,092	15,127	18,092	-
COMMODITIES	(1,036,913)	(931,909)	(910,444)	(932,909)	(1,000)
TOTAL	\$ (232,309)	\$ (150,092)	\$ (197,809)	\$ (77,818)	\$ 72,274
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 13,590	\$ 28,183	\$ 24,153	\$ 30,183	\$ 2,000
PROJECT MANAGEMENT	(304,890)	(259,005)	(288,683)	(108,001)	151,004
ADOT PROJECT COORDINATION	12,668	15,502	15,732	-	(15,502)
UNPLANNED / UNPROGAMED WORK	3,991	-	10,000	-	-
5 YR CAPITAL PROGRAM DEVELOPMENT	41,948	65,228	40,989	-	(65,228)
BOND ELECTION DEVELOPMENT	384	-	-	-	-
TOTAL	\$ (232,309)	\$ (150,092)	\$ (197,809)	\$ (77,818)	\$ 72,274
SOURCE OF FUNDING:					
GENERAL FUND				\$ (77,818)	
				\$ (77,818)	
COMMENTARY:					
<p>The Capital Management operating budget has increased 48% and there are no capital expenditures. Personal Services increases are due to a market increase, increase in benefits and the budgeted retirement of 1.0 Project Manager. Commodities increases are due to a decrease in internal work charges. The Capital Management Section is allocated to the sections it provides services for based on an hourly rate percentage. All costs plus the administrative overhead assigned to the section are allocated.</p>					

MISSION

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

PROGRAM DESCRIPTION

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

FY 13 ACCOMPLISHMENTS

- Benefit-Cost Analysis Tool: Developed a template that permits staff to create a BCA for a variety of projects.
 - 5-Year Transit Plan/Long Range Transit Plan – coordinated and cooperated with ADOT and NAIPTA on the development of these plans. Achieved strong integration with Regional Plan 2012 effort.
 - Regional Plan 2012/Regional Transportation Plan update – conclude the regional plan draft effort and prepared for the update of the Regional Transportation Plan.
 - FUTS Master Plan – seek formal adoption of a master plan to aid and direct acquisitions and system development
 - Sidewalk Condition Inventory and Prioritization Program
 - Bicycle Parking Inventory and Implementation Program
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FY 14 NEW INITIATIVES

- Milton Road Intersections Analysis – perform micro-simulation modeling on a number of intersection capacity improvement concepts to explore feasibility and initiate strategy discussions for long-term improvements.
 - Regional Transportation Plan Update – initiate the update to the federally-mandated RTP. Rely heavily on Regional Plan updates to policy and land use, and NAIPTA 5-year and Long Range Transit planning, and incorporate Benefit Cost Tool analyses developed in FY 13.
 - Access Management Policy development – create policies related to medians, turn lanes, and intersection and driveway frequency for arterials and collectors to aid in corridor planning and design
 - Regional Freight Strategy – coordinate with EcoNA, private industry, and shipping providers to establish a freight strategy for the region.
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PERFORMANCE MEASURES

Council Priority: Repair, replace, maintain infrastructure / Regional Plan - Transportation

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 11 Actual	CY 12 Actual	CY 13 Estimate	CY 14 Proposed
Percent of regional residents finding transportation system meets their needs somewhat well or very well.	No cityscape survey	87%	n/a	n/a
Executive Board accepts findings of annual Performance Report	100%	100%	n/a	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 for consideration)

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimate	CY 14 Proposed
Percent of city and/or regional residents supporting proposal	n/a	53	n/a	n/a

Council Priority: Regional Plan – Transportation

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

Objective: Achieve a combined mode share of 65% 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 decline)

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimate	CY 14 Proposed
Trip Diary Results (2006 = 42.9%)	n/a	49.8%	n/a	n/a
Transit trips per city capita (fiscal year results)	17	19	27	29
Bike-to-work week registered commutes by bike	3500	1700	pending	pending

Council Priority: Regional Plan – Transportation

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 11 Actual	CY 12 Actual	CY 13 Estimate	CY 14 Proposed
Root mean square error for roadway volumes FMPO RMSE/Industry RMSE 35	20/35	18/35	18/35	18/35
Non-auto mode share accuracy (based on trip diary survey every 5 years)	65%	65%	70%	70%

COMMUNITY DEVELOPMENT

SECTION 14

FLAGSTAFF MPO

SECTION: 14-FLAGSTAFF MPO					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2011-2012	Adopted Budget 2012-2013	Estimated Expenditures 2012-2013	Proposed Budget 2013-2014	Budget-Budget Variance
PERSONAL SERVICES	\$ 247,944	\$ 246,066	\$ 240,620	\$ 271,198	\$ 25,132
CONTRACTUAL	189,278	178,150	165,326	430,307	252,157
COMMODITIES	(20,352)	(37,245)	(37,904)	(35,060)	2,185
TOTAL	\$ 416,870	\$ 386,971	\$ 368,042	\$ 666,445	\$ 279,474
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 127,967	\$ 220,221	\$ 212,704	\$ 232,445	\$ 12,224
PUBLIC INFORMATION PROGRAM	2,218	3,000	3,000	3,000	-
SHORT RANGE PLANNING PROGRAM	119,558	-	-	265,000	265,000
TRANSPORTATION IMPROVEMENT PLAN	5,656	700	1,288	1,000	300
SHORT RANGE DATA COLLECTION	69,442	61,050	61,050	30,000	(31,050)
LONG RANGE TRANSIT PLAN	16,385	22,000	30,000	-	(22,000)
LONG RANGE TRANSPORT PLAN	65,374	80,000	60,000	135,000	55,000
LONG RANGE "OTHER" TRANSPORT	10,270	-	-	-	-
TOTAL	\$ 416,870	\$ 386,971	\$ 368,042	\$ 666,445	\$ 279,474
SOURCE OF FUNDING:					
METROPOLITAN PLANNING FUND				\$ 666,445	
				\$ 666,445	
COMMENTARY:					
<p>The MPO operating budget has increased 72% and there are no capital expenditures. Personal Services increases are due to a market increase and an increase in benefits. Contractual increases are due to additional studies to be conducted with STP funds. Commodities decrease is due to a decrease in photo copying charges. There is no major capital (>\$10,000) for this section. With the exception of the Transportation Fund transfer of \$22,500, the MPO is a 100% grant reimbursed program.</p>					

MISSION

CREATING COMMUNITY TOGETHER. We are a client-focused team that enables quality development, reinvestment, and conservation of the natural and built environment through publicly adopted policies.

