

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 **Traffic Engineering** 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.

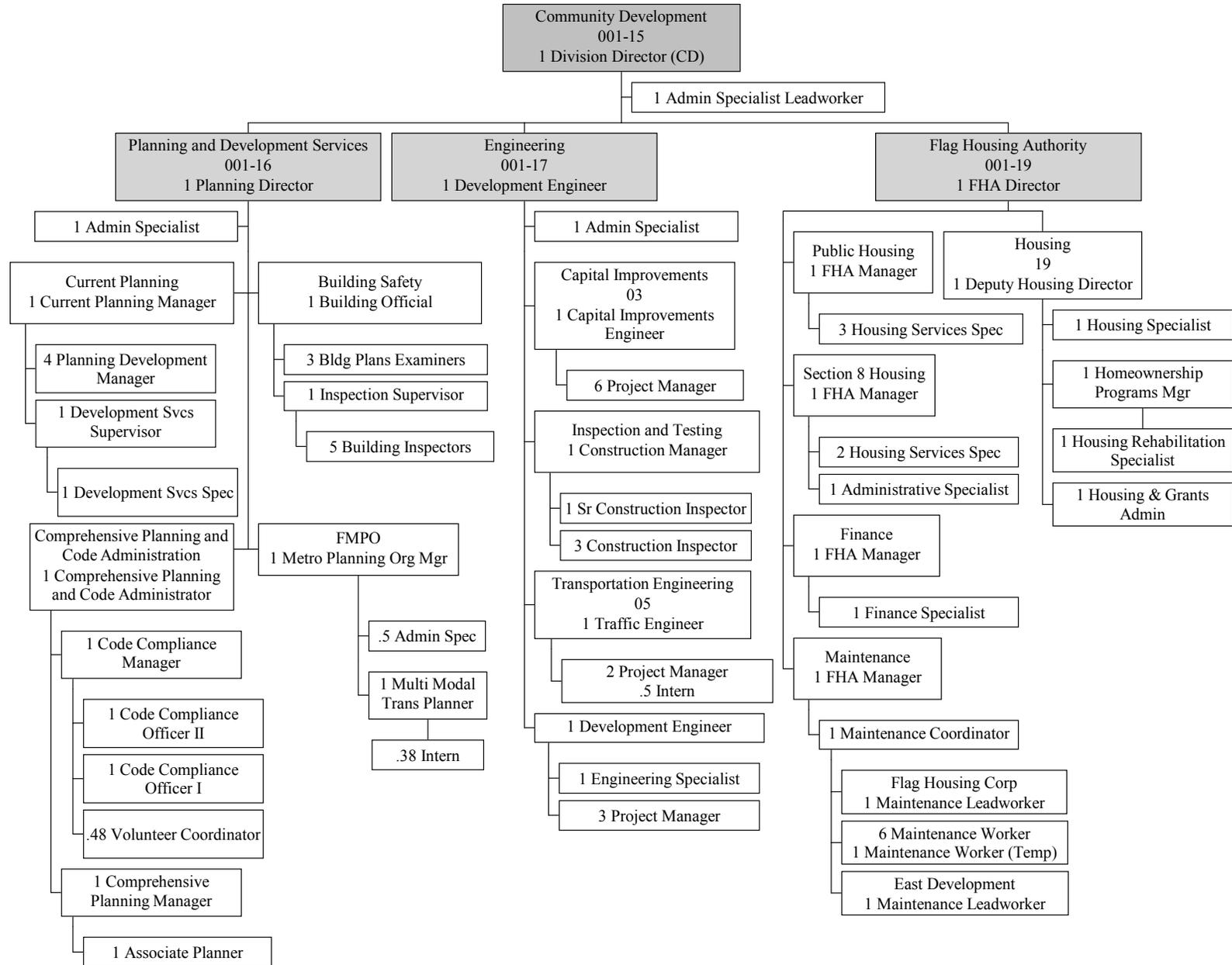
The mission of the **Capital Improvement Section** is to provide for the delivery of high quality community projects that improve the quality of life for the citizens of Flagstaff, through the efficient management of public resources.

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.

The mission of the **Flagstaff Metropolitan Planning Organization (FMPO)** is to leverage cooperation to maximize resources among local governments and partners for the creation, maintenance and preservation of a sound multi-modal transportation system. Our vision is to create the finest multi-modal transportation system in the country for a region of similar size

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.

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.

FY 15 ACCOMPLISHMENTS

- ✓ Flagstaff Housing Authority in the City of Flagstaff’s Payroll System, Human Resources System and Arizona State Retirement System
 - ✓ Permit Tracking System (CommDev) up and running
 - ✓ Cost of Services Study Complete
 - ✓ Rio de Flag FEMA Analysis and Cost Estimates Complete
 - ✓ Public Private Partnership (P3) on Milton Road (City/ADOT/Developer) progressing well
 - ✓ Completed Temporary Assignment as the Management Services Director during first half of FY
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FY 16 NEW INITIATIVES AND GOALS

- Move Housing Program Staff to the renovated Flagstaff Housing Authority Building at Siler Homes
- Establish new permitting/development fees based on the Cost of Services Study
- Continue to advance the P3 project
- Continue to advance Juniper Point, Canyon del Rio and Little America projects and determine if an Improvement District has any property owner support



COMMUNITY DEVELOPMENT SECTION 101 CD ADMINISTRATION

SECTION:		101-COMMUNITY DEVELOPMENT			
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 243,589	\$ 254,409	\$ 254,409	\$ 257,993	\$ 3,584
Contractuals	44,450	47,134	47,134	47,134	-
Commodities	13,029	11,378	11,378	11,378	-
TOTAL	\$ 301,068	\$ 312,921	\$ 312,921	\$ 316,505	\$ 3,584
EXPENDITURES BY PROGRAM:					
General Administration	\$ 301,068	\$ 312,921	\$ 312,921	\$ 316,505	\$ 3,584
TOTAL	\$ 301,068	\$ 312,921	\$ 312,921	\$ 316,505	\$ 3,584
SOURCE OF FUNDING:					
GENERAL FUND				\$ 316,505	
				\$ 316,505	
COMMENTARY:					
The Community Development operating budget has increased 1% and there are no capital expenditures, resulting in an overall net increase of 1%. Personnel Services increase is due to a 2% market pay increase. Contractual and commodities expenditures remain flat over the FY 2015 budget. There is no major capital (>\$10,000) for this section.					



