

## ***COMMUNITY DEVELOPMENT DIVISION MISSION***

The missions of the **Community Development Administration, Engineering Section, Planning and Development Services** 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.

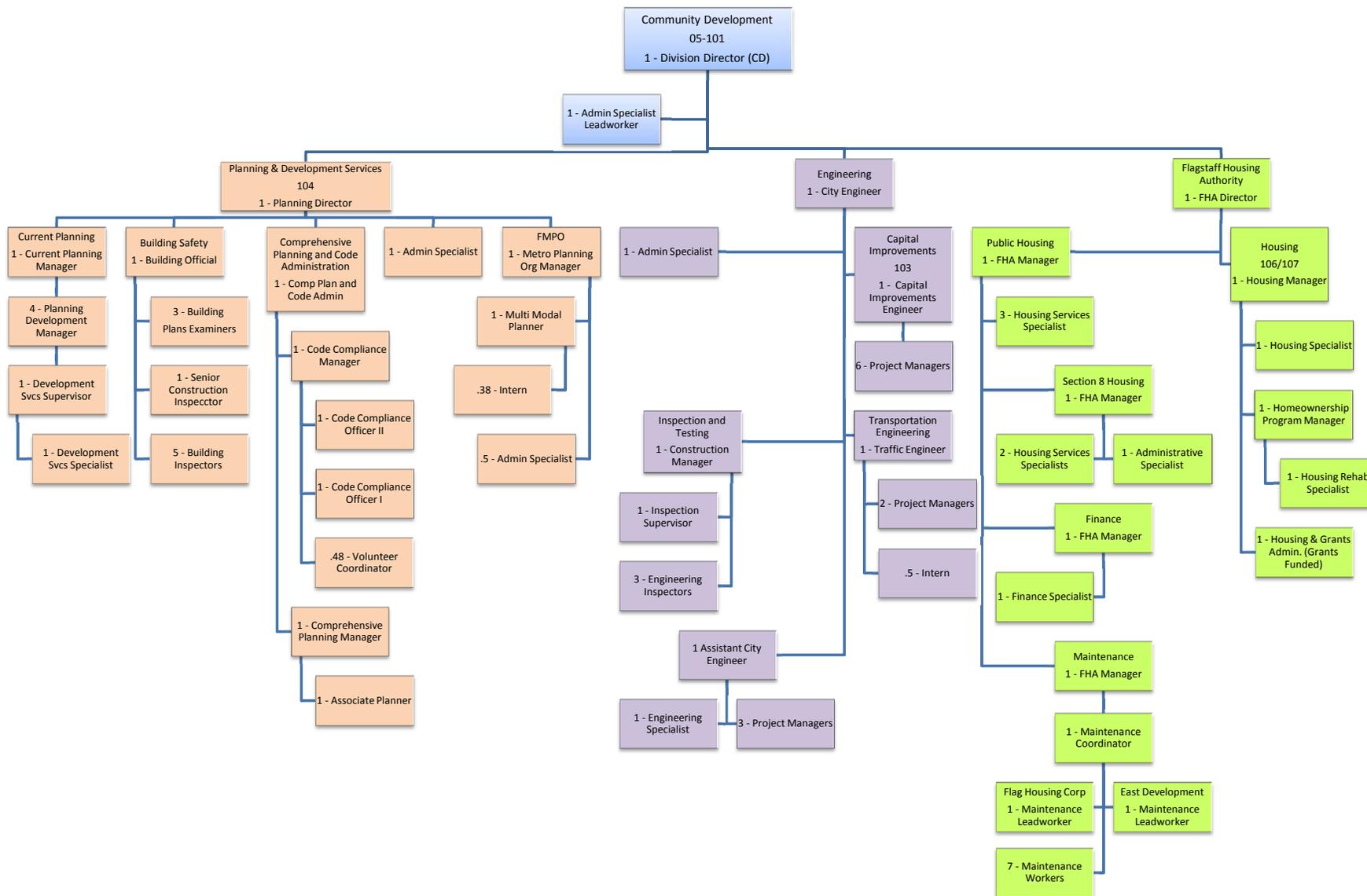
The mission of the **Capital Improvement Section** is to provide for the delivery of high quality community projects that improve the quality of life for the citizens of Flagstaff, through the efficient management of public resources.

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.

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.

# COMMUNITY DEVELOPMENT



**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, and coordinates the activities of the Engineering Section, the Housing Section, Flagstaff Housing Authority, and the Planning and Development Services Section. Administration also serves Community Development by coordinating issue resolution with other City Divisions and with external agencies. The only two staff in this section are the Division Director and Administrative Specialist.

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**FY 14 ACCOMPLISHMENTS**

- ✓ Presidio in the Pines Landscaping Bond out of court settlement for greater than full penal value of bond
  - ✓ Managed and led long-term ADOT/City Public Private Partnership Project
  - ✓ Hired a new Planning Director
  - ✓ Moved Juniper Point, Canyon del Rio, and Little America projects forward
  - ✓ Advanced a potential Improvement District for approximately 2,200 acres in south central Flagstaff
  - ✓ Regional Plan adopted by Council
  - ✓ Continued to provide leadership for the Rio de Flag project team
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**FY 15 NEW INITIATIVES AND GOALS**

- Fully merge the Flagstaff Housing Authority Section and the Flagstaff Housing Section
  - Creatively address the Housing Authority budget shortfalls
  - Bring our new permit tracking system (CommDev) online
  - Work with Management Services to develop a new Cost of Services study
  - Complete Rio de Flag FEMA analysis
  - Advance the John Wesley Powell Area Improvement District
  - Advance the ADOT/City Public Private Partnership Project on Milton
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**COMMUNITY DEVELOPMENT                      SECTION 101                      CD ADMINISTRATION**

<b>SECTION: 101-COMMUNITY DEVELOPMENT</b>					
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2012-2013	Adopted Budget 2013-2014	Estimated Expenditures 2013-2014	Proposed Budget 2014-2015	Budget-Budget Variance
Personnel Services	\$ 233,456	\$ 243,281	\$ 243,281	\$ 254,409	\$ 11,128
Contractuals	40,284	47,134	47,134	47,134	-
Commodities	15,776	11,378	11,378	11,378	-
<b>TOTAL</b>	<b>\$ 289,516</b>	<b>\$ 301,793</b>	<b>\$ 301,793</b>	<b>\$ 312,921</b>	<b>\$ 11,128</b>
<b>EXPENDITURES BY PROGRAM:</b>					
General Administration	\$ 289,516	\$ 301,793	\$ 301,793	\$ 312,921	\$ 11,128
<b>TOTAL</b>	<b>\$ 289,516</b>	<b>\$ 301,793</b>	<b>\$ 301,793</b>	<b>\$ 312,921</b>	<b>\$ 11,128</b>
<b>SOURCE OF FUNDING:</b>					
GENERAL FUND				\$ 312,921	
				<b>\$ 312,921</b>	
<b>COMMENTARY:</b>					
The Community Development operating budget has increased 4%, and there are no major capital expenditures planned. Personal Services increases are due to a merit increase, one time payments and increased cost of benefits. Contractuals remain flat. Commodities also remain flat.					



**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 103), Transportation Engineering, Development Engineering, and Engineering Inspection & Testing.

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**FY14 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, Canyon del Rio, Soliere and Country Club, Little America, TRAX, The Standard, Mountain Trails Apartment, Camryn Pines, and various other smaller traffic impact reports.
- ✓ 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 Fourth Street at WL Gore crosswalk Rectangular Rapid Flashing Beacon Pedestrian Crossing.
- ✓ In cooperation with GIS and Public Works have completed the Citywide sign inventory and populated the Cartegraph management software with the sign attribute data.
- ✓ One Project Manager completed a weeklong training course on the transportation modeling software TransCAD.
- ✓ Completed a Citywide crosswalk and stop bar inventory and have completed the Citywide installations to upgrade these markings through the HSIP program.