PROGRAM DESCRIPTION

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

FY 13 ACCOMPLISHMENTS

- ✓ Presidio HOA Lawsuit Withdrawn – Project Under Construction
 - ✓ Presidio Bond Settlement – 3 of 4 Bonds Resolved. Construction completed on Bonds 1 and 2. In construction on Bond 3. Bond 4 may go to litigation with bond company, ACIC.
 - ✓ Aspen Place North Commercial Development – REI Store and South Side of Main Street in Review
 - ✓ Isabel Homes Phase III Construction Completed
 - ✓ 2010 Utility Street Bond Projects – On-track for a 3 year delivery of a 5 year project
 - ✓ Flagstaff Housing Authority and Housing Section – Moving forward with integration via Board Retreat
 - ✓ Warehouse filing project completed
 - ✓ Development Oversight Team continues to refine service delivery for our clients
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FY 14 NEW INITIATIVES AND GOALS

- Manage and lead long-term ADOT/City Public Private Partnership Project on Milton
 - Hire a new Planning Director by November 2013
 - Assist Juniper Point in advancing their project entitlements
 - Lead Staffing Resource Planning efforts due to increase development demand
 - Move Canyon del Rio project lawsuit settlement forward
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COMMUNITY DEVELOPMENT

SECTION 15

CD ADMINISTRATION

SECTION: 15-COMMUNITY DEVELOPMENT ADMINISTRATION					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2011-2012	Adopted Budget 2012-2013	Estimated Expenditures 2012-2013	Proposed Budget 2013-2014	Budget-Budget Variance
PERSONAL SERVICES	\$ 233,442	\$ 235,241	\$ 235,599	\$ 243,281	\$ 8,040
CONTRACTUAL	20,293	45,784	44,974	47,134	1,350
COMMODITIES	10,785	11,228	12,038	11,378	150
TOTAL	\$ 264,520	\$ 292,253	\$ 292,611	\$ 301,793	\$ 9,540
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 264,520	\$ 292,253	\$ 292,611	\$ 301,793	\$ 9,540
TOTAL	\$ 264,520	\$ 292,253	\$ 292,611	\$ 301,793	\$ 9,540
SOURCE OF FUNDING:					
	GENERAL FUND			\$ 301,793	
				\$ 301,793	
COMMENTARY:					
The Community Development operating budget has increased 3%. Personal Services increases are due to a market increase and an increase in benefits. Contractual expenditures increased as a result of approval of the ongoing request for \$2,000 for maintenance for the Cherry building. There are no major capital (>\$10,000) expenditures planned for this section.					

MISSION

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

PROGRAM DESCRIPTION

The Planning & Development Services Section is responsible for working closely with applicants, other City staff and the general public to process cases from the conceptual idea stage through formal applications, building plan review, building inspection, and finally occupancy approval. This section is also responsible for long-range comprehensive planning, processing changes to the Regional Plan, various titles in the City Code including 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 three programs.

The **Current Planning Program** is responsible for education, administering, implementing and enforcing the newly adopted 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 decernates 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 **Comprehensive Planning, Zoning Code, and Code Compliance Program** established in January 2013 combines the City's Comprehensive Planning functions with the Code Compliance Program under the supervision of the Comprehensive Planning and Code Administrator. Comprehensive Planning staff are 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, Specific Plans, and Neighborhood Plans. It also provides technical assistance to City departments and outside agencies to ensure proposed developments, programs, master plans, and goals and policies support the vision of the Regional Plan. Code Compliance staff promote the health, well-being, and general quality of life for the citizens of Flagstaff through the fair and consistent interpretation, administration of and timely updates to, the City Code. In addition the Program manages hundreds of volunteers who participate in for example, litter pick-ups and graffiti abatement. In the long term, ensuring that the zoning code is coordinated with the updated Regional Plan will also be a priority. Work will continue on various amendments to the City Code in lieu of a proposed Property Maintenance Ordinance.