Supporting Community Events - Flagstaff Rodeo

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

FY15 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 regular meetings with FUSD's Assistant Superintendent of Operations.
- ✓ Attended regular coordination meetings with NAIPTA staff.
- ✓ Attended bi-monthly meetings with ADOT's District Engineer and staff.
- ✓ 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 and reported out on established performance measures for the Engineering Section.

Transportation Engineering

- ✓ Ensured proper signal timing/operation of 57 city owned traffic signals and pedestrian actuated crosswalks.
- ✓ Managed signage/stripping improvements associated with capital and private development projects.
- ✓ Addressed Citizen concerns/complaints related to the transportation network through use of internal tracking system, including a customer survey closeout process.
- ✓ Conducted 41 traffic studies and processed 47 work orders to ensure efficient/safe operation of the transportation network.
- ✓ Provided support for Traffic Impact Analyses associated with land development applications (Juniper Point, Canyon del Rio, Soliere and Country Club, TRAX, The Standard, MountainTrails Apartment and numerous other smaller traffic impact reports).
- ✓ Provided private and capital plan reviews on numerous projects.
- ✓ Member of FMPO Technical Advisory Committee.
- ✓ Continued meeting with ADOT Flagstaff District staff to discuss mutual transportation issues.
- ✓ Supported the Transportation Commission to engage the public and provide forum for public input.
- ✓ Led discussion with the Transportation Commission as staff Liaison on; La Plaza Vieja Neighborhood plan; NAIPTA's request to remove a stop sign in Bow & Arrow; Loading Zone in Southside; Annual Transportation Tax Report; 5 Year Capital Program related to Transportation and; Beulah/University P3 update.
- ✓ Provided support for the North Fourth Street Pedestrian Crossings & Sidewalk project.
- ✓ Continued developing projects related to the Highway Safety Improvement Program.
- ✓ In cooperation with the FMPO, continued developing revised Transportation Impact Analysis guidelines for private development projects.

- ✓ Continued collaborative efforts with NAU on the Beaver Street Green Bike Lanes experiment and study.
- ✓ Continued collaborative efforts with Texas A&M University (Texas Transportation Institute) on Rectangular Rapid and Circular Rapid Flashing Beacon effectiveness study.
- ✓ In coordination with Capital Improvements develop plans and specifications for the Butler Avenue Corridor advanced signal timing project.
- ✓ Attended Dark Skies Summit and is invited staff associated with the Citizen Lighting Committee.
- ✓ Supported the Student Housing Symposium and is a member of the Student Housing Task Force.

Development Engineering

- ✓ Reviewed numerous of IDS applications for land development projects.
- ✓ Reviewed and processed 28 construction plan applications for private development projects.
- ✓ Performed Single Point of Contact duties and managed construction phase, including Certificate of Occupancies, for a number of challenging high profile commercial and multi-family land development projects.
- ✓ Assisted internal divisions/sections/programs with service requests for field surveying, preparation and review of legal descriptions and records retention of as-built drawings for public infrastructure.
- ✓ Continued archival of dated records and drawings including relocation to records retention warehouse.
- ✓ 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.
- ✓ Managed User Fee Analysis (conducted by Financial Services) on behalf of Community Development.

Engineering Inspection & Testing

- ✓ Performed 10,931 inspections in the City right-of-way.
- ✓ Performed 3,690 materials tests (asphalt, concrete & soils).
- ✓ 20 major construction projects received a Final Letter of Acceptance.
- ✓ Inspected 92 Franchise Utility small permits in the City right-of-way.
- ✓ Inspected 93 Public Improvement small permits in the City right-of-way.
- ✓ There was no warranty work required on completed projects this fiscal year.
- ✓ Continued NICET (National Institute of Certification in Engineering Technologies) certifications for all staff.
- ✓ Ensured that Inspectors obtain ACI (American Concrete Institute) Concrete Field Testing – Grade I.
- ✓ All inspectors received competent certification in Trench & Excavations as well as Confined Space Entry.
- ✓ No vehicle accidents in CY14.
- ✓ Completed elimination of the Materials Testing Laboratory and received nearly \$70,000 through auction for surplus equipment.
- ✓ Established Materials Testing Contract (ATL, Inc.) and successfully administered to be within budget.

FY16 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 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.
- Support City Manger'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.
- Ensure successful operation of 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 Certificate of Occupancy processes for commercial land development projects.
- Ensure proper records retention of construction plan record drawings for public infrastructure and ease of availability for our customers.
- Perform thorough reviews of civil construction plans in order to ensure new infrastructure is designed and constructed in compliance with the Engineering Design and Construction Standards & Specifications for New Infrastructure.
- Working with GIS staff, ensure team-centered approach for implementation of new address procedures.

Engineering Inspection & Testing

- Encourage increased levels of NICET certifications through continued education and testing.
- 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, contractor's and staff's safety on all permitted projects in the right-of-way.
- Coordinate with Utility Franchise Companies to ensure their permitted work is completed in a timely fashion.
- Continue to administer Materials Testing contract for professional services to be within allotted budget and to provide expected level of customer service.

