

Appendix A – Authorized Personnel/Position Summary

**City of Flagstaff
Authorized Personnel/Position Summary**

DIVISION	2001-2002	2002-2003	2003-2004	2004-2005	REORG/VRC's	New	Total
					2005-2006	Requested 2005-2006	Proposed 2005-2006
CITY MANAGER							
Alliance Staff	0	0	0	0	0	1	0
City Manager	1	1	1	1	1	0	1
Deputy City Manager	2	2	2	2	2	0	2
Executive Admin Assistant	1	1	1	1	1	0	1
Executive Assistant	1.25	1.25	1	1	1	0	1
Intern	0.75	0	0	0	0	0	0
Management Assistant-PIO	1	1	1	1	1	0	1
Total	7	6.25	6	6	6	1	6
CITY CLERK							
City Clerk	1	1	1	1	1	0	1
Deputy City Clerk	1	1	1	1	1	0	1
Executive Admin Assistant	1	1	1	1	1	0	1
Total	3	3	3	3	3	0	3
CAPITAL IMPROVEMENTS							
Admin Spclst	1	1	1	1	0	0	0
CIP Director	1	1	1	0	0	0	0
Capital Improvements Engineer	2	2	2	2	2	0	2
Eng Project Manager I	2	3	3	2	2	0	2
Eng Project Manager II	2	2	2	3	3	0	3
Engineering Technician III	1	0	0	0	0	0	0
Engineering Technician IV	3	2	1	1	1	0	1
Intern	0	0.5	0.5	0.5	0.5	0	0.5
Management Assistant -PIO	1	1	0	0	0	0	0
Senior Project Manager	6	6	5	5	5	0	5
Total	19	18.5	15.5	14.5	13.5	0	13.5
HUMAN RESOURCES							
Admin Assistant	1	1	1	1	1	0	1
Admin Specialist	1	1	1	1	1	0	1
Human Resources Analyst	0.75	0.75	0.75	1	0.5	0.5	0.5
Human Resources Director	0	0	0	0	0	0	1
Human Resources Manager	1	1	1	1	1	0	0
Human Resources Specialist	1	1	1	1	1	0	1
Human Resources Supervisor	0	0	0	1	1	0	1
Risk Management Assistant	0.5	Transfer	0	0	0	0	0
Risk Manager	1	Transfer	0	0	0	0	0
Total	6.25	4.75	4.75	6	5.5	0.5	5.5
RISK MANAGEMENT							
Risk Management Assistant	Transfer	1	1	0	0	0	0
Risk Manager	Transfer	1	1	1	1	0	1
Safety/Risk Management Specialist	0	0	0	1	1	0	1
Total	0	2	2	2	2	0	2
LAW							
Admin Asst	1	1	1	1	1	0	1
Admin Spclst	2	2	2	2	2	0	2
Asst City Attny-Chief Prosecutor	1	1	1	1	1	0	0
Asst City Attorney-Civil I	2	2	2	2	2	0	0
Asst City Attorney-Civil II	1	1	1	1	1	1	0
Asst City Attny-Prosecution	4	4	4	4	4	0	4
City Attorney	1	1	1	1	1	0	1
Deputy City Attorney	0	0	0	0	0	0	1
Executive Assistant/Paralegal	0	0	0	0	0	1	1
Intern	0.25	0.25	0.25	0.25	0.25	0	0.25
Senior Ass't City Attorney	0	0	0	0	0	0	3
Total	12.25	12.25	12.25	12.25	12.25	2	13.25