FY 13 ACCOMPLISHMENTS

- ✓ Current Planning continues to be the staff liaison and provide administration to the Planning and Zoning Commission.
- ✓ Current Planning has further refined the Development Review 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 refinement tracking system of all permits, process and procedures related to the front counter. Audit all permit applications to maintain updated requirements, processing and procedures.
- ✓ The Current Planning Program reviewed a total of 120 concept and site plan proposals through-out the review period.
- ✓ Assisted with the detailed review of approximately 134 miscellaneous building permits during the fiscal year.
- ✓ Current Planning provided assistance to the Zoning Administration Program in suggested amendments and clean-up to the zoning code that are needed.
- ✓ Implemented and educated for clients concerning the new zoning code.
- ✓ Continue to provide assistance to the Housing Section to provide work force housing projects. The Current Planning Program is currently discussing affordable housing with the various rezoning, site plan and subdivision applications.
- ✓ Current Planning Program has submitted comments concerning proposed developments to the County Planning Division within the context of the regional mutual review system. The Section also receives comments from the County on proposals adjacent to the City Limits.
- ✓ Provide assistance with the updating of the Regional Plan.
- ✓ Revised planning application twice to be in compliance with the New Zoning Code and SB 1598.
- ✓ Member of the P3 RFP review committee on the City and ADOT Properties.
- ✓ Member of the RFP on the Forth Street and Route 66 property.
- ✓ Updated the Current Planning & Front Counter Procedures and Processes manuals.
- ✓ The Planning and Zoning Commission is represented on the Open Spaces Commission, Board of Adjustment, Water Commission and the Transportation Advisory Committee.
- ✓ Working with Gore to allow annexation and utility service improvement to allow future expansions.
- ✓ Worked to integrate entire new development tracking software, Innoprise, for all IDS team members.
- ✓ Maintain highest safety record
- ✓ Conducted a public forum process that was initiated in February 2012 to review and the proposed 2012 International Building Codes.
- ✓ Conducted thorough plan reviews and inspections so as not to have any "surprises" for the client.
- ✓ Contracted with third party via outsourcing, plan review service for quicker plan review due to increased plan submittals.
- ✓ Merger and integration of former Sustainability and Environmental Management code compliance staff with Community Development code staff.
- ✓ Successful integration of former Comprehensive Planning Program staff into the new Comprehensive Planning and Code Administration Program.
- ✓ Comprehensive review of the Flagstaff Zoning Code and preparation of amendments for Planning and Zoning Commission and City Council review and approval in mid-FY14.
- ✓ Ongoing comprehensive preparation of an updated Flagstaff Regional Plan in close cooperation with the Citizens Advisory Committee and Flagstaff residents for City Council and voter review and approval in mid-FY14.
- ✓ Provided technical assistance with the development of an updated Water Policy Master Plan to be adopted by the City Council in early FY14.

- ✓ Implementation of the requirements of SB1598 (ARS §9.832 et. seq.), in the Community Development Division, and served as a resource to other City divisions on this Bill,
- ✓ Processed three variance applications to the Board of Adjustment.
- ✓ Facilitated the drafting of amendments to the City's Snow and Ice Removal Code that were adopted by the City Council in mid-FY2013.
- ✓ Participated in meetings for the implementation of new Innoprise permit tracking software and developed detailed business practice analysis and administration procedures in preparation for this software's implementation in late FY13.
- ✓ Initiated the creation of a new volunteer "Graffiti Busters" program in cooperation with the Flagstaff Police Department to facilitate the removal of graffiti in the City.
- ✓ Ongoing work on the identification of needed amendments to the City Code to provide updated standards for property maintenance in lieu of a Property Maintenance Ordinance.
- ✓ Ongoing public outreach and education with Flagstaff residents, community stakeholders, and the development community on existing and proposed City codes and ordinances, including the Zoning Code.
- ✓ Completed the review of over 400 permits (signs permits, home occupation permits, etc.), over 70 reports and reviews (liquor license applications, zoning verification letters, etc.), and resolved over almost 800 code compliance cases,
- ✓ Organized and ensured the successful completion of over 190 community clean-ups (e.g. Adopt-an-Avenue, Adopt-a-Park, etc.) with over 2,000 volunteers for over 1,300 bags of trash disposed of.

FY 14 NEW INITIATIVES AND GOALS

- Provide assistance to the Community Code Administration section on the comprehensive amendments to the Zone Code.
- Implement the Regional Plan and administer the Zoning Code through the review of development applications.
- Refining the new Development Review Process and improving the single point of contact system with the inclusion of SB 1598.
- Continue to provide timely, accurate and complete review of all types of development proposals.
- Provide Current Planning Program staff assistance to implementing the Tracking software to mirror our many development processes.
- Continue to participate in City/County mutual review system.
- Continue to provide Planner of the Day services to the general public by telephone and front counter services.
- Provide excellent Customer Service.
- 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
- Provide for electronic plan review capabilities
- Set up new permitting software for better permit documentation and issuance
- Begin pilot program on "self-certification" of plan submittals for tenant improvements.
- Anticipate the successful adoption of the updated Flagstaff Regional Plan 2030 by Coconino County Board of Supervisors and the Flagstaff City Council in mid-FY14 and ratification of the approved document by Flagstaff residents in May 2014.
- Major Land Amendment proposal being discussed for large property south of I-40
- Adoption of amendments and clarifications to the Flagstaff Zoning Code by the Flagstaff City Council in mid-FY14.
- Expansion and development of the volunteer "Graffiti Busters" program.
- Ongoing facilitation and expansion of the Shopping Cart Retrieval Program through Coconino County's Adult Probation Work Crew.
- Ongoing and expanded outreach and education to Flagstaff residents to encourage them to participate in volunteer clean-up programs, and to inform them of the compliance services offered by the City.

- Monitoring of possible bills by the Arizona legislature, and implementation of any new requirements that may be approved.
- Completion of amendments to various titles of the City Code to provide updated standards for property maintenance in lieu of a Property Maintenance Ordinance.

Regional Plan Implementation

Implement the Regional Plan through the review and processing of private and public projects. The Regional Plan employs a progressive and comprehensive array of “smart growth” principles such as mixed use, compact urban form and growth boundaries, redevelopment, infill, park and recreation development, open space conservation, minimum densities, walkable neighborhoods, affordable/mixed income housing, neighborhood conservation, multi-modal transportation, regional coordination, protection of industrial sites and targeted economic development strategies. The strategy now underway is to plan, design, and build specific projects that incorporate those principles at the neighborhood level.

The premise of this overall strategy is that significant private and public projects, grounded in market economics, are planned and built at the optimal time and locations within the city. Over time, and inside the City’s Urban Growth Boundary, the markets will develop an inventory of reinvestment sites, partnerships, corridors, neighborhoods and districts, all of which can offer viable choices for quality public, private investment and partnerships respond to the individual market forces and opportunities for those areas, and keep the city and region in a competitive position to grow the region’s economy, while offering a real alternative to urban sprawl and peripheral expansion and preserving the natural environment.