- ✓ Developed projects related to the Highway Safety Improvement Program. Projects that “kick-off” this year include a Citywide Guardrail Assessment and Replacement project, Beulah Blvd. Bike Lanes, and intersection redesign for Switzer Canyon at Turquoise.
- ✓ In cooperation with the FMPO, developed revised Transportation Impact Analysis guidelines for private development projects.
- ✓ Developed a permitting process for oversized loads.
- ✓ Contributed to the rewrite of the Encroachment Ordinance, including holding a public meeting with the Transportation Commission on the subject.
- ✓ Created 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), including a customer survey closeout process.
- ✓ Ensured proper signal timing and operation of 57 City-owned traffic signals and pedestrian actuated crosswalks.
- ✓ Collaborated with NAU on the Beaver Street Green Bike Lanes experiment and study.
- ✓ Collaborated with Texas A&M University (Texas Transportation Institute) on Rectangular Rapid and Circular Rapid Flashing Beacon effectiveness study. This study is being funded by the Federal Highway Administration to determine the relative effectiveness of different rapid flashing beacon displays for inclusion in the next Manual on Uniform Traffic Control Devices.

#### **Development Engineering**

- ✓ Assisted other internal divisions/sections/programs including Transportation, Public Works, and Stormwater with service requests such as field surveying and inventory counts.
- ✓ 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.
- ✓ Revised permit application processes and procedures to comply with House Bill 2443 requirements.
- ✓ Continued implementation of the new Innoprise permit and project tracking software into the Program.
- ✓ Continued to refine and simplify processes in order to improve internal/external customer service.
- ✓ Completed archiving of dated records and drawings including relocation to records retention warehouse.

#### **Engineering Inspection & Testing**

- ✓ Performed 11,389 inspections in the City of Flagstaff.
- ✓ Performed 4,154 materials tests (asphalt, concrete & soils).
- ✓ 22 major construction projects received a Final Letter of Acceptance.
- ✓ Inspected 102 Franchise Utility small permits in the City right-of-way.
- ✓ Inspected 49 Public Improvement small permits in the City right-of-way.
- ✓ There was no warranty work required on completed projects this fiscal year.
- ✓ Assisted Storm Water and Public Works with Inspection & Testing service requests.
- ✓ Two Inspectors obtained next level of NICET (National Institute of Certification in Engineering Technologies) Underground Utilities Construction Certifications Level II.
- ✓ Two Inspectors obtained next level of NICET Underground Utilities Construction Certifications Level III.
- ✓ Four Inspectors obtain ACI (American Concrete Institute) Concrete Field Testing – Grade I.
- ✓ All inspectors attended and received competent certification in Trench and Excavations.
- ✓ All inspectors attended and received competent certification in Confined Space Entry.
- ✓ Partnering meeting with Streets Section lead personnel and Engineering Inspection to promote good communication and build a good working relationship between Divisions.
- ✓ No vehicle accidents in FY13.

**FY15 NEW INITIATIVES AND GOALS****Administration**

- Provide leadership and support for Engineering Section staff.
- 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 citizens' 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.
- Support City Manager's Work Plan.

**Transportation Engineering**

- Continue to support the Transportation Commission and its advisory committees to engage the public and establish positive working relationships.
- Work on the Regional Transportation Plan through the FMPO.
- In cooperation with the FMPO, explore and possibly develop revised Transportation Impact Analysis impact assessment techniques for pedestrian, bicycle, and transit modes.
- Coordinate with Public Works and local astronomical community to develop revised Engineering Standards for roadway lighting.
- Continue to develop and create efficiencies in the Transportation Engineering's customer service processing and tracking systems.
- In coordination with Capital Improvements, develop plans and specifications for the Butler Avenue Corridor advanced signal timing project.

**Development Engineering**

- 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.
- Continue to advance the new processes and procedures developed for compliance with House Bill 2443.
- Continue to review and process all land development and right-of-way permit applications in a timely and comprehensive manner.
- Continue to successfully coordinate the construction phase and C-of-O processes for commercial land development projects.
- Perform thorough reviews of civil construction plans in order to ensure new infrastructure is designed and constructed in compliance with the Engineering Standards.

**Engineering Inspection & Testing**

- Maintain current levels of NICET certifications through continued education.
- Ensure reliable, quality infrastructure through implementation of the 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 construction projects.
- Continue to ensure the public's, contractors' and staff's safety on all permitted projects in the right-of-way.
- Coordinate with Utility Franchise Companies on construction phases to ensure work is completed in a timely fashion.

**PERFORMANCE MEASURES**

**Priority: Regional Plan (2030) – Transportation, Safe and Efficient Multimodal Transportation (Goal T.2)**

**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:** ←→

<b>Measures:</b>	<b>CY12 Actual</b>	<b>CY13 Actual</b>	<b>CY14 Estimated</b>	<b>CY15 Proposed</b>
Number of work orders provided to public works plus number of traffic studies performed	101	96	85	80

**Priority: Regional Plan (2030) – Planning, Locating Facilities (Goal PF.2)**

**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>Measures:</b>	<b>CY12 Actual</b>	<b>CY13 Actual</b>	<b>CY14 Estimated</b>	<b>CY15 Proposed</b>
Percentage of projects without malfunctioning or underperforming infrastructure throughout the project’s design life	100%	100%	100%	100%

**Priority: Regional Plan (2030) – Planning, Locating Facilities (Goal PF.2)**

**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:** Program Outcome

**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>CY12 Actual</b>	<b>CY13 Actual</b>	<b>CY14 Estimated</b>	<b>CY15 Proposed</b>
On-time review of land development applications	98%	100%	95%	95%

<b>COMMUNITY DEVELOPMENT</b>	<b>SECTION 102</b>	<b>ENGINEERING</b>
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**Priority: Regional Plan (2030) – Planning, Locating Facilities (Goal PF.2)**

**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>CY12 Actual</b>	<b>CY13 Actual</b>	<b>CY14 Estimated</b>	<b>CY15 Proposed</b>
Percentage of Lab tests performed that meet or exceed appropriate criteria after the initial test	99%	99%	99%	95%

**Type of Measure:** Program Outcome

**Tool:** Daily Inspection Reports

**Frequency:** Monthly

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

**Trend:** ←→

<b>Measures:</b>	<b>CY12 Actual</b>	<b>CY13 Actual</b>	<b>CY14 Estimated</b>	<b>CY15 Proposed</b>
Percentage of projects that do not have any corrective work issues that arise during the 1-year warranty period	100%	100%	100%	95%



**COMMUNITY DEVELOPMENT**

**SECTION 102**

**ENGINEERING**

<b>SECTION: 102-ENGINEERING</b>					
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2012-2013	Adopted Budget 2013-2014	Estimated Expenditures 2013-2014	Proposed Budget 2014-2015	Budget-Budget Variance
Personnel Services	\$ 1,257,180	\$ 1,427,639	\$ 1,427,639	\$ 1,316,902	\$ (110,737)
Contractuals	55,113	47,327	47,327	256,378	209,051
Commodities	29,445	22,342	22,342	13,697	(8,645)
<b>TOTAL</b>	<b>\$ 1,341,738</b>	<b>\$ 1,497,308</b>	<b>\$ 1,497,308</b>	<b>\$ 1,586,977</b>	<b>\$ 89,669</b>
<b>EXPENDITURES BY PROGRAM:</b>					
General Administration	\$ 174,167	\$ 194,868	\$ 194,868	\$ 205,432	\$ 10,564
Transportation Engineering	204,268	273,665	273,665	325,332	51,667
Development Engineering	434,381	468,695	468,695	457,720	(10,975)
Public Works Inspection	401,133	409,306	409,306	598,493	189,187
Materials Testing	127,789	150,774	150,774	-	(150,774)
<b>TOTAL</b>	<b>\$ 1,341,738</b>	<b>\$ 1,497,308</b>	<b>\$ 1,497,308</b>	<b>\$ 1,586,977</b>	<b>\$ 89,669</b>
<b>SOURCE OF FUNDING:</b>					
GENERAL FUND				\$ 1,194,976	
HIGHWAY USER REVENUE FUND				392,001	
				<b>\$ 1,586,977</b>	
<b>COMMENTARY:</b>					
<p>The Engineering operating budget has increased 6%, and there are no major capital expenditures planned. Personal Services decreases are due to a decrease in 2 FTE for Materials Tech positions, while incurring a merit increase, one time payments and increased cost of benefits for the remaining positions. Contractual increases are due to anticipated utility rate increases for electricity and increases in building maintenance, increases for a traffic impact analysis review (\$25,000), traffic counters repair (\$8,000), survey services (\$10,000) and material testing consultant services (\$183,798) which is on a cost recovery basis. Commodities decreases are due to the Material Testing program outsourcing and the related reduction in motor vehicle costs, lab and safety supplies and workorder charges. There is \$18,000 budgeted as one-time authorized expenditures for \$8,000 for traffic counters repair and maintenance and \$10,000 for a survey consultant.</p>					