Appendix A – Authorized Personnel/Position Summary

DIVISION	2001-2002	2002-2003	2003-2004	2004-2005	REORG/VRC's	New	Total
					2005-2006	Requested 2005-2006	Proposed 2005-2006
INFORMATION SYSTEMS							
Client Service Administrator	1	1	1	1	1	0	1
Computer Tech I	1	1	1	2	2	0	2
Computer Tech II	1	1	1	1	1	0	1
Computer/Data Ent Operator-temp	0.5	0	0	0	0	0	0
Data Base Analyst	1	1	1	1	1	0	1
Data Base Technician	0	0	0	0	0	1	0
E Server I5 System Administrator	0	0	0	0	1	0	1
GIS Manager	1	1	1	1	1	0	1
GIS System Analyst	1	1	1	1	1	0	1
GIS Technician	0	1	1	1	1	0	1
GIS Temporary	1.5	0	0	0	0	0	0
Info. Sys. Customer Svc. Rep.	1	1	1	1	1	0	1
Information Systems Mgr.	1	1	1	1	1	0	1
Intern	0.75	0.75	0	0	0	0	0
Network Analyst	1	1	1	1	1	1	2
Programmer/Analyst I	1	1	1	1	0	0	0
Senior GIS Technician	1	1	1	1	1	0	1
Total	13.75	12.75	12	13	13	2	14
MANAGEMENT SERVICES							
Admin Asst	1.5	1.5	1.5	1.5	1.5	0	2.5
Admin Spclst	2	2	2	1	1	0	1
Buyer	3	1	1	1	1	0	1
Contracts Assistant	2	1	0	0	0	0	0
Contract Specialist	0	0	1	1	1	0	1
Financial Services Director	1	0	0	0	0	0	0
Grants/Contract Manager	1	Transfer	0	0	0	0	0
Mail/Duplication Aide	1	1	1	1	1	0	0
Management Services Director	1	1	1	1	1	0	1
Purchasing Director	1	1	1	1	1	0	1
Real Estate Manager	1	1	1	1	1	0	1
Senior Buyer	0	2	2	2	2	0	2
Storekeeper	1	1	1	1	1	0	0
Warehouse Technician	0	0	0	0	0	0	1
Total	15.5	12.5	12.5	11.5	11.5	0	11.5
SALES TAX							
Account Clerk II	1	1	1	1	1	0	0
Accounts Receivable Specialist	0	0	0	0	0	0	1
Admin Assistant	2.25	2.5	2.5	2.5	2.5	0	2.5
Auditor II	2	2	2	2	2	0	2
Revenue Collector	2	2	2	2	2	0	2
Tax Licensing & Revenue Adm	1	1	1	1	1	0	1
Total	8.25	8.5	8.5	8.5	8.5	0	8.5
LIBRARY - CITY/GRANTS							
Admin Specialist	1.5	1.5	1.5	1.5	1.5	0	1.5
Librarian	1	1	1	1	1	0	1
Library Assistant I	12.75	12.75	13	13.5	13.5	0	13.5
Library Assist. I (temp)	2.25	2.75	2.75	2.75	2.75	0	2.75
Library Assistant II	2	2	2	3	3	0	3
Library Cataloging Assistant	1	1	1	1	1	0	1
Library Clerk I	5.75	6.25	6.5	5.5	4.5	1	5.5
Library Clerk I (temp)	1.75	1.5	1.5	2	2	0	2
Library COE Aide	0.25	0.25	0.25	0.25	0.25	0	0.25
Library Director	1	1	1	1	1	0	1
Library Inf. Syst. Coord.	2	2	2	2	2	0	2
Library Manager	2	2	2	2	2	0	2
Library Page	2	2	1.5	1.5	1.5	0	1.5
Library Page (temp)	1.5	1.5	1.5	1	1	0	1
Library Supervisor	2	2	2	2	2	0	2
Total	38.75	39.5	39.5	40	39	1	40