Note: A new Regional Plan draft will be released in late March 2013 for a full review and adoption. Annual reporting to the Council will be part of the new Plan.

PERFORMANCE MEASURES

Council Priority: Land Use

Goal: To plan for future growth, preservation, tax base, infrastructure, and land needs for a resilient city.

Objective: Establish goals and policies with accompanying maps to outline a community vision for future growth.

Type of Measure: Public meetings and public participation to develop a community vision.

Tool: (A) Progress reports to Regional Plan Steering Committee,
Weighted average of the following targets:

- Groups invited: Target at 90% attendance and 90% 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,

Trend: ↔

Measures: (A)

Regional Plan milestones (percent complete)

Goals and policies covering every subject listed above plus:

- Urban Conservation
- Economic Development
- Responsive Government
- Energy
- Heritage Preservation

Establishment of an Annual Report template

	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Regional Plan milestones (percent complete)	60%	75%	90%	100%
Goals and policies covering every subject listed above plus:	-	-	90%	100%
Establishment of an Annual Report template	-	-	80%	100%

Measures: (B)	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Zoning Code (Percent major meeting public attendance goal)	-	-	95%	95%
Zoning Code (Percent minor meeting public attendance goal.)	-	-	95%	95%

Council Priority: Housing and Neighborhoods

Goal: To courteously enforce community values within neighborhoods.

Objective: Through continued education, community outreach, compliance activities and volunteer programs for such issues as removal of shopping carts, old tires, appliances and litter, foster clean, safe, and orderly neighborhoods.

Type of Measure: Program Outcome

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Regional Plan update to include “Neighborhoods, Housing and Urban Conservation” section, with goals, policies, data, and graphics	-	-	Ongoing	Completed
Participate in neighborhood clean-up efforts (litter, etc.) through the use of volunteers in City parks, trails, streets, etc.	Ongoing	Ongoing	Ongoing	Ongoing
Continue to respond to complaints and address neighborhood compliance issues proactively.	Ongoing	Ongoing	Ongoing	Ongoing
Ensure the timely removal of graffiti through the “Graffiti Busters” program.	-	-	Ongoing	Ongoing
Expand the Shopping Cart Retrieval Program.	-	-	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 in FY13, but in FY14 neighborhood cleanups will continue as will outreach on the need for keeping neighborhoods clean, safe, and orderly.

Scoring: 60% Progressing

Trend: ↔

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Staff meetings with neighborhood groups to build stronger relationships.	-	-	50%	100%

Tool: Meet with neighborhood residents

Frequency: Min. 1 time per month

Scoring: 90% Progressing

Trend: ↑

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Measure community response by recording compliments and complaints.	Ongoing	Ongoing	90%	90%

Tool: Survey or tracking of staff contacts with residents

Frequency: Monthly report

Scoring: 75-90% Average

Trend: ←→

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Measure response to staff contact with residents by recording compliments and complaints.	Ongoing	Ongoing	90%	90%

Council Priority: Public Safety in New Construction

Goal: (A) Adoption of a community supported, innovative, and comprehensive update Building/Energy Codes. (B) Increase public awareness of and participation in the process.

Objective: (A) Adoption of a new Building and Energy Code, on schedule and within budget. (B) Increase efforts for public awareness of and participation. (C) Determine support for resultant built environment.

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

Tool: (A) Progress reports,

(B) Weighted average of the following targets:

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

Frequency: Quarterly

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

Trend: ←→

Measures: (A)	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Building Codes	-	-	100%	-
Energy Code (Percent completed)	-	-	100%	-

Measures: (B)	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Building Codes (Percent scoring met in public & group awareness in project)	95%	95%	95%	-
Energy Code(Percent scoring met in public and group participation in project)	95%	95%	95%	-

Council Priority: Customer Service

Goal: Timely process development applications through the Internal Staff Review, 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

COMMUNITY DEVELOPMENT	SECTION 16	PLANNING & DEVELOPMENT SERVICES
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Council Priority: Retain, Expand and Diversify Economic Base

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 11 Actual	CY 12 Actual	CY 13 Actual	CY 14 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%	99%

Type of Measure: Program output

Tool: Project tracking software/Program Manager Analysis

Frequency: Each permit issued

Scoring: Percentage of occurrence

Trend: ↔

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Actual	CY 14 Proposed
Percent of building & engineering permits issued without “surprise” construction plan conditions of approval.	94%	95%	95%	96%

Council Priority: Zoning Code

Goal: (A) Zoning Code check-in and analysis of the process/implementation: Facilitate the creation and adoption of community supported, innovative, and comprehensive amendments to the Zoning Code.

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

Objective: (A) Adoption of amendments to the Zoning Code on schedule and within budget.

(B) Significantly increase efforts for public awareness of and participation in determining the future “look and feel” of Flagstaff resulting in increased public support.

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

Tool: (A) Progress reports,

(B) Weighted average of the following targets:

- Groups invited: Target at 90% attendance and 90% participation.
- General public: Major meeting: - target at 25 public members attending. Minor meetings: target at 15 public members attending.

Frequency: Quarterly

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

Trend: ↔

Measures: (A)	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Zoning Code Amendment Milestones (Percent completed)	-	-	50%	100%

Measures: (A)	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Percent of development applications that meet two or more of Council policies.	98%	98%	98%	98%

Measures: (B)	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Percent of built projects that meet scoring target.	85%	90%	90%	98%

Council Priority: Effective Governance

Goal: Ensure safety of new construction.