**MISSION**

The Capital Management 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 Management 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 14 ACCOMPLISHMENTS**

- ✓ Supported John Wesley Powell area Improvement District/Master Planning effort.
- ✓ 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.
- ✓ Continued project definition and development efforts through project scoping.
- ✓ Coordinate internal review of proposed 5-year plans for Division 111 (FUTS) and Transportation Tax.
- ✓ Continued delivery of 2010 Street/Utility Bond projects including completion of the Coconino/Elden/Humphreys and Cedar Avenue projects, and continued delivery of S. Beaver & S. Leroux, La Plaza Vieja, and Rose Street projects.
  - Continued Rio de Flag project coordination with Army Corps of Engineers.
  - Procured Design Phase services for Rio de Flag FEMA Design Concept Report.
  - Completed project administration services for Skunk Canyon Drainage Improvements.
  - Procured Design Phase services for Innovation Mesa Business Accelerator – Secondary Emergency Operations Center.
  - Gained Council approval of IGA to provide Construction Administration services for the NAIPTA Bus Facility Expansion.
  - Continued project management services for multiple FUTS projects.
  - Coordination with ADOT on the Pine Knoll Safe Routes to School Project and Fourth St. FUTS Project.
  - Obtained Self-Administration Approval from ADOT for design of the Fourth St. FUTS and B40 Overlay Projects.
  - Engineered design documents in progress toward construction for 19 capital projects valued at \$10.8M, including:
    - ✓ Rose St. 2010 Bond Project @ 100%
    - ✓ Walapai Alley Waterline @ 100%
    - ✓ San Francisco Utility Replacement @ 100%
    - ✓ FUTS - Hospital Rim @ 100%
    - ✓ FUTS - Rt. 66 to McMillan Mesa @ 100%
    - ✓ Industrial Dr. – Huntington to Nestle Purina @ 100%
    - ✓ NAIPTA Bus Facility Expansion @ 90%
    - ✓ HSIP Beulah Bike Lanes @ 90%
    - ✓ Switzer Canyon Transmission Main Project Phase II @ 90%
    - ✓ FUTS Signage @ 80% (construction scheduled to start in Fall 2014)
    - ✓ HSIP Sign Management @ 80% (Phase I construction scheduled to be complete in 2015)
    - ✓ Bonito St. Water and Sewer Project @ 60%
    - ✓ FUTS - Mall Realignment @ 60%
    - ✓ HSIP Switzer/Turquoise Roundabout @ 15% (final design to scheduled to start in 2015)
    - ✓ HSIP Guardrails @ 15%
    - ✓ Leroux St. Water & Sewer Improvements @ 30%
    - ✓ Lake Mary Well Field #2 @ 10%
    - ✓ Cheshire Water Tank Painting @ 10%

- ✓ FUTS - Pine Knoll Trail @ 10%
- ✓ Projects under construction include 4 capital projects valued at \$5.5M:
  - La Plaza Vieja 2010 Bond Project (50% complete)
  - Switzer Canyon Transmission Main - Phase I (90% complete)
  - West St. and Arrowhead Ave. Phase II (63% complete)
  - HSIP Transverse Markings (15% complete)
- ✓ Construction projects completed and under warranty include 10 city projects valued at \$11.3M including:
  - S. Beaver & S. Leroux 2010 Bond Improvements
  - Coconino/Elden/Humphreys 2010 Bond
  - Cedar Avenue 2010 Bond Project
  - Rte. 66 Waterline - Woody Mtn. to McCallister
  - Hillside Water & Sewer Replacement
  - Woodlands Village Blvd. Median
  - Butler Median Improvements – Phase III
  - FUTS 6<sup>th</sup>/Arrowhead Connector
  - West Street - Phase I
  - Milton/Sitgreaves ADA Ramp

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#### FY 15 NEW INITIATIVES AND GOALS

- 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 project (Rose Ave.).
- 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.
- 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.
- The forecast for projects that the Capital Improvements Program expects to achieve major milestones encompasses 8 projects with a total City value of \$7.2M and includes:
  - Rose St. 2010 Bond Project - construction complete Fall 2014
  - Walapai Alley Utility Replacement - construction complete Fall 2014
  - San Francisco Utility Replacement - construction complete Fall 2014
  - FUTS - Hospital Rim – construction complete Fall 2014
  - FUTS – ATA Rt. 66 to McMillan Mesa – construction complete Fall 2014
  - West Street & Arrowhead Avenue - Phase II – anticipated completion Fall 2014
  - Butler Traffic Signal Control System – design complete in 2015
  - FUTS – Country Club Rt. 66 to Cortland - design complete in 2014 (ADOT administered)

<b>COMMUNITY DEVELOPMENT</b>	<b>SECTION 103</b>	<b>CAPITAL MANAGEMENT</b>
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**PERFORMANCE MEASURES**

**Priority:** Regional Plan (2030) – Planning, Locating Facilities (Goal PF.2)

**Goal:** Fiscal responsibility

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

**Type of Measure:** Program Outcome

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

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

**Scoring:** Dashboard – Green (>90%)

**Trend:** ↔

<b>Measures:</b>	<b>CY 12 Actual</b>	<b>CY 13 Actual</b>	<b>CY 14 Estimated</b>	<b>CY 15 Proposed</b>
Percentage of projects completed within 5% of authorized amount	84.6%	93.6%	90%	90%

**Priority:** Regional Plan (2030) – Planning, Locating Facilities (Goal PF.2)

**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 – Yellow (<90% & >80%)

**Trend:** ↓

<b>Measures:</b>	<b>CY 12 Actual</b>	<b>CY 13 Actual</b>	<b>CY 14 Estimated</b>	<b>CY 15 Proposed</b>
Percentage of projects completed within 3 months of accepted schedule	96.9 %	85.3%	90%	90%

**COMMUNITY DEVELOPMENT**

**SECTION 103**

**CAPITAL MANAGEMENT**

<b>SECTION:</b>		<b>103-CAPITAL MANAGEMENT</b>			
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2012-2013	Adopted Budget 2013-2014	Estimated Expenditures 2013-2014	Proposed Budget 2014-2015	Budget-Budget Variance
Personnel Services	\$ 790,452	\$ 836,999	\$ 836,999	\$ 765,980	\$ (71,019)
Contractuals	8,449	18,092	18,092	18,092	-
Commodities	(903,180)	(932,909)	(932,909)	(932,909)	-
<b>TOTAL</b>	<b>\$ (104,279)</b>	<b>\$ (77,818)</b>	<b>\$ (77,818)</b>	<b>\$ (148,837)</b>	<b>\$ (71,019)</b>
<b>EXPENDITURES BY PROGRAM:</b>					
General Administration	\$ 17,989	\$ 30,183	\$ 30,183	\$ 30,183	\$ -
Capital Improvement Engineering	(176,446)	(108,001)	(108,001)	(179,020)	(71,019)
ADOT Project Coordination	15,126	-	-	-	-
Unplanned/Unprogrammed Work	3,841	-	-	-	-
5 Year Capital Program Development	35,211	-	-	-	-
<b>TOTAL</b>	<b>\$ (104,279)</b>	<b>\$ (77,818)</b>	<b>\$ (77,818)</b>	<b>\$ (148,837)</b>	<b>\$ (71,019)</b>
<b>SOURCE OF FUNDING:</b>					
GENERAL FUND				\$ (148,837)	
				<b>\$ (148,837)</b>	
<b>COMMENTARY:</b>					
The Capital Management operating budget has decreased 91% and there are no capital expenditures planned. Personnel Services decreases are due to a Budget FY 2014 one-time retirement payout that is not budgeted for FY 2015. 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**

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 long-range comprehensive planning, processing changes to the Regional Plan, and 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 recently adopted Zoning Code and the existing and proposed new 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 Citywide input through the Inter-Division Staff. 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 disseminates 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, and 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 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 is responsible for engaging the community to participate in developing comprehensive planning for the 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 suggested Property Maintenance Ordinance.