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: ←→

Measures:	CY13 Actual	CY14 Actual	CY15 Estimated	CY16 Proposed
Number of work orders provided to public works plus number of traffic studies performed	96	88	90	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: ←→

Measures:	CY13 Actual	CY14 Actual	CY15 Estimated	CY16 Proposed
On-time review of land development applications	100%	100%	95%	95%

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: ←→

Measures:	CY13 Actual	CY14 Actual	CY15 Estimated	CY16 Proposed
Percentage of Lab tests performed that meet or exceed appropriate criteria after the initial test	99%	98%	95%	95%

Type of Measure: Program Outcome

Tool: Daily Inspection Reports

Frequency: Monthly

Scoring: Dashboard - Green (>95%)

Trend: ←→

Measures:	CY13 Actual	CY14 Actual	CY15 Estimated	CY16 Proposed
Percentage of projects that do not have any corrective work issues that arise during the 1-year warranty period	100%	100%	98%	98%

COMMUNITY DEVELOPMENT	SECTION 102	ENGINEERING
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SECTION:	102-ENGINEERING				
EXPENDITURES BY CATEGORY:	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 1,265,706	\$ 1,316,902	\$ 1,316,902	\$ 1,456,679	\$ 139,777
Contractuals	157,931	256,378	256,378	239,378	(17,000)
Commodities	13,285	13,697	13,697	(153,653)	(167,350)
TOTAL	\$ 1,436,922	\$ 1,586,977	\$ 1,586,977	\$ 1,542,404	\$ (44,573)
EXPENDITURES BY PROGRAM:					
General Administration	\$ 179,948	\$ 205,432	\$ 205,432	\$ 205,108	\$ (324)
Transportation Engineering	201,406	325,332	325,332	213,373	(111,959)
Development Engineering	475,408	457,720	457,720	522,655	64,935
Public Works Inspection	405,574	598,493	598,493	601,268	2,775
Materials Testing	174,581	-	-	-	-
TOTAL	\$ 1,436,922	\$ 1,586,977	\$ 1,586,977	\$ 1,542,404	\$ (44,573)
SOURCE OF FUNDING:	GENERAL FUND			\$ 1,128,457	
	HIGHWAY USER REVENUE FUND			413,947	
				\$ 1,542,404	
COMMENTARY:	<p>The Engineering operating budget has decreased 3% and there are no capital expenditures, resulting in an overall net decrease of 3%. Personnel Services increase is due to an increase in one (1.0) FTE for a Project Manager and a 2% market pay increase. Contractual decreases are due to a reduction in consultant fees and computer maintenance. Commodities decreases are due to an increase in workorder credits, offsetting the cost of the new project manager position. There is no major capital (>\$10,000) for this section.</p>				



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 15 ACCOMPLISHMENTS

- ✓ Managed/administered design & construction of numerous city projects, including 1 year warranty period.
- ✓ Facilitated Capital Improvements Committee meetings to provide internal review and oversight.
- ✓ Continued project definition and development efforts through project scoping for programmed projects.
- ✓ Coordinated planning/programming of 5 year plans for Division 75 (FUTS) and Transportation Tax.
- ✓ Completed delivery of 2010 Street/Utility Bond including La Plaza Vieja and Rose Street/Avenue projects.
- ✓ Continued Rio de Flag project coordination with Army Corps of Engineers.
- ✓ Completed Rio de Flag FEMA Design Concept Report.
- ✓ Commenced construction of Innovation Mesa Business Accelerator/Secondary EOC.
- ✓ Completed construction of NAIPTA's Bus Facility Expansion.
- ✓ Continued project management services for several water/sewer replacement projects including Switzer Canyon Transmission Main Phase II, San Francisco/Walapai waterline and Leroux Street water/sewer.
- ✓ Continued delivery of Transportation Tax funded projects including West/Arrowhead, Bike/Ped Safety, Beulah/University Realignments, Industrial Drive, Franklin Safety Improvements and Fourth Street Pedestrian Crossings.
- ✓ Continued coordination with ADOT on the Pine Knoll Safe Routes to School, Fourth St. FUTS, Butler FUTS and B40 Overlay projects.
- ✓ Coordinated with ADOT for delivery of Highway Safety Improvements Program (HSIP) projects including Transverse Pavement Markings, Guardrails, Beulah Bike Lanes, Switzer Canyon Roundabout and sign reflectivity.
- ✓ Supported passage of the Road Repair and Street Safety Initiative.
- ✓ Commenced work on Adaptive Signal Control Technology for the Butler Corridor (Beaver to Ponderosa).
- ✓ Managed delivery of numerous FUTS projects including the Florence/Walnut Pedestrian/Bicycle underpass.
- ✓ Commenced delivery of CDBG funded Arroyo Park Improvements.
- ✓ Commenced delivery of Visitor Center Train Platform Rehabilitation.

FY 16 NEW INITIATIVES AND GOALS

- Ensure development and completion of all public facilities and infrastructure in a manner that promotes the effective delivery (on-time commitment & within approved budget) of basic services and assures the public's safety.
- Provide assistance and expertise to develop a strategic plan to advance delivery of the Rio de Flag 100 year flood control project.
- 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.
- Continue delivery of Transportation Tax, Road Repair & Street Safety Tax, FUTS, Utility Replacement, General Government (Bond Funded) and ADOT/HSIP administered projects.
- Continue delivery of the next phase of Sunnyside Improvements as funding through sale of AutoMall lots.

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: ←→

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Percentage of projects completed within 5% of authorized amount	94%	90%	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 – Green (>90%)

Trend: ←→

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Percentage of projects completed within 3 months of accepted schedule	85%	97%	90%	90%

COMMUNITY DEVELOPMENT	SECTION 103	CAPITAL IMPROVEMENTS
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SECTION:	103-CAPITAL IMPROVEMENTS				
EXPENDITURES BY CATEGORY:	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 820,898	\$ 765,980	\$ 765,980	\$ 892,120	\$ 126,140
Contractuals	10,372	18,092	18,092	18,092	-
Commodities	(972,456)	(932,909)	(932,909)	(1,022,909)	(90,000)
TOTAL	\$ (141,186)	\$ (148,837)	\$ (148,837)	\$ (112,697)	\$ 36,140
EXPENDITURES BY PROGRAM:					
General Administration	\$ 14,862	\$ 30,183	\$ 30,183	\$ 30,183	\$ -
Capital Improvement Engineering	(286,460)	(179,020)	(179,020)	(142,880)	36,140
ADOT Project Coordination	46,787	-	-	-	-
5 Year Capital Program Development	83,625	-	-	-	-
TOTAL	\$ (141,186)	\$ (148,837)	\$ (148,837)	\$ (112,697)	\$ 36,140
SOURCE OF FUNDING:	GENERAL FUND			\$ (112,697)	
				\$ (112,697)	
COMMENTARY:	<p>The Capital Management operating budget has increased 24% and there are no capital expenditures planned. Personnel Services increases are due to a 2% market pay increase and the mid-year addition of a Project Manager for the new Road Repair & Street Safety programs. 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

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, 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 adopted Zoning Code and Flagstaff Regional Plan 2030. The Program provides single point of contact service to both our clients and our various customers by coordinating City wide conditions and comments through the Inter-Divisional Staff meetings. 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 educating, 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 and Neighborhood (Specific 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. The codes enforced include those in zoning, solid waste, rights of way, nuisance, and licensing. In addition, the Program manages hundreds of volunteers, who participate in graffiti abatement and education, and the "Adopt-a" programs. Ensuring that the Zoning Code is up-to-date and coordinated with the Regional Plan is also a priority. Work will continue on various amendments to the City Code and implementation of the Flagstaff Regional Plan 2030.