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

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

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

Frequency: (A) Quarterly, (B) Annually

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

Trend: New measure

Measures: (A)	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Percent of error free plan reviews	100%	100%	100%	100%
Percent of error free building inspections	100%	100%	100%	100%

Measures: (B)	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Percent of contractor rating plan review as satisfactory or better	100%	95%	95%	98%
Percent of builders rating building inspections as satisfactory or better	95%	95%	95%	98%

COMMUNITY DEVELOPMENT

SECTION 16

**PLANNING &
DEVELOPMENT SERVICES**

SECTION: 16-PLANNING & DEVELOPMENT SERVICES					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2011-2012	Adopted Budget 2012-2013	Estimated Expenditures 2012-2013	Proposed Budget 2013-2014	Budget-Budget Variance
PERSONAL SERVICES	\$ 1,759,925	\$ 1,813,041	\$ 1,651,355	\$ 2,001,644	\$ 188,603
CONTRACTUAL	63,910	70,961	164,750	208,120	137,159
COMMODITIES	42,809	60,713	61,850	97,482	36,769
TOTAL	\$ 1,866,644	\$ 1,944,715	\$ 1,877,955	\$ 2,307,246	\$ 362,531
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 212,368	\$ 217,990	\$ 228,243	\$ 220,088	\$ 2,098
ADVANCE PLANNING	284,208	323,851	214,747	270,070	(53,781)
BUILDING PLANNING REVIEW	51	-	-	-	-
BUILDING INSPECTION	680,404	725,791	782,078	837,523	111,732
CODE COMPLIANCE	188,024	178,381	170,340	191,108	12,727
CURRENT PLANNING	501,589	498,702	482,547	594,276	95,574
CODE COMPLIANCE - SEMS FD	-	-	-	194,181	194,181
TOTAL	\$ 1,866,644	\$ 1,944,715	\$ 1,877,955	\$ 2,307,246	\$ 362,531
SOURCE OF FUNDING:					
	GENERAL FUND			\$ 2,307,246	
				\$ 2,307,246	
COMMENTARY:					
<p>The Planning and Development Services operating budget has increased 19% and there are no capital expenditures (>\$10,000). Personal Services increases are due to a market increase and an increase in benefits, but the largest impact was transferring a program from SEMS to Code Compliance. One time authorizations include \$89,000 for the Regional Plan and \$75,000 for outside consultants for plan checks (per council directive) and \$7,400 for code reference books and subscriptions. Ongoing requests include \$12,000 in contractals and commodities for the Graffiti program.</p>					

MISSION

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

PROGRAM DESCRIPTION

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

FY 13 ACCOMPLISHMENTS**Administration**

- ✓ Conducted Engineering Section staff meetings.
- ✓ Conducted Engineering Section Program Managers 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 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 Analyses for Juniper Point, Campus Crest and Natural Grocers.
- ✓ 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 60 internal Work Orders for new or revised traffic control devices.
- ✓ Processed signage and striping improvements Citywide.
- ✓ Completed the Cedar at Ellen Rectangular Rapid Flashing Beacon Pedestrian Crossing.
- ✓ In cooperation with GIS and Public Works created a Citywide Street Light Inventory.
- ✓ Completed the Citywide Pedestrian Head Upgrade project converting all of the pedestrian heads on City roadways to "countdown" displays as part of the federally funded Highway Safety Improvement Program (HSIP).
- ✓ Completed a Citywide sign inventory and have started drafting a citywide management program to ensure the City maintains roadway signage to minimum Federal Highway Administration mandated retro reflectivity levels, HSIP project.

- ✓ Completed a Citywide crosswalk and stop bar inventory and have begun the process to upgrade these markings through the HSIP program.
- ✓ Ensured proper signal timing and operation of 52 city owned traffic signals.

Development Engineering

- ✓ Managed and processed updates to the 2012 Engineering Design and Construction Standards & Specifications for New Infrastructure.
- ✓ Assisted other internal divisions/sections/programs including Transportation, Public Works, and Stormwater with service requests such as field surveying and inventory counts.
- ✓ Completed archiving of dated records and drawings including relocation to records retention warehouse.
- ✓ Successfully coordinated the construction phase and Certificate of Occupancy process for a number of challenging high profile commercial and multi-family land development projects allowing them to open on schedule.
- ✓ Reviewed and processed on time a number of construction plan submittal applications for capital and private development projects.
- ✓ Reviewed on time a number of IDS applications for land development projects.
- ✓ Implemented and streamlined several new processes in order to improve internal and external customer service including the R-O-W and easement acquisition process.
- ✓ Revised permit application processes and procedures to comply with Senate Bill 1598 requirements.
- ✓ Began setup and implementation of the new COF Innoprise project/permit tracking software.
- ✓ Teamed with Finance to successfully close out the accounting of cash contributions and assurances of performance still on the books for private development projects.
- ✓ Assisted in development of and began implementation of a new fixed assets reporting program.
- ✓ Developed and implemented the Parking Lot Maintenance Permit program.

Engineering Inspection & Testing

- ✓ Performed 12,986 inspections in the City right-of-way.
- ✓ Performed 5,810 materials tests (Asphalt, Concrete & Soils).
- ✓ 21 major construction projects received a Final Letter of Acceptance.
- ✓ Inspected 94 Franchise Utility small permits in the City right-of-way.
- ✓ Inspected 65 Public Improvements small permits in the City right-of-way.
- ✓ There was no warranty work required on completed projects this fiscal year.
- ✓ Filled Inspection Supervisor Position (internal promotion).
- ✓ There were no on the job personal injuries.
- ✓ There were no vehicle accidents.
- ✓ All inspectors attended and received competent certification in Confined Space Entry.
- ✓ All inspectors attended and received competent certification in Trenching and Excavations.
- ✓ Two inspectors obtained next level of NICET (National Institute of Certification in Engineering Technologies) Certifications Level II.
- ✓ Worked with Fleet to acquire safety lights for all of Inspection's & Testing's assigned vehicles.
- ✓ Instituted process to work with Utilities Division Blue Stake staff to receive notice of all requests for utility locations. By receiving this notice, Inspection staff is able to monitor all construction activity in the City right-of-way.