Appendix A – Authorized Personnel/Position Summary

DIVISION	2001-2002	2002-2003	2003-2004	2004-2005	REORG/VRC's 2005-2006	New Requested 2005-2006	Total Proposed 2005-2006
FINANCE							
Account Clerk I	0	0	0	2	2	0	2
Account Clerk II	0	0	0	0	0	1	0
Account Clerk III	1	0	0	0	0	0	0
Accountant I	1	1	1	1	1	1	1
Accountant II	4	4	4	4	4	0	4
Acct. Clrk/Switchbd Oper.	2	2	2	0	0	0	0
Accts Payable Specialist	0	1	1	1	1	0	1
Grants Manager	Transfer	1	1	1	1	0	1
Finance/Budget Manager	1	1	1	1	1	0	1
Payroll Assistant	1	1	1	1	1	0	1
Payroll Specialist	1	1	1	1	1	0	1
Total	11	12	12	12	12	2	12
MPO							
Intern	0.25	0.25	0.25	0.25	0	0.25	0.25
Metro Planning Org Manager	0	0	0	0	0	0	1
Multi modal Planner	0	0	0	0	1	0	1
Transportation Planner	1	1	1	1	1	0	0
Total	1.25	1.25	1.25	1.25	2	0.25	2.25
COMMUNITY DEVELOPMENT ADMIN							
Admin Spcialist	2	2	2	2	1	0	1
Community Development Dir.	1	1	1	1	1	0	1
Deputy Community Development Dir	0	0	0	1	0	0	0
Development Services Rep	2	2	Transfer	0	0	0	0
Development Services Supv	0	1	0	0	0	0	0
Switchboard Operator	1	1.25	0	0	0	0	0
Total	6	7.25	3	4	2	0	2
DEVELOPMENT SERVICES							
Admin Asst	0	0.75	0.75	0	0	0	0
Admin Spclst	1	1	1	1	2	0	2
Associate Planner	0	0	0	Transfer	2	0	2
Building & Develp Services Dir	0	0	0	Transfer	1	0	1
Building and Safety Manager	0	0	0	Transfer	1	0	1
City Engineer	1	1	1	1	1	0	1
Clerk Typist	0.75	0	0	0	0	0	0
Construction Manager	1	1	1	1	1	0	1
Development Review Planner	0	0	0	Transfer	1	0	1
Development Services Director	0	0	0	Transfer	1	0	1
Development Services Rep	0	0	0	Transfer	2	0	2
Engineering Project Manager I	0	0	0	Transfer	2	0	2
Engineering Project Manager II	0	0	0	Transfer	1	0	1
Engineering Technician I p-time	0.5	0.5	0.5	0.5	0.5	0	0.5
Engineering Technician II	2	1	1	1	1	0	1
Engineering Technician III	transfer	1	1	1	1	0	1
Engineering Technician IV	2	2	2	2	1	0	1
Inspector I	4	4	4	4	9	0	9
Inspector II	2	2	2	1	4	0	4
Inspection Supervisor	0	0	0	1	1	0	1
Material Tech I (temp)	0.75	0.75	1.5	1.5	1.5	-1	0.5
Materials Tech. I	1	1.75	1	1	1	1	2
Materials Tech. II	1	1	1	1	1	0	1
Planner	0	0	0	Transfer	2	0	2
Plans Examiner	0	0	0	Transfer	3	1	4
Private Dev. Eng.	1	1	1	1	Transfer	0	0
Project Mgr. I	4	4	2	2	Transfer	0	0
Project Mgr. II	2	2	1	1	Transfer	0	0
Stormwater Manager	1	1	Transfer	0	0	0	0
Survey Party Chief	1	1	1	0	0	0	0
Survey/Mapping Superv.	1	1	1	0	0	0	0