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**FY 14 ACCOMPLISHMENTS****Planning for Growth and Customer Service**

- ✓ Current Planning Manager continues to be the staff liaison and provides administration to the Planning and Zoning Commission.
- ✓ Current Planning continues to improve and refine 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 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, processes, and procedures related to the front counter. Audited all permit applications to maintain updated requirements, processing, and procedures.
- ✓ The Current Planning Program reviewed a total of 116 concept and site plan proposals throughout the review period.
- ✓ Assisted with the detailed review of approximately 90 miscellaneous building permits during the fiscal year.
- ✓ Continue to process lot-split requests. The Current Planning Program Management processed 37 lot splits during the fiscal year.
- ✓ Implemented and educated clients on the new zoning code.
- ✓ Continue to provide assistance to the Housing Section to provide workforce housing projects. The Current Planning Program is discussing affordable housing with the various rezoning, site plan, and subdivision applications.
- ✓ Current Planning Program has submitted comments concerning proposed developments with the County Planning Division as agreed with the regional mutual review system. The Section also receives comments from the County on proposals adjacent to the City Limits.
- ✓ Kept plan review time frames at a maximum 4-week turnaround time.
- ✓ Adopted the 2012 International Building Codes and 2009 Energy Code.
- ✓ The City's ISO rating is back to a 3 for residential and commercial buildings.
- ✓ Kept inspections on a same-day response timeframe.
- ✓ There were no personnel accidents or injuries, including field inspectors.
- ✓ Adoption of the Flagstaff Regional Plan 2030 by the City Council on January 14, 2014 and ratification of the Plan by Flagstaff residents is expected on May 20, 2014. This was a team project, led by Comprehensive Planning with staff support from Current Planning.
- ✓ Development of an online interactive mapping application to enable Flagstaff residents to view and interact with the maps and their supporting data included in the Regional Plan.
- ✓ Completion of amendments to the Flagstaff zoning code to establish a new process and review procedure for zone change applications and to create a new sign district for the Flagstaff Mall and Marketplace.
- ✓ Expansion of the City of Flagstaff's volunteer program with the hiring of a part-time Volunteer Coordinator position shared with the Sustainability and Environmental Management Program.
- ✓ Expansion of the City's Graffiti Buster program to include recruitment, training, and deployment of volunteers in neighborhoods. Currently 27 active volunteers are enrolled in the program who donated over 600 hours of service in FY14
- ✓ The volunteer programs responsible for cleanups across the community (Adopt-An-Avenue, Adopt-A-Park, and Adopt-A-FUTS) continue to expand. These programs provide an essential service to ensure that neighborhoods, parks, streets, and FUTS are kept as free from litter and trash as possible. Some statistics demonstrate the value of these programs:
  - Adopt-An-Avenue: 103 segments, 296 volunteers, and est. 353 hours of donated time
  - Adopt-A-Park: 8 parks adopted and est. 107 hours of donated time
  - Adopt-A-FUTS: 15 FUTS trail segments adopted, 156 volunteers, and est. 216 hours of donated time.

- ✓ Increased work on the abatement of dangerous and unsightly buildings using existing City Codes and procedures, and through the utilization of a database of all suspected or identified distressed properties. In FY14 a total of 23 distressed properties were identified, of which 4 were successfully abated through staff action, 3 court actions are pending, and 3 were abated by the property owner.
- ✓ Ongoing work on future amendments to the Flagstaff zoning code, with specific reference to the Sign Regulations, as well as general amendments throughout the zoning code for possible adoption by the City Council in FY15.
- ✓ Initial review and implementation of the Flagstaff Regional Plan; inclusion of goal and policy analysis in all reports and staff summaries submitted to City boards, commissions, and the City Council.
- ✓ Detailed analysis of the Flagstaff zoning code to ensure consistency with the Flagstaff Regional Plan, with as necessary, the identification of future amendments for consideration by the City Council.
- ✓ Improved enforcement of sidewalk maintenance requirements.
- ✓ Completion of comprehensive updates to the Comprehensive Planning and Code Compliance Program web pages.
- ✓ Completion of amendments to the City to assist with the abatement of graffiti and to provide more streamlined standards and review procedures for outdoor cafes on public sidewalks in the downtown and in other commercial zones within the City.
- ✓ Provided assistance to the City Attorney's office with initial background research on a proposed Relocation Ordinance for inclusion in the zoning code.
- ✓ Managed an amendment to the Regional Plan land use map on behalf of Little America Resorts and Hotels Inc. for their approximately 520 acre property, approval of which was granted by the City Council in December 2013.
- ✓ Habitat Harmony contacted the City seeking a more active role in neighborhood cleanup efforts. They continue to be an important ally in the effort to keep the community clean.
- ✓ Support of the Solid Waste Section through active enforcement of solid waste code violations continues, and in FY14 162 solid waste cases were recorded.
- ✓ Refinement of the single point of contact system in concert with the development review process.
- ✓ Revised planning applications to be in compliance with the SB 1598 & 2443.
- ✓ Member of the P3 RFP review committee on the City and ADOT Properties.
- ✓ Member of the RFP on the Fourth Street and Route 66 property and Core Services Maintenance Facility.
- ✓ Member of the Core Services Maintenance Facility property negotiating team.
- ✓ Updated the Current Planning & Front Counter Procedures and Processes manuals.
- ✓ Managed and operated CD TV that informs our clients, customers, and stakeholders of current events.
- ✓ The Planning and Zoning Commission is represented on the Open Spaces Commission, Board of Adjustment and Water Commission.
- ✓ Working with Gore to process an annexation and utility service improvement for future expansions.

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#### **FY 15 NEW INITIATIVES AND GOALS**

- Implement the Regional Land Use and Transportation 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 2443.
- Continue to process miscellaneous building permits and lot-split requests, and coordinate land information system.
- Provide Current Planning Program staff assistance to implement the Tracking software to mirror our many development processes.
- Continue to participate in the City/County mutual review system.
- Continue to provide Planner of the Day services to the general public by telephone and front counter services.
- Continue to provide excellent customer service.
- Implement Electronic Plan Review.
- Add another Plans Examiner and Building Inspector.