FY 15 ACCOMPLISHMENTS**Planning for Growth and Customer Service****Current Planning**

- ✓ 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.
- ✓ Configured Innoprise software to Community Development module for all permits and processes to replace Kiva.
- ✓ Improved the Concept Applications process, which allows our clients to obtain a consensus of a proposed development prior to seeing a site plan review. This modification is a direct response from our customers to streamline our requirements without an undue burden for the applicant nor for staff.
- ✓ 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 include 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 128 concept and site plan proposals through-out the review period.
- ✓ Assisted with the detailed review of approximately 118 miscellaneous building permits during the fiscal year.
- ✓ Continue to process lot-split requests. The Current Planning Program Management processed 66 lot splits during the year.
- ✓ Current Planning provided assistance to the Zoning Administration Program with suggested amendments and clean-up to the zoning code that are needed for various reasons.
- ✓ Implemented and educated clients concerning the 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 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.
- ✓ Provided assistance to Comprehensive Planning Program with the implementing of the Flagstaff Regional Plan 2030.
- ✓ Refinement of the single point of contact system in concert with the development review process.
- ✓ Presented and participated in the housing symposium.
- ✓ Member of the team that completed the sale of the City property to Evergreen Development.
- ✓ Provided complete compliance with the SB 1598 & 2443.
- ✓ Member of the State of Arizona P3 R committee. Completed pre-development agreement between Vintage Partners LLC, City and ADOT.
- ✓ Member of the Core Services Maintenance Facility property negotiating team.
- ✓ Updated the Current Planning & Front Counter Procedures and Processes manuals.
- ✓ Manage and operated CD TV that inform 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 annexation and utility service improvement for future expansions.
- ✓ Updated and streamlined the Concept Review checklist.

Comprehensive Planning and Code Compliance Program

- ✓ Initial review and implementation of the Flagstaff Regional Plan 2030; inclusion of goal and policy analysis in all reports and staff summaries submitted to City boards, commissions, and the City Council. Educate City

staff on how to use the new Regional Plan. Complete Regional Plan desk guide and subject matter guide to facilitate the use of goals and policies in all branches of City government.

- ✓ Complete project record for the Regional Plan and update the retention schedule of all documents.
- ✓ Update the Regional Plan Build-Out Scenario model for the final adopted version of the Future Growth Illustration to support Regional Transportation Plan.
- ✓ Begin process of updating the La Plaza Vieja Neighborhood Plan. Charter and scope the project and assemble a new team to support the process to completion. Held Fall public kick-off meeting.
- ✓ Provided support to Airport Sustainability Plan, Walnut Canyon Study Area and Student Housing Forum.
- ✓ Continuation of the City of Flagstaff's volunteer programs with the hiring of a part-time Volunteer Coordinator position shared with the Sustainability and Environmental Management Program.
- ✓ Continued building 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 FY15.
- ✓ 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: 12 parks adopted and est. 100 hours of donated time
 - Adopt-A-FUTS: 26 FUTS trail segments adopted, 156 volunteers, and est. 216 hours of donated time.
- ✓ Sustained 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 FY15 a total of 21 distressed properties were identified, of which five were successfully abated through staff action or voluntary action by property owners.
- ✓ Improved enforcement of sidewalk walkability requirements.
- ✓ Enforcement of the Solid Waste ordinances continues, and in FY15- 290 solid waste cases were recorded.
- ✓ Continuation of a program to locate roll-off containers in temporary hubs in strategic locations to be timed with the departure and arrival of students.
- ✓ Increased presence with the Downtown Business Alliance organization in an effort to best communicate and increase compliance rates.
- ✓ Implementation of new sign codes amendments through a strong outreach program, on-line reservation program and stepped up enforcement for out-of-compliance banners and temporary signs.
- ✓ Detailed review and analysis of the Zoning Code to ensure consistency with the Regional Plan, with as necessary, the identification of future amendments for consideration by the City Council.
- ✓ Ongoing work continued on identifying future amendments to the Flagstaff Zoning Code for possible adoption by the City Council by the end of this fiscal year.
- ✓ Provided technical assistance and support for the amendments to the City's animal keeping provisions in the City Code.
- ✓ Completion of comprehensive amendments to the Flagstaff Zoning Code to establish updated standards for temporary and permanent signs, as well as in other related divisions of the Code. As part of this effort, staff spent considerable time reaching out to business owners and residents to educate them on the new standards.
- ✓ Completion of comprehensive updates to the Comprehensive Planning and Code Compliance Program web pages.
- ✓ Provided assistance with initial background research on a proposed Relocation Ordinance for eventual inclusion in the Zoning Code and participated as a member of the committee appointed to provide new guidelines and standards for student housing.
- ✓ Provided assistance and support as part of the team working on proposals for the use of the Thorpe Park Maintenance facility.
- ✓ Staff served as liaison to the Board of Adjustment who heard three variance requests this past year.

Building Safety

- ✓ Instituted a 1-3 day plan review for small projects.
- ✓ Installed software and began training for electronic plan review.
- ✓ Plan review time frames were less than 4 weeks for a turn-around time.
- ✓ Adopted the amendments to the Uniform Housing Code.
- ✓ The City's ISO rating is back to a 3 for residential and commercial buildings.
- ✓ Kept inspections on a next day response time frame.
- ✓ Received compliance on 7 Notice & Orders to secure or demolish buildings that were a public nuisance or unsafe.
- ✓ There were no personnel accidents or injuries for all personnel.