Appendix A – Authorized Personnel/Position Summary

DIVISION	2001-2002	2002-2003	2003-2004	2004-2005	REORG/VRC's	New	Total
					2005-2006	Requested 2005-2006	Proposed 2005-2006
Traffic Eng. Mgr.	1	1	1	1	Transfer	0	0
Traffic Projects & R/W Mgr.	1	1	1	1	Transfer	0	0
Zoning Code Enf Official	0	0	0	Transfer	1	0	1
Zoning Enforcement Officer	0	0	0	Transfer	1	0	1
Total	29	29.75	25.75	23	43	1	44
COMMUNITY IMPROVEMENTS							
Admin Spclst	1	1	1	1	1	0	1
Building & Safety Manager	1	0	1	1	Transfer	0	0
Building & Develp Services Dir	1	1	1	1	Transfer	0	0
Community Improvement Director	0	0	0	Transfer	1	0	1
Development Services Rep	0	Transfer	2	2	Transfer	0	0
Engineering Project Manager	0	0	0	0	0	0	1
Engineering Tech IV	0	0	0	Transfer	1	0	1
Inspector I	4	4	4	5	Transfer	0	0
Inspector II	3	3	3	3	Transfer	0	0
Traffic Eng. Mgr.	0	0	0	Transfer	1	0	1
Traffic Projects & R/W Mgr.	0	0	0	Transfer	1	0	0
Transportation Intern	0	0	0	0	0	0.25	0.25
Plans Examiner	3	3	3	3	Transfer	0	0
Total	13	12	15	16	5	0.25	5.25
COMMUNITY INVESTMENT							
Admin Spclst	1	1	1	1	2	0	2
Associate Planner	3	3	3	3	1	0	1
Code Administrator	0	0	0	0	0	1	1
Community Investment Director	0	0	0	Transfer	1	0	1
Current Planner	1	1	1	1	Transfer	0	0
Development Review Planner	1	1	1	1	Transfer	0	0
Housing Manager	0	0	0	1	1	0	1
Housing Planner	1	1	1	1	1	0	1
Housing and CD Specialist	1	1	1	1	1	0	1
Land Trust Manager	0	0	0	0	0	1	1
Long Range Planner	1	1	1	1	1	0	1
Planner	2	2	2	2	Transfer	0	0
Planning Director	1	1	1	1	Transfer	0	0
Planning Technician	0	1	1	0	0	0	0
Redevelopment Program Mgr.	1	1	1	1	1	0	1
Senior GIS Technician	1	0	0	0	0	0	0
Zoning Enforce. Officer	1	1	1	1	Transfer	0	0
Zoning Code Enf Official	1	1	1	1	Transfer	0	0
Total	16	16	16	16	9	2	11
FIRE							
Admin Asst	1	1	1	1	1	0	1
Admin Spclst	1	1	1	1	1	0	1
Asst. Fire Chief	2	2	2	2	1	1	2
Asst. Fuel Mgr.	1	1	1	1	1	0	1
Fire Battalion Chief	3	3	3	3	3	0	3
Fire Captain	21	21	21	21	21	0	21
Fire Chief	1	1	1	1	1	0	1
Fire Engineer	21	21	21	21	21	0	21
Fire Fighter	36	36	36	36	36	6	36
Fire Inspector II	2	2	2	2	2	0	2
Fire Support Services Technician	0	0	0	0	0	1	0
Fire Training Officer	1	1	1	1	1	0	1
FireWise Coordinator	0	0	0	0	0	1	1
Fuel Management Officer	1	1	1	1	1	0	1
Fuel Mgt. Crew Member	2.75	2.75	2.75	2.75	2.75	0	2.75
Fuel Mgt. Leadworker	3	3	3	1	1	0	1
Fuel Management Technicians	0	0	0	2	2	0	2
Fuel Mgmt Student Intern	0.5	0	0	0	0	0	0
Total	97.25	96.75	96.75	96.75	95.75	9	97.75

Appendix A – Authorized Personnel/Position Summary

DIVISION	2001-2002	2002-2003	2003-2004	2004-2005	REORG/VRC's 2005-2006	New Requested 2005-2006	Total Proposed 2005-2006
POLICE							
Admin Asst	9	9.5	10	10	10	0	10
Admin Spclst	4	4	4	4	4	0	4
Animal Control Officer	2	2	2	2	2	0	2
Assist. Records Clerk-COE	0.5	0.5	0	0	0	0	0
COE Aide (clerical)	0.75	0.75	0	0	0	0	0
Deputy Police Chief	1	2	2	2	2	0	2
Emerg Comm Specialist	20	23.5	22	22	22	3	25
Emerg Comm Speclst - Idwkr	3	3	4	4	4	0	4
Evidence Clerk	1	1	0	0	0	0	0
Evidence Technician	1	1	2	2	2	1	2
Parking Control Officer	1	1	1	1	1	0	1
Police Captain	1	0	0	0	0	0	0
Police Caseworker	1	1	1	0	0	0	0
Police Chief	1	1	1	1	1	0	1
Police Clerk	1	0	0	0	0	0	0
Police Communications Mgr	0	1	1	1	1	0	1
Police Corporal/Det.	17	17	17	17	17	0	17
Police Infor. Sys.Coop.	1	0	0	0	0	0	0
Police Info System Tech	2	2	2	0	0	0	0
Police Lieutenant	3	3	3	4	4	0	5
Police Officer	61	58	61	64	61	6	65
Police Records Leadworker	1	1	1	1	1	0	1
Police Sergeant	11	11	11	11	12	0	12
Police Special Serv. Sup	1	1	1	1	1	0	1
Police Support Serv. Mgr.	1	1	1	1	1	0	1
Property Control Coord	1	1	1	1	1	1	1
Total	146.25	146.25	148	149	147	11	155
POLICE GRANTS							
Admin Spclst	1	1	1	1	1	0	1
Police Officer	0	0	0	Transfer	2	1	3
Police Seargent	1	1	1	1	1	0	1
Total	2	2	2	2	4	1	5
PUBLIC WORKS ADMINISTRATION							
Admin Spclst	1	1	1	1	1	0	1
Public Works Director	1	1	1	1	1	0	1
Senior Project Manager	0	Transfer	1	1	1	0	1
Total	2	2	3	3	3	0	3
PARKS							
Maintenance Worker	8.75	6.25	5	7	7	0.75	6.75
Maintenance Worker I	6	7	6	6	6	1	7
Maintenance Worker II	7.5	8	8	8	8	1	9
Maintenance Worker III	1	1	1	1	1	0	1
Maintenance Worker III Leadworker	1	1	1	1	1	0	1
Inventory Mgmt Specialist	0	0	0	0	0	1	0
Parks Supt.	1	1	1	1	1	0	1
Plant Inventory Crew Member	1.25	0	0	0	0	0	0
Total	26.5	24.25	22	24	24	3.75	25.75
FLEET SERVICES							
Buyer I	0	1	1	1	1	0	1
Fleet Mgmt. Supt.	1	1	1	1	1	0	1
Fleet Supervisor	1	1	1	1	1	0	1
Mechanic Aide	1	1	1	1	1	0	1
Mechanic I	3	3	2	2	2	0	2
Mechanic II	6	6	6	6	6	0	6
Service Writer	1	1	1	1	1	0	1
Sr. Equipment Parts Spec.	1	0	0	0	0	0	0
Welder	1	1	1	1	1	0	1
Total	15	15	14	14	14	0	14