FY 14 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.
- Maximize use of Innoprise project tracking software and review with Council performance measures regarding processing of development applications.

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.
- Continue developing projects related to the Highway Safety Improvement Program. Projects that are expected to 'kick-off' this year include a Citywide Guardrail Assessment and Replacement project, Beulah Blvd. Bike Lanes and intersection re-designs for Switzer Canyon at Turquoise and Lone Tree at Zuni.
- In cooperation with the FMPO, develop revised Traffic Impact Analysis guidelines for private development projects.
- Develop revised Engineering Standards for roadway lighting.
- Develop a permitting process for Over-sized Loads.
- Create an internal tracking system for citizen calls that coordinates the various channels that Transportation Engineering receives calls through (i.e. Emails, website, CM's Office, Mayor's Office, phone and in person).

Development Engineering

- Simplify the present public improvements permits into a single 'super' permit.
- Successfully implement the new Innoprise project tracking software into the Program.
- Continue to refine and simplify processes in order to improve internal/external customer service.
- Successfully implement the new processes and procedures developed for compliance with Senate Bill 1598 including management of the new combined building/civil construction plan application process.
- Continue to review and process all applications in a timely and comprehensive manner.
- Continue to successfully coordinate the construction phase and C of O processes for commercial land development projects.
- Assist other internal divisions/sections/programs including Transportation, Public Works, and Stormwater with service requests when feasible.
- Complete archiving of dated records and drawings including relocation to records retention warehouse.

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 permitted conditions.
 - 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.
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COMMUNITY DEVELOPMENT	SECTION 17	ENGINEERING
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PERFORMANCE MEASURES

Council Priority: Regional Plan (2001) - Transportation

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 - Green (>80#)

Trend: ↑

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Number of work orders provided to public works plus number of traffic studies performed	60	101	80	80

Council Priority: Regional Plan (2001) – Community Facilities and Services (Public Safety)

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: ↔

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Percentage of projects without malfunctioning or underperforming infrastructure throughout the project's design life	100%	100%	100%	100%

Council Priority: Regional Plan (2001) – Community Facilities and Services (Public Safety)

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: ↔

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
On-time review of land development applications	91%	98%	90%	90%

Council Priority: Regional Plan (2001) – Community Facilities and Services (Public Safety)

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: ←→

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Percentage of Lab tests performed that pass appropriate criteria after the initial (1 st) test	99%	99%	99%	95%

Type of Measure: Program outcome

Tool: Daily Inspection Reports

Frequency: Monthly

Scoring: Dashboard - Green (>95%)

Trend: ←→

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Percentage of projects that do not have any corrective work issues that arise during the 1 year warranty period	100%	100%	100%	100%

COMMUNITY DEVELOPMENT

SECTION 17

ENGINEERING

SECTION: 17-ENGINEERING					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2011-2012	Adopted Budget 2012-2013	Estimated Expenditures 2012-2013	Proposed Budget 2013-2014	Budget-Budget Variance
PERSONAL SERVICES	\$ 1,318,133	\$ 1,311,747	\$ 1,258,047	\$ 1,427,639	\$ 115,892
CONTRACTUAL	44,659	46,327	46,824	47,327	1,000
COMMODITIES	18,635	22,342	43,434	22,342	-
TOTAL	\$ 1,381,427	\$ 1,380,416	\$ 1,348,305	\$ 1,497,308	\$ 116,892
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 162,697	\$ 182,240	\$ 171,638	\$ 194,868	\$ 12,628
TRAFFIC ENGINEERING	211,712	232,061	199,509	273,665	41,604
PRIVATE DEVELOPMENT ENGINEER	440,867	445,803	437,600	468,695	22,892
PUBLIC WORKS INSPECTION	439,661	395,759	411,017	409,306	13,547
MATERIALS TESTING	126,490	124,553	128,541	150,774	26,221
TOTAL	\$ 1,381,427	\$ 1,380,416	\$ 1,348,305	\$ 1,497,308	\$ 116,892
SOURCE OF FUNDING:					
GENERAL FUND				\$ 947,069	
HIGHWAY USER REVENUE FUND				550,239	
				\$ 1,497,308	
COMMENTARY:					
<p>The Engineering operating budget has increased 8%. Personal Services increases are due to market increases, step increases and benefit costs increases. Overtime was increased to meet increased work load. A position was increased by .3 FTE (resulting in a full 1.0 FTE). The division underwent a reorganization which balanced the cost of of the FTE increase. Ongoing expenditure requests include computer maintenance and mechanical shop labor. There is no major capital (>\$10,000) for this section.</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 13 ACCOMPLISHMENTS

Division 19

- ✓ Sold four newly constructed Izabel Homes to qualified households (three from Phase 2 and one from Phase 3)
- ✓ Completed construction of four Izabel Homes (Phase 3)
- ✓ Completed two private drives and earthwork for six remaining lots in Izabel Homes
- ✓ Continued contract management with BOTHANDS for long term administration of Izabel
- ✓ Owner Occupied Housing Rehabilitation (OOHR)
 - Completed eleven OOHR projects,
 - Six OOHR projects in process on 12/30/12,
 - OOHR program monitored by Arizona Department of Housing with no findings,
- ✓ Supported the completion and sale of a Habitat For Humanity Land Trust home on City land
- ✓ Administered all aspects of the permanent affordability program
 - Managed right of first refusal, resale and client requests for 29 deed restricted homes
 - Active post purchase support for Izabel and Habitat land trust program homeowners
 - Contract and relationship management for partners providing affordability administration (BOTHANDS and Habitat)
- ✓ Participated in planning efforts related to the Regional Plan
- ✓ Negotiated a land trade, with limited City resources, that will generate one permanently affordable townhome and five private market-rate townhomes in a target neighborhood
- ✓ Participated in developer negotiations as appropriate with Development Services