FY 16 NEW INITIATIVES AND GOALS**Current Planning**

- Provide assistance to the Community Code Administration section on the comprehensive amendments to the Zoning Code.
- Implement the Flagstaff Regional Plan 2030 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, lot-split request 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.
- Provide excellent Customer Service.

Comprehensive Planning and Code Compliance Program

- 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 Study and Specific Plan, and completion and adoption by the City Council of the La Plaza Vieja Neighborhood Specific Plan.
- Implementation of the Regional Plan annual report.
- Identification and adoption of major and minor plan amendments to clarify land use and transportation issues in the Flagstaff Regional Plan 2030.
- Update development applications for major amendments and specific plans for the new Regional Plan.
- Assist in updating City Codes (Zoning, Engineering, Amendments and Subdivisions) to support the new Regional Plan.
- Support to City staff for strategic planning initiatives, e.g. the update to the Airport Master Plan.
- Adopt and implement comprehensive amendments to the Flagstaff Zoning Code.
- Identify and complete amendments to the City's subdivision regulations for possible adoption by the City Council.
- Lead the effort to update existing City Code provisions to provide improved standards for the maintenance of property, buildings, and structures.
- Continued work to increase the number of volunteer hours utilized in the Graffiti Busters Program with a goal of at least 16 hours per week. Shopping cart collection program relegated to a service group.
- Utilize the Innoprise location-based program to manage code complaints and permit process validation.
- Reduce the number of non-code enforcement obligations to better utilize limited staff for enforcement responsibilities.
- Support expansion of the program to locate waste dumpsters in temporary hubs in strategic locations to be timed with the departure and arrival of students.

- Continue to work toward installation of new signage on FUTS trails to acknowledge the adoption of various sections of the FUTS system by community volunteer organizations and individuals.

Building Safety

- Implement Electronic Plan Review.
- Configure and implement Innoprise permitting software.
- Stream line plan reviews, the permit process, and inspections
- Provide real-time inspection results through Innoprise.
- Be able to scan and store all approved building plans electronically.

PERFORMANCE MEASURES

Regional Plan Implementation

The Current Planning program implements the Flagstaff Regional Plan 2030 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 and optimally match up potential and opportunity with location and timing.

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 and should occur on a regular basis, and from time to time the City will take a role to foster and lead those projects. Then 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.

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: (A)	CY 13 Actual	CY 14 Actual	CY 15 Actual	CY 16 Proposed
Percent of land development applications approved without “surprise” conditions when conceptual to site plan was not altered or modified by the applicant/developer.	99%	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: (B)	CY 13 Actual	CY 14 Actual	CY 15 Actual	CY 16 Proposed
Percent of building permits issued without “surprise” construction plan conditions of approval.	95%	95%	95%	95%

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:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Participate in micro-simulation study of transportation and mobility for South Milton Avenue	N/A	70%	100%	N/A

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:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Regional Plan milestones (percent complete)	90%	100%	N/A	N/A
Goals and policies covering every subject listed above plus: - Urban Conservation - Economic Development - Responsive Government - Energy - Heritage Preservation	90%	100%	N/A	N/A
Publish annual report for the Flagstaff Regional Plan	-	-	100%	100%
Update background maps listed in Policy LU 4.2 in the Regional Plan with current data (coincides with the annual report)	-	-	100%	100%
La Plaza Vieja Neighborhood Plan (updated for new Regional Plan) presented to, and adopted by, Council	80%	100%	100%	N/A
Milton Corridor Study	-	-	50%	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:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Participate in micro-simulation study of transportation and mobility for South Milton Avenue	N/A	70%	100%	N/A

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 80% attendance and 80% participation.
- General public: Major meeting: target at 20 public members attending. Minor meetings: target at 12 public members attending.

Frequency: Quarterly

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

Trend: ←→

Measures: (A)	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Zoning Code Amendment Milestones (Percent completed)	25%	100%	100%	N/A

Measures: (B)	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Zoning Code (Percent major meeting public attendance goal)	95%	95%	Ongoing	N/A
Zoning Code (Percent minor meeting public attendance goal.)	95%	95%	Ongoing	N/A



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

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

Measures: (A)	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Support successful curbside recycling and solid waste pick up	Ongoing	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	Ongoing
Expand the Shopping Cart Retrieval Program.	Ongoing	Ongoing	Ongoing	Ongoing

Tool: Survey or tracking of staff contacts with residents

Frequency: Monthly report

Scoring: 75-90% Average

Trend: ←→

Measures: (B)	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Measure response to staff contact with residents by recording compliments and complaints.	90%	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 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Percent of development applications that meet two or more of Council policies.	98%	98%	98%	98%

Measures: (B)	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Percent of built projects that meet scoring target.	90%	98%	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 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Create link to Regional Plan goals in Agenda Quick and other relevant reporting software	N/A	100%	100%	N/A
Conduct trainings and summary material for divisions and departments concerning the relationship between their programs and the Regional Plan.	N/A	100%	100%	N/A
Identify and update Regional Plan for clarification of land use and transportation issues.		30%	60%	100%
Major Plan Amendment to correct legal deficiency in Map 25: Road Network Illustration	N/Z	25%	100%	N/A

COMMUNITY DEVELOPMENT	SECTION 104	PLANNING & DEVELOPMENT SERVICES
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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 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Percent of error-free plan reviews	100%	100%	100%	100%
Percent of error-free building inspections	100%	100%	100%	100%

Measures: (B)	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Percent of contractor rating plan review as satisfactory or better	95%	98%	98%	98%
Percent of builders rating building inspections as satisfactory or better	95%	98%	98%	98%