Appendix A – Authorized Personnel/Position Summary

DIVISION	2001-2002	2002-2003	2003-2004	2004-2005	REORG/VRC's 2005-2006	New Requested 2005-2006	Total Proposed 2005-2006
FACILITIES MAINTENANCE							
City Hall Attendant	0.5	0	0	0	0	0	0
Custodian/Attendant	1	1	1	1	1	0	1
Facility Maint. Supt.	1	1	1	1	1	0	1
Maintenance Worker	0.25	0	0	0	0	0	0
Maintenance Worker I	1	1	1	1	1	1	2
Maintenance Worker II	2	4	4	3	3	0	3
Maintenance Worker III	3	2	2	2	2	0	2
Recreation Mech. Maint. Worker	1	1	1	0	0	0	0
Total	9.75	10	10	8	8	1	9
RECREATION							
Admin Asst	0.75	0.75	0.75	0	0	1	1
Admin Spclst	1	1	1	1	1	0	1
Intern	0.5	0.25	0.25	0.25	0.25	0	0.25
Parks & Recreation Manager	0	0	0	0	1	0	1
Parks & Recreation Director	1	1	1	1	0	0	0
Parks Project Manager	1	1	Transfer	0	0	0	0
Recreation Coord. I	7	7	7	6.5	6.5	0	6.5
Recreation Coordinator II	2	2	2	2	2	0	2
Recreation Supt.	1	1	1	1	1	0	1
Recreation Temporaries	29.5	27.25	24.75	20.2	18.6	2.43	21.03
Senior Recreation Coordinator	8	8	7	7	7	0	7
Total	51.75	49.25	44.75	38.95	37.35	3.43	40.78
STREET MAINTENANCE & REPAIRS							
Admin Spclst	1	1	1	1	1	1	1
Cemetery Maint. Specialist	1	1	1	1	1	0	1
Equip. Oper. III LDWKR	1	1	1	1	1	-1	0
Equip. Oper. various temps	2.5	2.5	5.5	5.5	5.5	0	5.5
Equipment Operator I	6	6	3	3	3	0	3
Equipment Operator II	8	8	8	8	8	0	8
Equipment Operator III	3	3	3	3	3	0	3
Leadworker/Training Coord.	1	1	1	1	1	0	1
Maint. Wkr. I	4	4	4	4	4	0	4
Maint. Wkr. II	2	2	2	2	2	0	2
Maint. Wkr. III	2	2	2	2	2	0	2
Maint. Wkr. III LDWKR	1	1	1	1	1	0	1
Maint. Worker temp	0.75	0.75	0.75	0.75	0.75	0	0.75
Project Manager	0	0	0	0	0	1	0
Signal Tech II	0	0	0	0	0	1	0
Street Superintendent	1	1	1	1	0	1	0
Street Supervisor	1	1	1	1	1	0	1
Supervisor of Operations	0	0	0	0	0	1	1
Traffic Signal Technician	0	1	1	1	1	0	1
Transportation and Maint Mgr	0	0	0	0	1	0	1
Total	35.25	36.25	36.25	36.25	36.25	4	36.25
AIRPORT							
Admin Spclst	1	1	1	1	1	0	1
Airport Manager	1	1	1	1	1	0	1
Airport Operations Supv	0	1	1	1	1	0	1
Airport Service Leadworker	1	0	0	0	0	0	0
Airport Service Worker I	3	3	3	3	3	0	3
Airport Service Worker II	3	3	3	3	3	0	3
Equip. Operator II temp	0.5	0.5	0.5	0.5	0.5	0	0.5
Total	9.5	9.5	9.5	9.5	9.5	0	9.5