- Configure and implement Innoprise permitting software.
  - Work at streamlining plan reviews, the permit process, and inspections.
  - Implementation of the Flagstaff Regional Plan through the development and adoption of various neighborhood, activity center, and area Illustrative Plans, including for example: working on the S. Milton Corridor Plan, completion and adoption by the City Council of the La Plaza Vieja Neighborhood Master Plan, and participation in future planning of the 4<sup>th</sup> Street Corridor and completion/update of a possible future Southside Area Plan.
  - Identify, draft, and adopt comprehensive amendments to the Flagstaff zoning code and the subdivision regulations.
  - Implementation of the Regional Plan annual report template.
  - Increase the number of volunteer hours utilized in the Graffiti Busters Program from 8 to 15 hours per week.
  - Implement a program through the use of volunteers (e.g. adult probation) for the initial cleanup and ongoing maintenance of utility easements in such areas as Sunnyside and Upper and Lower Greenlaw.
  - Implement a program to locate waste dumpsters in temporary hubs in strategic locations to be timed with the departure and arrival of students.
  - Completion of the installation of new signage on FUTS trails to acknowledge the adoption of various sections of the FUTS system by community volunteer organizations and individuals.
  - Regional Plan Implementation
    - Upon voter ratification of the Flagstaff Regional Plan in May 2014 as the City's new general plan, implementation of the Plan will commence. A broad range of goals and policies have been developed for each of the following elements: neighborhoods and housing, energy, economic development, growth and land use, public facilities, environmental planning and conservation, open space, recreation, community character, cost of development, transportation, and water resources. The plan's goals and policies will be used to help inform development decisions as well as internal programs and Division projects. In addition to goals and policies, the Regional Plan employs numerous Smart Growth principles to promote, for example, multimodal transportation options, walkable neighborhoods, infill and redevelopment, open space conservation, and compact development. The Plan draws on the potential of "activity centers" to attain the community's vision for the built environment. This concept seeks to concentrate private and public projects and investment at key points in the City (activity centers), at a scale and form that is appropriate to the surrounding area. Over time, the reinvestment sites, neighborhoods, and corridors within and adjacent to activity centers will be viable options for public/private partnerships and investment.
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**PERFORMANCE MEASURES**

**Priority: Council - 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 12 Actual	CY 13 Actual	CY 14 Actual	CY 15 Proposed
Percent of land development applications approved without “surprise” conditions when conceptual to 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 12 Actual	CY 13 Actual	CY 14 Actual	CY 15 Proposed
Percent of building permits issued without “surprise” construction plan conditions of approval.	94%	95%	95%	96%

**Priority: Regional Plan (2030) - Growth Areas & Land Use, Applicable to All Land Uses (Goal LU.4)**

**Goal:** Balance housing and employment land uses with the preservation and protection of our unique natural and cultural setting.

**Objective:** Policy LU 4.1 Develop neighborhood plans, specific plans, areas plans, and master plans for neighborhoods, activity centers, corridors, and gateways.

Policy LU 4.2 Utilize the following as guidance in the development process: Natural Environment maps, Environmental Planning and Conservation policies, Considerations for Development, Cultural Sensitivity, and Historical Preservation maps, and Community Character policies, while respecting private property rights.

**Type of Measure:** (a) Progress on, and completion of, Regional Plan implementation (b) Pursue the adoption of neighborhood, specific, area, and master plans

**Tool:** (A) Annual Report and interactive mapping application updates

(B) Neighborhood and Area Plan work

**Frequency:** Quarterly

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

**Trend:** ←→

Measures: (A)	CY 12 Actual	CY 13 Actual	CY 14 Estimated	CY 15 Proposed
Regional Plan milestones (percent complete)	75%	90%	100%	N/A
Goals and policies covering every subject listed above plus: - Urban Conservation - Economic Development - Responsive Government - Energy - Heritage Preservation	-	90%	100%	N/A
Establishment of an Annual Report template	-	80%	100%	N/A
Develop template for the first annual report for the Flagstaff Regional Plan	-	-	100%	N/A
Update background maps listed in Policy LU 4.2 in the Regional Plan with current data (coincides with the annual report)	-	-	-	100%
La Plaza Vieja Neighborhood Plan (updated for new Regional Plan) presented to, and adopted by, Council	80%	80%	80%	100%

**Priority: Regional Plan (2030) – Growth Areas & Land Use, Activity Centers & Corridors (Goal LU.18, LU.19) and Economic Development, Responsive Government (Goal ED.1)**

**Goal:** To support implementation of the Regional Plan within activity centers, economic corridors, and gateways.

**Objective:** Contribute to Milton Corridor Study being conducted by the FMPO

**Type of Measure:** Policy effectiveness

**Tool:** Report on project progress

**Frequency:** Quarterly

**Scoring:** (A) Percent completed to meet deadline

**Trend:** ←→

Measures: (A)	CY 12 Actual	CY 13 Actual	CY 14 Estimated	CY 15 Proposed
Participate in micro-simulation study of transportation and mobility for South Milton Avenue	NA	NA	70%	100%

**Priority: Council - 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 for amending the Zoning Code.

**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 with increased public support.

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

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

(B) Weighted average of the following targets:

- Community stakeholders and organizations: Target at 90% attendance and 90% participation.
- General public: Major meeting: target at 20 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 12 Actual</b>	<b>CY 13 Actual</b>	<b>CY 14 Estimated</b>	<b>CY 15 Proposed</b>
Zoning Code Amendment Milestones (Percent completed)		25%	100%	Ongoing

<b>Measures: (B)</b>	<b>CY 12 Actual</b>	<b>CY 13 Actual</b>	<b>CY 14 Estimated</b>	<b>CY 15 Proposed</b>
Zoning Code (Percent major meeting public attendance goal)	-	95%	95%	Ongoing
Zoning Code (Percent minor meeting public attendance goal.)	-	95%	95%	Ongoing

**Priority: Regional Plan (2030) – Neighborhoods, Housing & Urban Conservation (Goal NH.1, NH.4, NH.6)**

**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, and graffiti abatement to foster clean, safe, and orderly neighborhoods.

**Type of Measure:** Program Outcome

<b>Measures: (A)</b>	<b>CY 12 Actual</b>	<b>CY 13 Actual</b>	<b>CY 14 Estimated</b>	<b>CY 15 Proposed</b>
Support successful curbside recycling and solid waste pick up	-	Ongoing	Ongoing	Ongoing
Participate in neighborhood cleanup 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 by, for example, attending neighborhood meetings.	Ongoing	Ongoing	Ongoing	Ongoing
Ensure the timely removal of graffiti through the “Graffiti Busters” program.	-	Ongoing	Ongoing	Ongoing
Expand the Shopping Cart Retrieval Program.	-	Ongoing	Ongoing	Ongoing

**Tool:** Participation by staff

**Frequency:** Large neighborhood cleanups will continue to be organized a minimum of 2 times per year; other cleanups by volunteer groups will continue, on average 1 per week.

**Scoring:** 60% Progressing

**Tool:** Survey or tracking of staff contacts with residents

**Frequency:** Monthly report

**Scoring:** 75-90% Average

**Trend:** ←→

Measures: (A)	CY 12 Actual	CY 13 Actual	CY 14 Estimated	CY 15 Proposed
Measure response to staff contact with residents by recording compliments and complaints.	Ongoing	90%	90%	90%

**Priority: Management - Customer Service**

**Goal:** Timely processing of 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

Measures: (A)	CY 12 Actual	CY 13 Actual	CY 14 Estimated	CY 15 Proposed
Percent of development applications that meet two or more of Council policies.	98%	98%	98%	98%

Measures: (B)	CY 12 Actual	CY 13 Actual	CY 14 Estimated	CY 15 Proposed
Percent of built projects that meet scoring target.	90%	90%	98%	98%

**Priority: Management - Effective Governance**

**Goal:** To support efficient implementation of the Flagstaff Regional Plan.

**Objective:** Integrate the Regional Plan goals into existing City processes and programs, and educate City employees on their roles in implementing the Regional Plan.