SECTION: 104-PLANNING AND DEVELOPMENT SERVICES					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 1,931,793	\$ 2,093,104	\$ 2,093,104	\$ 2,102,782	\$ 9,678
Contractuals	302,201	133,870	122,370	127,120	(6,750)
Commodities	87,066	72,647	72,647	69,817	(2,830)
TOTAL	\$ 2,321,060	\$ 2,299,621	\$ 2,288,121	\$ 2,299,719	\$ 98
EXPENDITURES BY PROGRAM:					
General Administration	\$ 231,672	\$ 216,555	\$ 216,555	\$ 209,583	\$ (6,972)
Advanced Planning	226,583	176,501	165,001	172,273	(4,228)
Building Plan Review	358	-	-	-	-
Building Inspection	934,831	893,250	893,250	889,116	(4,134)
Current Planning	579,529	600,834	600,834	617,986	17,152
Code Compliance	159,428	199,044	199,044	200,808	1,764
Code Compliance-SEMS	188,608	213,437	213,437	209,953	(3,484)
TOTAL	\$ 2,321,060	\$ 2,299,621	\$ 2,288,121	\$ 2,299,719	\$ 98
SOURCE OF FUNDING:					
GENERAL FUND				\$ 2,299,719	
				\$ 2,299,719	
COMMENTARY:					
The Planning and Development Services operating budget has decreased less than 1% and there are no capital expenditures. Personnel Services increase is due to a 2% market pay increase which was mitigated by position turnover. Contractual decreases are due to a reduction in consultant fees and bringing custodial services back in-house. Commodities decreases are due to a reduction in equipment, computer and software purchases. Regional Plan copy cost increases offset part of the commodities reductions.					



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 one unit of newly constructed Izabel Homes to a qualified household.
- ✓ Continued contract management with Housing Solutions of Northern Arizona for long term administration of Izabel Homes
- ✓ Owner Occupied Housing Rehabilitation (OOHR)
 - Completed six OOHR projects,
 - Two OOHR projects in process on 12/31/14,
 - OOHR program monitored by Arizona Department of Housing (ADOH) with no findings
- ✓ 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 (Housing Solutions of Northern Arizona and Habitat)
 - Obtained financial commitment toward affordable housing commitment from Pinnacle Pines
 - Worked with developer and lender on land trust unit on traded City land
- ✓ Assisted with the writing of the Housing section of the La Plaza Vieja 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 two developers applying for Low Income Housing Tax Credits
- ✓ Worked with Innoprise ComDev team to prepare for new software
- ✓ Participated in developer negotiations as appropriate with Development Services
- ✓ Worked with Police Department to design an Employer Assisted Housing program for sworn and dispatch personnel
- ✓ Completed merger of Housing Rehabilitation programs with Coconino County

COMMUNITY DEVELOPMENT	SECTION 105	HOUSING
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Division 31

- ✓ Provided CDBG funding to benefit vulnerable populations as awarded by Council
 - BOTHANDS, Inc. – Financial Assistance and Counseling Program
 - Catholic Charities – PATH Operational Assistance
 - Catholic Charities – Shelter Rehabilitation
 - City of Flagstaff – Arroyo Park Roadway Access Improvements (phase 2)
 - City of Flagstaff – Owner Occupied Housing Rehabilitation
 - Flagstaff Shelter Services – Women’s Shelter Operation
 - Northland Hospice – Operational Assistance Olivia White
 - The Guidance Center – Inverrary House Rehabilitation
- ✓ 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 16 NEW INITIATIVES AND GOALS

- ✓ Complete merger with City of Flagstaff Housing Section and Housing Authority, both functionally and physically.
- ✓ Issue Request for Statement of Qualifications (RSOQ) for Izabel Homes to seek a partner that can also provide lending
- ✓ Implement Police Department Employer Assisted Housing (PD EAH) program
- ✓ Implement new Council housing goals

PERFORMANCE MEASURES

Housing Authority reported within Division 45

Regional Plan Priority: Housing and Neighborhoods

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

Objective: Service Delivery

Type of Measures: Output

Tool: Statistical Counting

Frequency: Quarterly

Trend: ←→

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Clients assisted within identified time frames	N/A	100%	100%	100%

COMMUNITY DEVELOPMENT	SECTION 105	HOUSING
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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 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Percentage of compliance achieved with requirements for grants received from the State and Federal governments.	100%	100%	100%	100%

SECTION: 105-HOUSING					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 259,024	\$ 298,503	\$ 298,503	\$ 297,462	\$ (1,041)
Contractuals	2,577	9,258	9,258	9,258	-
Commodities	(53,276)	(58,054)	(58,054)	(58,054)	-
Capital	-	50,000	-	-	(50,000)
TOTAL	\$ 208,325	\$ 299,707	\$ 249,707	\$ 248,666	\$ (51,041)
EXPENDITURES BY PROGRAM:					
General Administration	\$ 162,344	\$ 294,607	\$ 244,607	\$ 165,368	\$ (129,239)
Land Trust	45,981	5,100	5,100	83,298	78,198
TOTAL	\$ 208,325	\$ 299,707	\$ 249,707	\$ 248,666	\$ (51,041)
SOURCE OF FUNDING:					
GENERAL FUND				\$ 248,666	
				\$ 248,666	
COMMENTARY:					
The Housing operating budget has decreased by less than 1% with an overall decrease of 17% and no capital expenditures. Personnel Services decrease is attributable to salary decreases as a result of staff turnover and are offset partially by a 2% pay increase.					

COMMUNITY DEVELOPMENT

SECTION 106/107

COMMUNITY HOUSING SERVICES

SECTION: 106-COMMUNITY HOUSING SERVICES					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Contractuals	\$ 165,071	\$ 974,214	\$ 96,443	\$ 883,782	\$ (90,432)
TOTAL	\$ 165,071	\$ 974,214	\$ 96,443	\$ 883,782	\$ (90,432)
EXPENDITURES BY PROGRAM:					
General Administration	\$ 102,000	\$ -	\$ -	\$ 33,000	\$ 33,000
Revolving Loan - General Fund	-	90,001	-	90,001	-
Workforce Housing Incentives	45,170	150,433	-	128,613	(21,820)
Workforce Housing Development	-	1	-	1	-
Land Acquisition-GF	17,901	733,779	96,443	632,167	(101,612)
TOTAL	\$ 165,071	\$ 974,214	\$ 96,443	\$ 883,782	\$ (90,432)
SOURCE OF FUNDING:					
HOUSING AND COMMUNITY SERVICES FUND				\$ 883,782	
				\$ 883,782	
COMMENTARY:					
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.					