Division 31

- ✓ Provided CDBG funding to benefit vulnerable populations as awarded by Council
 - BOTHANDS Acquisition/Rehabilitation
 - BOTHANDS Financial Assistance Program
 - BOTHANDS IDA Matching Funds
 - Catholic Charities Shelter Rehabilitation
 - City of Flagstaff Owner Occupied Housing Rehabilitation Program

- Coconino County Housing Stabilization Program
 - Flagstaff Shelter Services Shelter Rehabilitation
 - Flagstaff Shelter Services Operational Assistance
 - Habitat for Humanity, Habitat at Butler Project
-
- ✓ Participated actively in the local Continuum of Care
 - ✓ Administered Federal and State grants successfully
 - ✓ Continued public education on fair housing and landlord/tenant laws
 - ✓ Assisted in coordinating and staffing Project Homeless Connect
 - ✓ Administered development agreements for 91 permanently affordable rental housing units: Ridge at Clear Creek and Elevation Apartments.
-

FY 14 NEW INITIATIVES AND GOALS

- Combine the Owner Occupied Rehabilitation Programs for Coconino County and the City of Flagstaff in order to achieve a greater degree of efficiency and program stability. The City of Flagstaff will administer the program while both the City and the County will serve their respective constituents each program year.
 - Examine the creation of a framework that addresses both homeownership and rental opportunities in Flagstaff, while still preserving the grant and community planning function the Housing Section currently offers, with a goal of a more effective community response and efficiencies in both the rental and ownership programs the City offers.
 - Examine expanding the scope of the current Housing Authority Board to be a full Housing Commission in order to include other areas from the housing continuum. Currently, the Housing Authority Board has a statutorily defined focus on assisted rental programs. In an expanded role, examples of what the Commission could review are: 1) market conditions on an annual basis; 2) proposed programmatic changes; and 3) grant and planning documents prior to council approval, among other items.
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COMMUNITY DEVELOPMENT	SECTION 19	HOUSING
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PERFORMANCE MEASURES

Regional Plan Priority: Housing and Neighborhoods

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: ↑

	People	Units	Funding Spent	Funding Recaptured	Funding Source
Homeless					
FSS Rehab		1	\$95,500		Federal
Ownership					
Habitat		1	\$9,882		Federal
OOHR		11	\$347,653		Federal/State
Acq/Rehab		1	\$46,928		Federal
BFAP	12 – DP/CC 181 – Housing Counseling		\$109,491		Federal
Izabel Homes		4	\$815,712	\$642,837	General
Incentive Policy					
Rental		29	\$24,923		General
Ownership		4*	\$37,194		General
Services					
Homeless	941		\$42,760		Federal
Other Services					
Eviction Prev.	52		\$87,158		
Acq/Rehab Rental		1	\$46,928		Federal
TOTALS	1186	48	\$1,664,129	\$642,837	

*Izabel Homes and not included twice in total

Housing Authority Units and Accomplishments reported within Division 45

Regional Plan Priority: Housing and Neighborhoods

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

Objective: Planning & Delivery

Type of Measure: Outcome

Tool: Compilation of evaluation reports

Frequency: Annually, dependent on Federal and State feedback

Scoring: 100%

Trend: ↔

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Percentage of compliance achieved with requirements for grants received from the State and Federal governments.	100%	100%	100%	100%

COMMUNITY DEVELOPMENT

SECTION 19

HOUSING

SECTION:		19-HOUSING			
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2011-2012	Adopted Budget 2012-2013	Estimated Expenditures 2012-2013	Proposed Budget 2013-2014	Budget-Budget Variance
PERSONAL SERVICES	\$ 225,244	\$ 297,429	\$ 276,904	\$ 314,264	\$ 16,835
CONTRACTUAL	7,761	9,258	7,423	9,258	-
COMMODITIES	(15,698)	(58,585)	(25,572)	(58,054)	531
TOTAL	\$ 217,307	\$ 248,102	\$ 258,755	\$ 265,468	\$ 17,366
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 131,820	\$ 162,138	\$ 175,316	\$ 176,181	\$ 14,043
LAND TRUST	85,487	85,964	83,439	89,287	3,323
TOTAL	\$ 217,307	\$ 248,102	\$ 258,755	\$ 265,468	\$ 17,366
SOURCE OF FUNDING:		GENERAL FUND		\$ 265,468	
				\$ 265,468	
COMMENTARY:					
The Housing operating budget has increased 7% and there are no capital expenditures. Personal Services increases are due to a market increase and an increase in benefits. Contractuals had no changes. Commodities increase is due to an increase in annual software updates for loan tracking. There is no major capital (>\$10,000) for this section.					