**Type of Measure:** Policy efficiency

**Tool:** Internal Education and Training

**Frequency:** Quarterly

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

**Trend:** ←→

Measures:	CY 12 Actual	CY 13 Actual	CY 14 Estimated	CY 15 Proposed
Create link to Regional Plan goals in Agenda Quick and other relevant reporting software	NA	NA	Ongoing	Ongoing
Conduct trainings and summary material for divisions and departments concerning the relationship between their programs and the Regional Plan.	NA	NA	50%	100%

**Priority: Management - 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 12 Actual	CY 13 Actual	CY 14 Estimated	CY 15 Proposed
Percent of error-free plan reviews	100%	100%	100%	100%
Percent of error-free building inspections	100%	100%	100%	100%

Measures: (B)	CY 12 Actual	CY 13 Actual	CY 14 Estimated	CY 15 Proposed
Percent of contractor rating plan review as satisfactory or better	95%	95%	98%	98%
Percent of builders rating building inspections as satisfactory or better	95%	95%	98%	98%

SECTION: 104-PLANNING AND DEVELOPMENT SERVICES					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2012-2013	Adopted Budget 2013-2014	Estimated Expenditures 2013-2014	Proposed Budget 2014-2015	Budget-Budget Variance
Personnel Services	\$ 1,687,716	\$ 2,001,644	\$ 2,001,644	\$ 2,093,104	\$ 91,460
Contractuals	235,309	208,120	190,120	133,870	(74,250)
Commodities	50,502	97,482	97,482	72,647	(24,835)
<b>TOTAL</b>	<b>\$ 1,973,527</b>	<b>\$ 2,307,246</b>	<b>\$ 2,289,246</b>	<b>\$ 2,299,621</b>	<b>\$ (7,625)</b>
EXPENDITURES BY PROGRAM:					
General Administration	\$ 236,037	\$ 220,088	\$ 220,088	\$ 216,555	\$ (3,533)
Advanced Planning	212,792	270,070	252,070	176,501	(93,569)
Building Plan Review	52	-	-	-	-
Building Inspection	848,718	837,523	837,523	893,250	55,727
Current Planning	485,734	594,276	594,276	600,834	6,558
Code Compliance	173,796	191,108	191,108	199,044	7,936
Code Compliance-SEMS	16,398	194,181	194,181	213,437	19,256
<b>TOTAL</b>	<b>\$ 1,973,527</b>	<b>\$ 2,307,246</b>	<b>\$ 2,289,246</b>	<b>\$ 2,299,621</b>	<b>\$ (7,625)</b>
SOURCE OF FUNDING:					
GENERAL FUND				\$ 2,299,621	
				<b>\$ 2,299,621</b>	
COMMENTARY:					
<p>The Planning and Development operating budget has decreased less than 1%, and there are no major capital expenditures planned. Personal Services increases are due to an increase in one FTE for a Building Plans Examiner, a merit increase, one time payments and increased cost of benefits. Contractual decreases are due to a reduction in consultant fees, postage and freight. Commodities decreases are due to reductions in copying, printing, books and subscriptions. There is \$31,080 budgeted as one-time authorized expenditures including \$18,000 for the carry forward for the Flagstaff Regional Plan, \$10,000 for overtime, electronic plan review software and licenses, and GIS based tools.</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 14 ACCOMPLISHMENTS**

## Division 19

- ✓ Sold two newly constructed Izabel Homes to qualified households (Both from Phase 3)
- ✓ Continued contract management with BOTHANDS for long-term administration of Izabel
- ✓ Owner Occupied Housing Rehabilitation (OOHR)
  - Completed seven OOHR projects
  - Two OOHR projects in process on 12/31/13
  - OOHR program monitored by Arizona Department of Housing (ADOH) with no findings
  - Applied for and received \$423,500 in new HOME funding from ADOH
- ✓ Supported a resale 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
  - Post-purchase support for Izabel and Habitat land trust program homeowners
  - Contract and relationship management for partners providing affordability administration (BOTHANDS and Habitat)
  - Obtained 14% affordable housing commitment in the Trailside Apartments (12 units)
  - Completed a land trade, with limited City resources, that will generate one permanently affordable townhome and five private market-rate townhomes in a target neighborhood – homes under construction
  - Realized a \$24,000 contribution to further affordable housing goals from the Village at Aspen Place
- ✓ Assisted with the writing of the Housing Element in the Regional Plan
- ✓ Administered development agreements for 91 permanently affordable rental housing units: Ridge at Clear Creek and Elevation Apartments
- ✓ Administered the Incentive Policy for Affordable Housing and associated Incentive Fund
- ✓ Assisted developers applying for Low Income Housing Tax Credits
- ✓ Worked with Innoprise ComDev team to prepare for new software
- ✓ Partnered with United Way, Coconino County Community Services and Career Center, Goodwill of Northern Arizona, and the Public Defender's office to complete a Community Vitality Study
- ✓ Participated in developer negotiations as appropriate with Development Services

<b>COMMUNITY DEVELOPMENT</b>	<b>SECTION 105</b>	<b>HOUSING</b>
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**Division 31**

- ✓ Provided CDBG funding to benefit vulnerable populations as awarded by Council
  - BOTHANDS - Sharon’s Attic
  - BOTHANDS - Financial Assistance Program
  - Catholic Charities - Minor Rehabilitation or Emergency Shelter and Transitional Housing
  - Catholic Charities - PATH Operational Assistance
  - City of Flagstaff - Owner Occupied Housing Rehabilitation Program
  - City of Flagstaff - Arroyo Park Roadway Access Improvements
  - Northland Hospice - Operational Assistance
  - DNA People’s Legal Services - Housing Legal Assistance
- ✓ Participated actively in the local Continuum of Care
- ✓ Participated actively in the Coconino County Action Advisory Board
- ✓ Administered Federal and State grants successfully
- ✓ Continued public education on fair housing and landlord/tenant laws
- ✓ Assisted in coordinating and staffing Project Homeless Connect

**FY 15 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.
- Re-energize employer assisted housing efforts
- Plan for and begin implementation of merger with City of Flagstaff Housing Section and Housing Authority.

**PERFORMANCE MEASURES**

Housing Authority reported within Division 106

**Priority: Regional Plan (2030) – Neighborhoods, Housing, & Urban Conservation**

**Goal:** To assist 95% of clients within identified time frames

**Objective:** Service Delivery

**Type of Measures:** Output

**Tool:** Statistical Counting

**Frequency:** Quarterly

**Trend:** ↔

<b>Measures:</b>	<b>CY 12 Actual</b>	<b>CY 13 Actual</b>	<b>CY 14 Estimated</b>	<b>CY 15 Proposed</b>
Clients assisted within identified time frames	N/A	100%	100%	100%

<b>COMMUNITY DEVELOPMENT</b>	<b>SECTION 105</b>	<b>HOUSING</b>
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**Priority:** Regional Plan (2030) – Neighborhoods, Housing & Urban Conservation

**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 12 Actual</b>	<b>CY 13 Actual</b>	<b>CY 14 Estimated</b>	<b>CY 15 Proposed</b>
Percentage of compliance achieved with requirements for grants received from the State and Federal governments.	100%	100%	100%	100%

<b>SECTION: 105-HOUSING</b>					
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2012-2013	Adopted Budget 2013-2014	Estimated Expenditures 2013-2014	Proposed Budget 2014-2015	Budget-Budget Variance
Personnel Services	\$ 241,366	\$ 314,264	\$ 314,264	\$ 298,503	\$ (15,761)
Contractuals	2,065	9,258	9,258	9,258	-
Commodities	(26,815)	(58,054)	(58,054)	(58,054)	-
Capital	-	-	-	50,000	50,000
<b>TOTAL</b>	<b>\$ 216,616</b>	<b>\$ 265,468</b>	<b>\$ 265,468</b>	<b>\$ 299,707</b>	<b>\$ 34,239</b>
<b>EXPENDITURES BY PROGRAM:</b>					
General Administration	\$ 134,291	\$ 176,181	\$ 176,181	\$ 294,607	\$ 118,426
Land Trust	82,325	89,287	89,287	5,100	(84,187)
<b>TOTAL</b>	<b>\$ 216,616</b>	<b>\$ 265,468</b>	<b>\$ 265,468</b>	<b>\$ 299,707</b>	<b>\$ 34,239</b>
<b>SOURCE OF FUNDING:</b>					
GENERAL FUND				\$ 299,707	
				<b>\$ 299,707</b>	
<b>COMMENTARY:</b>					
<p>The Housing operating budget has decreased 6% and capital expenditures totaling \$50,000 result in an overall net increase of 13%. Personnel Services decreases are due to a decrease in salary costs and are offset by a merit increase, one time payments and increase in cost of benefits. Contractuals and commodities had no changes. The capital for this section is related to a remodel of Siler homes offices to accommodate the housing section staff.</p>					