SECTION: 107-COMMUNITY HOUSING GRANTS					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Contractuals	\$ 67,761	\$ 803,167	\$ 250,000	\$ 1,353,168	\$ 550,001
Commodities	37,229	-	-	-	-
TOTAL	\$ 104,990	\$ 803,167	\$ 250,000	\$ 1,353,168	\$ 550,001
EXPENDITURES BY PROGRAM:					
AZ Housing Trust Funds	\$ -	\$ 330,000	\$ -	\$ 330,000	\$ -
Home Grant Rehab	104,990	473,167	250,000	673,168	200,001
Coconino County Housing Grants	-	-	-	350,000	350,000
TOTAL	\$ 104,990	\$ 803,167	\$ 250,000	\$ 1,353,168	\$ 550,001
SOURCE OF FUNDING:					
HOUSING AND COMMUNITY SERVICES FUND				\$ 1,353,168	
				\$ 1,353,168	
COMMENTARY:					
This is a grant funded section with no capital expenditures. There are no personnel services or commodities for this section.					

COMMUNITY DEVELOPMENT

SECTION 108

COMM DEV BLOCK GRANTS

SECTION: 108-COMMUNITY DEVELOPMENT BLOCK GRANTS					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 52,478	\$ 62,318	\$ 62,318	\$ 63,064	\$ 746
Contractuals	510,503	940,972	588,371	1,024,436	83,464
Commodities	21,844	2,395	2,395	8,395	6,000
TOTAL	\$ 584,825	\$ 1,005,685	\$ 653,084	\$ 1,095,895	\$ 90,210
EXPENDITURES BY PROGRAM:					
CDBG Entitlement Administration	\$ 60,619	\$ 73,463	\$ 73,463	\$ 82,350	\$ 8,887
CDBG Rehab of Acquired Homes	65,259	1,000	1,000	-	(1,000)
CDBG Construction of New Homes	7,460	152,479	-	205,000	52,521
CDBG Public Improvement	-	-	-	156,074	156,074
CDBG Housing Rehab	123,628	171,414	61,414	248,490	77,076
CDBG Miscellaneous Projects	29,215	69,900	37,517	88,783	18,883
CDBG Home Buyers Assistance	93,291	252,549	222,010	30,539	(222,010)
CDBG Economic Development	32,005	40,122	40,122	-	(40,122)
CDBG Public Facility	112,488	85,534	78,334	214,659	129,125
CDBG Housing Stabilization	53,692	80,313	80,313	-	(80,313)
CDBG Public Facility Ops	7,168	78,911	58,911	70,000	(8,911)
TOTAL	\$ 584,825	\$ 1,005,685	\$ 653,084	\$ 1,095,895	\$ 90,210
SOURCE OF FUNDING:					
HOUSING AND COMMUNITY SERVICES FUND				\$ 1,095,895	
				\$ 1,095,895	
COMMENTARY:					
This grant funded section increased 8% and there are no capital expenditures for this section. Personnel Services increase is due to a 2% market pay increase. Contractuals increased 8% due to an anticipated CDBG grant award amount. Commodities decreased due to a reduction in office supplies and copy charges. There is no major capital (>\$10,000) for this section.					



MISSION

The mission of the FMPO is to leverage cooperation to maximize resources among local governments and partners for the creation, maintenance and preservation of a sound multi-modal transportation system. Our vision is to create the finest multi-modal transportation system in the country for a region of similar size

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 15 ACCOMPLISHMENTS

- ✓ Regional Transportation Technical Update Tools Development
 - Transportation performance measures – including previously developed benefit-cost analysis tool
 - Cost model tool
 - Regional transportation model update and improvement
 - Financial model tool
 - ✓ Milton Road Alternatives Analysis – Microsimulation Study
 - Evaluation of multiple bundles of improvements
 - Partnership with ADOT to implement new traffic signal timing plans
 - ✓ Arizona Rural Transportation Summit host
 - 200+ people from across Arizona at Little America
 - Organized 18 panel sessions
 - Arranged for more than \$25,000 in corporate sponsorships
 - ✓ FUTS Trail Signing
 - More than 400 signs designed and coded in GIS to be set in Spring 2015 including trailheads, trail names, directions and mile markers
 - ✓ Federal Funding Management
 - Successfully shifted funds between 4 projects and 2 studies to protect funds and reduce City and County financial burden
 - ✓ Dark Skies Summit – Planning Committee
 - 160+ experts and practitioners from across the nation at High Country Conference Center
 - 3-days of intensive presentations and facilitation
 - Basis for research into City next generation of street-lighting and dark skies
 - ✓ Initiate Dark Skies Street light research
 - ✓ Collaborate with City and County and initiate Street Operations & Maintenance Study
 - ✓ Flagstaff Regional Freight Strategy - Consultant based study for regional freight policy and strategy and logistics training for regional shippers
 - ✓ Support for City and County road repair tax initiatives
 - ✓ Significant analysis of pedestrian and sidewalk systems completed including needs analysis
 - ✓ Service on AMPO Board of Directors, ADOT Freight Advisory Committee
 - ✓ Coordination on ADOT initiatives including 1-17 and I-40 Corridor Profiles
 - ✓ Regional Coordination Activities: NAIPTA-NAU; Regional Trails
 - ✓ School Bike Rack Program: 72 bike racks installed at FUSD, charter and private schools through REI grant
 - ✓ Administration and analysis of a Walking & Biking survey
 - ✓ Completion of the Coordinated Public Transit - Human Services Plan – more than \$400,000 in grants transporting elderly and disabled populations
-

FY 16 NEW INITIATIVES AND GOALS

- Regional Transportation Plan Update – to utilize the tools from the RTP update to inform and engage the public and regional leaders in adopting
- Transportation Collaborative – to create and implement an action plan with NAIPTA to build leadership support and consensus surrounding priority transportation improvements for the region.
- Transportation Cooperative – to facilitate discussions among regional partners to develop and maintain basic data needs in support of transportation and inter-related land use and economic development planning
- GIS-Technician – temporary hire proposed to complete regional transportation plan analyses and develop basic data sets for future planning efforts
- Substantial completion of Master Plan work on Street, Bicycle and Pedestrian Systems
- Municipal facility bike rack program
- FUTS acquisition program continuation

PERFORMANCE MEASURES

Council Priority: Regional Plan (2030) – Congestion/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: V or > (transit ridership is nearly flat and not keeping pace with population. Drive alone figures appear to be rising)