COMMUNITY DEVELOPMENT

SECTION 31

COMMUNITY REDEVELOPMENT

SECTION: 31-COMMUNITY REDEVELOPMENT					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2011-2012	Adopted Budget 2012-2013	Estimated Expenditures 2012-2013	Proposed Budget 2013-2014	Budget-Budget Variance
PERSONAL SERVICES	\$ 70,719	\$ 68,269	\$ 66,923	\$ 71,463	\$ 3,194
CONTRACTUAL	1,602,442	3,334,503	1,880,874	2,665,544	(668,959)
COMMODITIES	24,134	(16,100)	(2,310)	3,450	19,550
TOTAL	\$ 1,697,295	\$ 3,386,672	\$ 1,945,487	\$ 2,740,457	\$ (646,215)
EXPENDITURES BY PROGRAM:					
REVOLVING LOAN GEN FUND	\$ -	\$ 70,000	\$ -	\$ 70,000	\$ -
CDBG ENTITLEMENT ADMINISTRATION	72,944	62,348	73,113	83,663	21,315
LAND ACQUISITION	573,788	1,342,775	853,654	803,921	(538,854)
AZ HOUSING TRUST FUNDS	-	300,000	-	330,000	30,000
HOME GRANT	250,001	330,000	330,000	330,000	-
WORKFORCE HSG INCENTIVES	23,927	279,818	69,126	210,692	(69,126)
CDBG - REHAB OF ACQ HOMES	89,943	120,000	52,826	67,175	(52,825)
CDBG - NEIGH REV / HSG CONSTRUCT	9,882	89,498	489	7,512	(81,986)
CDBG HOUSING REHAB	162,387	251,000	156,000	95,001	(155,999)
CDBG MISCELLANEOUS PROJECTS	-	-	-	532,465	532,465
CDBG HOME BUYERS ASSISTANCE	187,368	247,353	180,499	66,855	(180,498)
CDBG PUBLIC FACILITY REHAB	251,900	121,880	158,827	42,124	(79,756)
CDBG HSG SUBSIDY GRANTS	21,454	-	-	-	-
CDBG HSG STABILIZATION	36,968	112,500	11,453	101,048	(11,452)
CDBG PUBLIC FACILITY OPERATIONS	16,926	59,500	59,500	1	(59,499)
CDBG-R OWNER OCCUPIED REHAB	(193)	-	-	-	-
TOTAL	\$ 1,697,295	\$ 3,386,672	\$ 1,945,487	\$ 2,740,457	\$ (646,215)
SOURCE OF FUNDING:					
COMMUNITY REDEVELOPMENT FUND				\$ 2,740,457	
				\$ 2,740,457	
COMMENTARY:					
The Housing and Community Services operating budget had a 19% decrease. Personal Services increases are due to a market increase and an increase in benefits. Contractuals decrease is due to decreases in Other Miscellaneous Services expense. Commodities had a increase due to a decrease 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.

PROGRAM DESCRIPTION

The Flagstaff Housing Authority owns and manages 265 units of low-income public housing; administers 333 Section 8 Housing Choice Vouchers and 25 VASH Vouchers for Veterans; we partner with the VA on this program. We also manage 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.

FY 13 ACCOMPLISHMENTS

- ✓ Maintain Public Housing High Performer status from HUD. This system measures financial management, maintenance and physical plant and overall management the of public housing program, including a lease-up rate in excess of 97% for the year ending June 30, 2012.
 - ✓ Maintain High Performer status for the Section 8 Housing Choice Voucher Program
 - ✓ Continue to upgrade units, grounds and replace aging equipment by utilizing HUD's Capital Fund Program.
 - ✓ Improve 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
 - ✓ Support resident council by providing intensive assistance to interested residents.
 - ✓ Manage ROSS Grant to enhance resident opportunities for self sufficiency
 - ✓ Complete Fiscal Year 2013 financial audit with no findings.
-

FY 14 NEW INITIATIVES AND GOALS

- Seek new sources of income and reduced costs to cope with increasingly tight Federal Budget/sequestration.
 - 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: Housing and Neighborhoods

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 11 Actual	FY 12 Actual	FY 13 Estimated	FY 14 Proposed
PHAS High Performer	100%	100%	100%	100
SEMAP High Performer	85%	100%	100%	100

Council Priority: Housing and Neighborhoods

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 11 Actual	FY 12 Actual	FY 13 Estimated	FY 14 Proposed
Housing Authority control deficiencies	0	0	0	0
Housing Authority significant deficiencies	0	0	0	0
Housing Authority audit findings	0	0	0	0

COMMUNITY DEVELOPMENT

SECTION 45

**FLAGSTAFF HOUSING
AUTHORITY**

SECTION: 45-FLAGSTAFF HOUSING AUTHORITY					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2011-2012	Adopted Budget 2012-2013	Estimated Expenditures 2012-2013	Proposed Budget 2013-2014	Budget-Budget Variance
PERSONAL SERVICES	\$ 1,668,342	\$ 1,747,672	\$ 1,698,698	\$ 1,763,963	\$ 16,291
CONTRACTUAL	4,218,341	5,095,321	4,895,692	4,878,449	(216,872)
COMMODITIES	183,252	162,148	142,978	140,761	(21,387)
CAPITAL	186,825	308,765	196,892	401,697	92,932
TOTAL	\$ 6,256,760	\$ 7,313,906	\$ 6,934,260	\$ 7,184,870	\$ (129,036)
EXPENDITURES BY PROGRAM:					
LOW INCOME PUBLIC HOUSING	\$ 2,137,631	\$ 2,269,227	\$ 1,967,423	\$ 2,270,425	\$ 1,198
ROSS GRANT	44,369	54,597	55,874	63,991	9,394
SEC 8 HSG CHOICE VOUCHER / MRO	3,732,336	3,648,935	3,572,240	3,523,223	(125,712)
NON - HUD PROGRAM	46,970	41,147	38,723	41,786	639
FLAGSTAFF HOUSING CORP	295,454	298,750	298,750	284,195	(14,555)
CONTINGENCY	-	1,001,250	1,001,250	1,001,250	-
TOTAL	\$ 6,256,760	\$ 7,313,906	\$ 6,934,260	\$ 7,184,870	\$ (129,036)
SOURCE OF FUNDING:					
FLAGSTAFF HOUSING AUTHORITY FUND				\$ 7,184,870	
				\$ 7,184,870	
COMMENTARY:					
<p>The Housing Authority operating budget has decreased 3% and their capital expenditures total \$401,697 resulting in an overall net decrease of 2%. Personal Services increases are due to market increases, changes in benefits offset partially by a reduction in staff by two positions. Contractual decreases are primarily due to reductions in Housing Assistance Payments, utilities, and training. Commodities decreases are due to a reduction in administrative expenses. Major capital (>\$10,000) is for roof replacements, parking lot repairs and kitchen faucets/counters (\$401,697). Capital improvements are funded by HUD's Capital Grant program.</p>					