**COMMUNITY DEVELOPMENT**

**SECTION 106/107**

**COMMUNITY HOUSING SERVICES**

<b>SECTION: 106-COMMUNITY HOUSING SERVICES</b>					
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2012-2013	Adopted Budget 2013-2014	Estimated Expenditures 2013-2014	Proposed Budget 2014-2015	Budget-Budget Variance
Contractuals	\$ 917,435	\$ 1,084,613	\$ 36,080	\$ 974,214	\$ (110,399)
Commodities	3,039	-	-	-	-
<b>TOTAL</b>	<b>\$ 920,474</b>	<b>\$ 1,084,613</b>	<b>\$ 36,080</b>	<b>\$ 974,214</b>	<b>\$ (110,399)</b>
<b>EXPENDITURES BY PROGRAM:</b>					
Revolving Loan - General Fund	\$ -	\$ 70,000	\$ -	\$ 90,001	\$ 20,001
Workforce Housing Incentives	102,958	210,692	23,352	150,433	(60,259)
Workforce Housing Development	-	-	-	1	1
Land Acquisition-GF	817,516	803,921	12,728	733,779	(70,142)
<b>TOTAL</b>	<b>\$ 920,474</b>	<b>\$ 1,084,613</b>	<b>\$ 36,080</b>	<b>\$ 974,214</b>	<b>\$ (110,399)</b>
<b>SOURCE OF FUNDING:</b>					
HOUSING AND COMMUNITY SERVICES FUND				\$ 974,214	
				<b>\$ 974,214</b>	
<b>COMMENTARY:</b>					
The Housing operating budget has decreased 10% and there are no capital expenditures. There are no personnel services. Contractuals decreased due to a decrease in Land Acquisition and Housing Incentive funds. There are no commodities for this section. There are no major capital (>\$10,000) for this section.					

<b>SECTION: 107-COMMUNITY HOUSING GRANTS</b>					
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2012-2013	Adopted Budget 2013-2014	Estimated Expenditures 2013-2014	Proposed Budget 2014-2015	Budget-Budget Variance
Contractuals	\$ 140,627	\$ 660,000	\$ 186,832	\$ 803,167	\$ 143,167
Commodities	13,082	-	-	-	-
<b>TOTAL</b>	<b>\$ 153,709</b>	<b>\$ 660,000</b>	<b>\$ 186,832</b>	<b>\$ 803,167</b>	<b>\$ 143,167</b>
<b>EXPENDITURES BY PROGRAM:</b>					
AZ Housing Trust Funds	\$ -	\$ 330,000	\$ -	\$ 330,000	\$ -
Home Grant Rehab	153,709	330,000	186,832	473,167	143,167
<b>TOTAL</b>	<b>\$ 153,709</b>	<b>\$ 660,000</b>	<b>\$ 186,832</b>	<b>\$ 803,167</b>	<b>\$ 143,167</b>
<b>SOURCE OF FUNDING:</b>					
HOUSING AND COMMUNITY SERVICES FUND				\$ 803,167	
				<b>\$ 803,167</b>	
<b>COMMENTARY:</b>					
This is a grant funded section with no capital expenditures. There are no personnel services for this section. There are no changes in contractuals and commodities. No major capital (>\$10,000) for this section.					

**COMMUNITY DEVELOPMENT**

**SECTION 108**

**COMM DEV BLOCK GRANTS**

<b>SECTION: 108-COMMUNITY DEVELOPMENT BLOCK GRANTS</b>					
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2012-2013	Adopted Budget 2013-2014	Estimated Expenditures 2013-2014	Proposed Budget 2014-2015	Budget-Budget Variance
Personnel Services	\$ 65,552	\$ 71,463	\$ 83,663	\$ 62,318	\$ (9,145)
Contractuals	313,889	920,931	445,316	940,972	20,041
Commodities	19,050	3,450	-	2,395	(1,055)
<b>TOTAL</b>	<b>\$ 398,491</b>	<b>\$ 995,844</b>	<b>\$ 528,979</b>	<b>\$ 1,005,685</b>	<b>\$ 9,841</b>
<b>EXPENDITURES BY PROGRAM:</b>					
CDBG Entitlement Administration	\$ 60,022	\$ 83,663	\$ 83,663	\$ 73,463	\$ (10,200)
CDBG Rehab of Acquired Homes	50,886	67,175	66,174	1,000	(66,175)
CDBG Construction of New Homes	3,361	7,512	28,214	152,479	144,967
CDBG Housing Rehab	122,184	95,001	117,026	171,414	76,413
CDBG Miscellaneous Projects	-	532,465	13,100	69,900	(462,565)
CDBG Home Buyers Assistance	79,457	66,855	96,431	252,549	185,694
CDBG Public Facility	13,778	42,124	82,609	85,534	43,410
CDBG Housing Stabilization	9,303	101,048	19,884	80,313	(20,735)
CDBG Public Facility Ops	59,500	1	-	78,911	78,910
<b>TOTAL</b>	<b>\$ 398,491</b>	<b>\$ 995,844</b>	<b>\$ 528,979</b>	<b>\$ 1,005,685</b>	<b>\$ 9,841</b>
<b>SOURCE OF FUNDING:</b>					
HOUSING AND COMMUNITY SERVICES FUND				\$ 1,005,685	
				<b>\$ 1,005,685</b>	
<b>COMMENTARY:</b>					
This grant funded section increased 1% and there are no capital expenditures for this section. Personnel Services decreases are due to a change in personnel. Contractuals increased 2% due to an anticipated CDBG grant award amount. Commodities decreased due to a reduction in copy charges. There is no major capital (>\$10,000) for this section.					

**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 14 ACCOMPLISHMENTS**

- ✓ Launched Regional Transportation Plan Technical Update
- ✓ Launched Milton Road Operations Alternatives Analysis
- ✓ Engaged business community in regional freight strategy discussion
- ✓ Successful Montoya Fellowship inaugural run with NAIPTA and NAU
- ✓ FUTS Signing Program out to bid
- ✓ Sidewalk inventory, priorities, and project cost estimates complete
- ✓ LED lighting research initiative and conference support with Lowell Observatory

**FY 15 NEW INITIATIVES AND GOALS**

- Complete Regional Transportation Plan Technical Update. Launch public outreach phase
- Coordinate with City of Flagstaff and ADOT on Milton Road Corridor Study
- Routine: Annual Work Program; Annual Transportation Improvement Program; data collection
- Training opportunities for member agencies in operations, maintenance, and GIS

**PERFORMANCE MEASURES**

**Council Priority: Regional Plan (2030) – 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 12 Actual	CY 13 Actual	CY 14 Estimate	CY 15 Proposed
Trip Diary Results (2006 = 42.9%)	49.8%	n/a	n/a	n/a
Transit trips per city capita (fiscal year results)	19	27	29	31
Journey to Work (Drove alone ACS 3-yr avg (CY 10 = 64.4) (CY 11 = 61.7)	62.3	62 (est)	62 (est)	62 (est)

**Council Priority: Regional Plan (2030) – Transportation**

**Goal:** Improve transportation system performance by providing plans, programs, studies, tools, and data that inform decision-making.