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimate	CY 16 Proposed
Trip Diary Results (2006=42.9%/2012=49.0%)	N/A	N/A	N/A	N/A
Transit trips per city capita (fiscal year results)	26.8	26.2	26.1	26.0
Journey to Work (Drove alone ACS 3-yr avg (CY 10 = 64.4) (CY 11 = 61.7)	65.3	66	65	65



Council Priority: Regional Plan (2030) – Congestion/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 still not met. Reports on vehicle miles traveled (VMT – with through trips factored out) and vehicle hours traveled (VHT). Model performance is gauged by output compared to industry standards for trip 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) **Scoring:** percent under industry standard
- **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. RTP project prioritization to change in FY15 to match *Flagstaff Regional Plan 2030* and federal mandates for performance. **Scoring: S=Significant; M=Moderate**
- **UPWP – Work Program aligned with RTP priorities:** See TIP

Frequency: annually

Trends:

- VMT ↔; VHT ↔; TIP ↔; UPWP ↔
- Model RMSE - down ↔ (smaller is better)
- Mode Share Accuracy – down ↔ (expect accuracy to lag between surveys)

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimate	CY 16 Proposed
Outcomes				
Vehicle Miles Traveled per capita (region)	20.3	20	20	20
Vehicle Hours Traveled per capita (region)	0.74	.75	.75	.75
Outputs – Mandated documents				
Transportation Improvement Program	S	M	M	M
Unified Planning Work Program	S	S	S	S
Outputs – Tools and Data				
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)	70%	70%	70%	70%

SECTION:		110-FLAGSTAFF MPO			
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 255,690	\$ 268,830	\$ 268,830	\$ 317,838	\$ 49,008
Contractuals	179,915	668,855	228,855	716,540	47,685
Commodities	(59,381)	(34,260)	(34,260)	(38,760)	(4,500)
TOTAL	\$ 376,224	\$ 903,425	\$ 463,425	\$ 995,618	\$ 92,193
EXPENDITURES BY PROGRAM:					
General Administration	\$ -	\$ -	\$ -	\$ -	\$ -
FMPO Administration	117,554	239,342	239,342	295,603	56,261
Short Range Data Collection	24,996	17,078	17,078	25,000	7,922
Short Range Transportation Improvements	4,589	1,000	1,000	950	(50)
Long Range Transportation Plan	139,094	78,505	37,505	59,065	(19,440)
Short Range Planning	55,890	265,000	166,000	355,000	90,000
Long Range Other Transportation	10,939	-	-	-	-
Public Information Program	557	2,500	2,500	-	(2,500)
Long Range Transit Plan	22,605	300,000	-	-	(300,000)
Transit Spine Route Study	-	-	-	260,000	260,000
TOTAL	\$ 376,224	\$ 903,425	\$ 463,425	\$ 995,618	\$ 92,193
SOURCE OF FUNDING:				METROPOLITAN PLANNING FUND	
				\$ 995,618	
				\$ 995,618	
COMMENTARY:					
The MPO operating budget has increased 9% and there are no capital expenditures. Personnel Services increases are due to a temporary GIS technician and a 2% market pay increase. Contractual increase is due to an increase in consultant fees. Commodities decreases are due to a decrease in copy 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.					



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, and administers 333 Section 8 Housing Choice Vouchers and 38 VASH Vouchers for Veterans. We partner with the VA on this program. We also manage Clark Homes, 80 unit's of 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.

FY 15 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 98% for the year ending June 30, 2015.
 - ✓ 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, 2015.
 - ✓ Continue to upgrade units, 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 2015 financial audit with no findings.
-

FY 16 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.
 - Continue 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: ↑

Measures:	FY 13 Actual	FY 14 Actual	FY 15 Estimated	FY 16 Proposed
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: ↓

Measures:	FY 13 Actual	FY 14 Actual	FY 15 Estimated	FY 16 Proposed
Housing Authority control deficiencies	0	0	0	0
Housing Authority significant deficiencies	0	0	0	0
Housing Authority audit findings	2	0	0	0



COMMUNITY DEVELOPMENT

SECTION 109

**FLAGSTAFF
HOUSING AUTHORITY**

SECTION: 109-FLAGSTAFF HOUSING AUTHORITY					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013 - 2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 1,611,163	\$ 1,751,906	\$ 1,572,789	\$ 1,759,930	\$ 8,024
Contractuals	4,124,178	4,888,149	3,924,865	4,853,111	(35,038)
Commodities	217,587	160,380	141,702	152,483	(7,897)
Capital	181,813	243,691	243,691	446,188	202,497
TOTAL	\$ 6,134,741	\$ 7,044,126	\$ 5,883,047	\$ 7,211,712	\$ 167,586
EXPENDITURES BY PROGRAM:					
Low Income Public Housing	\$ 2,072,208	\$ 2,091,863	\$ 2,087,382	\$ 2,277,637	\$ 185,774
Ross Grant	31,840	64,113	-	-	(64,113)
Sec 8 HSG Choice Voucher/MRO	3,688,972	3,563,849	3,472,765	3,564,250	401
Non-HUD Program	46,267	42,414	42,263	42,541	127
Flagstaff Housing Corp	295,454	280,637	280,637	326,034	45,397
Contingency	-	1,001,250	-	1,001,250	-
TOTAL	\$ 6,134,741	\$ 7,044,126	\$ 5,883,047	\$ 7,211,712	\$ 167,586
SOURCE OF FUNDING:					
FLAGSTAFF HOUSING AUTHORITY FUND				\$ 7,211,712	
				\$ 7,211,712	
COMMENTARY:					
<p>The Housing Authority operating budget has decreased 0.5%. However, capital expenditures increased \$202,497, or 83.1%, resulting in an overall net increase of 2%. Personal Services increases are due to a 2% market increase. Contractuals decreases are primarily due to reductions in utilities and portable voucher pass through expenditures. Commodities increase is due to general inflationary cost increases. Capital expenditures have increased due to the timing of grant-funded expenditures, rather than an increase in grant funding. Major capital (>\$10,000) is for roof, siding and sewer line repair/replacement plus needed accessibility upgrades to the Siler Office building (\$446,188). Capital improvements are funded by HUD's Capital Grant program.</p>					