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

**Type of Measure:** Program outputs / System performance outcomes

**Tools:**

- **Regional Travel Model:** Updated every 2-3 years with objective to update annually. Reports on vehicle miles traveled (VMT – with through trips factored out), vehicle hours traveled (VHT), and miles of congested roadway. Model performance is gauged by 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)
- **TIP - Projects aligned with RTP priorities:** Starting with staff assessment of projects and project delivery against the weighted criteria in the RTP and RTP prioritized projects. Will work toward survey instrument and view of project selection scores in FY15.
- **UPWP – Work Program aligned with RTP priorities:** See TIP

**Frequency:** annually

**Scoring:** percent under industry standard

**Trends:**

- VMT ↓
- VHT ><
- TIP ><
- UPWP ><
- Model RMSE - down ↓ (smaller is better)
- Mode Share – down ↓ (expect accuracy to lag between surveys)

Measures:	CY 12 Actual	CY 13 Actual	CY 14 Estimate	CY 15 Proposed
<b>Outcomes</b>				
Vehicle Miles Traveled per capita (region)	21 (2007)	20 (2010)	20	19.5
Vehicle Hours Traveled per capita (region)	0.79 (2007)	0.74 (2010)	.75	.75
<b>Outputs – Mandated documents</b>				
Transportation Improvement Program	M	S	M	M
Unified Planning Work Program	S	S	S	S
<b>Outputs – Tools and Data</b>				
Root mean square error for roadway volumes FMPO RMSE/Industry RMSE 35	18/35	18/35	18/35	18/35
Non-auto mode share accuracy (based on trip diary survey every 5 years)	65%	70%	70%	70%

**COMMUNITY DEVELOPMENT**

**SECTION 110**

**FLAGSTAFF MPO**

<b>SECTION: 110-FLAGSTAFF MPO</b>					
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2012-2013	Adopted Budget 2013-2014	Estimated Expenditures 2013-2014	Proposed Budget 2014-2015	Budget-Budget Variance
Personnel Services	\$ 232,880	\$ 271,198	\$ 260,120	\$ 268,830	\$ (2,368)
Contractuals	82,148	430,307	150,641	668,855	238,548
Commodities	(35,865)	(35,060)	(38,260)	(34,260)	800
<b>TOTAL</b>	<b>\$ 279,163</b>	<b>\$ 666,445</b>	<b>\$ 372,501</b>	<b>\$ 903,425</b>	<b>\$ 236,980</b>
<b>EXPENDITURES BY PROGRAM:</b>					
FMPO Administration	\$ 105,934	\$ 232,445	\$ 243,084	\$ 239,342	\$ 6,897
Short Range Data Collection	63,629	30,000	18,922	17,078	(12,922)
Short Range Transportation Improvements	8,810	1,000	1,000	1,000	-
Long Range Transportation Plan	51,746	135,000	107,495	78,505	(56,495)
Short Range Planning	18,423	265,000	-	265,000	-
Long Range Other Transportation	10,579	-	-	-	-
Public Information Program	956	3,000	2,000	2,500	(500)
Long Range Transit Plan	19,086	-	-	300,000	300,000
<b>TOTAL</b>	<b>\$ 279,163</b>	<b>\$ 666,445</b>	<b>\$ 372,501</b>	<b>\$ 903,425</b>	<b>\$ 236,980</b>
<b>SOURCE OF FUNDING:</b>					
METROPOLITAN PLANNING FUND				\$ 903,425	
				<b>\$ 903,425</b>	
<b>COMMENTARY:</b>					
<p>The MPO operating budget has increased 36% and there are no capital expenditures. Personnel Services decreases are due to reduction in temporary pay. Contractual increases are due to a increase in consultant fees. Commodities decreases are due to a decrease in computer equipment. There is no major capital (&gt;\$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**

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, and 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 provide 12 Section 8 Certificates for the seriously mentally ill in partnership with the Guidance Center.

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**FY 14 ACCOMPLISHMENTS**

- ✓ Maintain 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 98% for the year ending June 30, 2014.
  - ✓ Maintain High Performer status for the Section 8 Housing Choice Voucher Program, including a lease-up rate in excess of 98% for the year ended June 30, 2014.
  - ✓ Continue to upgrade units and grounds, and replace aging equipment by utilizing HUD's Capital Fund Program.
  - ✓ Improve public housing resident satisfaction by supporting the resident council, hosting seasonal barbeques, publishing a newsletter, and continuing to assist residents in education, employment, job training, and youth services under our ROSS program.
  - ✓ Obtain non-HUD funding for ROSS activities to improve resident opportunities for self-sufficiency.
  - ✓ Complete Fiscal Year 2014 financial audit with no findings.
- 

**FY 15 NEW INITIATIVES AND GOALS**

- Complete site plan and identify funding sources to increase inventory of affordable rental housing for low-moderate income households. Anticipated location is site adjacent to Clark Homes identified by City Council for potential affordable housing development.
  - Seek new sources of operating income and reduce costs to cope with increasingly tight Federal Budget.
  - 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.
  - Plan for and begin implementation of merger with City of Flagstaff Housing Section and Housing Authority.
-

**PERFORMANCE MEASURES**

**Priority: Regional Plan (2030) Neighborhoods, Housing & Urban Conservation**

**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:** ↑

<b>Measures:</b>	<b>FY 12 Actual</b>	<b>FY 13 Actual</b>	<b>FY 14 Estimated</b>	<b>FY 15 Proposed</b>
PHAS High Performer	100%	100%	100%	100%
SEMAP High Performer	100%	100%	100%	100%

**Priority: Regional Plan (2030) Neighborhoods, Housing & Urban Conservation**

**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:** 66%

**Trend:** ↓

<b>Measures:</b>	<b>FY 12 Actual</b>	<b>FY 13 Actual</b>	<b>FY 14 Estimated</b>	<b>FY 15 Proposed</b>
Housing Authority control deficiencies	0	0	0	0
Housing Authority significant deficiencies	0	0	0	0
Housing Authority audit findings	0	2	0	0

**COMMUNITY DEVELOPMENT**

**FLAGSTAFF HOUSING AUTHORITY**

<b>SECTION: FLAGSTAFF HOUSING AUTHORITY</b>					
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2012 - 2013	Adopted Budget 2013-2014	Estimated Expenditures 2013-2014	Proposed Budget 2014-2015	Budget-Budget Variance
PERSONAL SERVICES	\$ 1,358,838	\$ 1,763,963	\$ 1,562,503	\$ 1,751,906	\$ (12,057)
CONTRACTUAL	4,025,107	4,878,449	4,101,471	4,888,149	9,700
COMMODITIES	179,877	140,761	165,113	160,380	19,619
CAPITAL	112,154	401,697	401,697	243,691	- 158,006
<b>TOTAL</b>	<b>\$ 5,675,976</b>	<b>\$ 7,184,871</b>	<b>\$ 6,230,784</b>	<b>\$ 7,044,126</b>	<b>\$ (140,744)</b>
<b>EXPENDITURES BY PROGRAM:</b>					
LOW INCOME PUBLIC HOUSING	\$ 1,997,618	\$ 2,270,425	\$ 2,175,016	\$ 2,091,863	\$ (178,562)
ROSS GRANT	56,048	63,991	45,984	64,113	122
SEC 8 HSG CHOICE VOUCHER/MRO	3,576,043	3,523,223	3,678,231	3,563,849	40,626
NON-HUD PROGRAM	46,267	41,786	47,358	42,414	628
FLAGSTAFF HOUSING CORP	-	284,195	284,195	280,637	- 3,558
CONTINGENCY	-	1,001,250	-	1,001,250	-
<b>TOTAL</b>	<b>\$ 5,675,976</b>	<b>\$ 7,184,870</b>	<b>\$ 6,230,784</b>	<b>\$ 7,044,126</b>	<b>\$ (140,744)</b>
<b>SOURCE OF FUNDING:</b>					
FLAGSTAFF HOUSING AUTHORITY FUND				\$ 7,044,126	
				<b>\$ 7,044,126</b>	
<b>COMMENTARY:</b>					
<p>The Housing Authority operating budget has decreased 0.3% and their capital expenditures total \$243,691 resulting in an overall net decrease of 2.0%. Personal services increases are due to market increases and changes in benefits. Contractuals decreases are primarily due to reductions in Housing Assistance Payments, utilities, and training. Commodities increase is due to general inflationary cost increases. Major capital (&gt;\$10,000) is for roof and siding replacement (\$243,691). Capital improvements are funded by HUD's Capital Grant program.</p>					