Appendix A – Authorized Personnel/Position Summary

DIVISION	2001-2002	2002-2003	2003-2004	2004-2005	REORG/VRC's	New	Total
					2005-2006	2005-2006	2005-2006
ENVIRONMENTAL SERVICES							
Admin Asst	2	2	2	2	2	0.5	2.5
Admin Spclst	2	2	2	2	2	0	2
Bin Maint./Equip. Oper.	1	1	1	1	1	1	2
Brownfield Operations	0	0	0	2	0	0	0
Brownfield Specialist	0	0	0	0	1	0	1
Brownfield Technician	0	0	0	0	1	0	1
Conservation Coordinator	1	1	1	1	0	0	0
Conservation Manager	0	0	0	0	1	0	1
Environmental Code Officer	1	1	1	1	1	0	1
Enviro Code/Ed Aide	1	0	0	0	0	0	0
Environ Operations Manager	0	0	0	1	1	0	1
Environ Program Manager	0	1	1	1	1	0	1
Environ Supervisor	0	1	1	1	1	0	1
Environ Svcs Collection Super	0	0	0	0	0	0	1
Environ Svc Equip Oper I	2	2	2	2	2	0	2
Environmental Assistant	0	0	0	1.5	1.5	0	1.5
Environmental Program Specialist	1	1	1	1	1	0	1
Environmental Project Specialist	1	1	1	1	1	0	1
Environmental Services Director	1	1	1	1	1	0	1
Environmental Services Mgr	3	3	3	2	2	0	2
Environmental Technician	1.5	0.5	1	1	1	0	1
Equipment Oper. I - Temp.	1	1	1	1	1	0	1
Equipment Operator II	1	0	0	0	0	0	0
ES Equip. Oper. II	16	9	9	11	11	0	11
ES Equip. Oper. III-Commercial	0	8	8	8	8	1	9
ES Training & Safety Coord	0	1	1	1	1	0	0
Landfill Equip Operator I	1	1	1	2	2	-1	1
Landfill Equip Operator II	1	1	1	1	1	0	1
Landfill Equip Operator III	3	3	3	3	3	0	3
Landfill Maint Operator	1	1	1	1	1	0	1
Program Asst	1.5	1.5	1.75	1.75	1.75	0.25	2
Project Manager II	1	1	1	1	1	0	1
Public Works Engineer	1	0	0	0	0	0	0
Total	45	45	45.75	52.25	52.25	1.75	54
UTILITIES ADMINISTRATION							
Admin Spclst	2	2	2	2	2	0	2
Assistant Utilities Director	1	1	1	1	1	0	1
GIS System Analyst	0	0	0	1	1	0	1
Plant Supervisor	0	1	1	1	1	0	0
Program Asst	1	1	1	0	0	0	0
Utilities Director	1	1	1	1	1	0	1
Utilities Engineer	2	1	1	1	1	0	1
Utilities Program Assistant	0	0	0	1	1	0	1
Utilities Senior Project Manager	0	0	0	0	0	0	1
Water Conservation Manager	0	0	1	1	1	0	1
Water Conservation Enforcement Aic	0	0	0	0.5	0.5	0	0.5
Water/Sewer Util. Locator	1	1	1	1	1	0	1
Total	8	8	9	10.5	10.5	0	10.5
LAKE MARY WATER PLANT							
Instrument Tech	1	1	1	1	1	0	1
Lab Director/Chemist	1	1	1	1	1	0	1
Laboratory Tech	1	1	1	1	1	0	1
Mech. Maint. Wkr I (temp)	1	1	1	1	1	0	1
Mech. Maint. Wkr. III	2	2	2	2	2	0	2
Mech. Maint. Wkr. IV	1	1	1	1	1	0	1
Plant Operator	3	3	3	3	3	0	3
Plant Supervisor	1	1	1	1	1	0	0
Water Production Manager	0	0	0	0	0	0	1
Water Treat/Prod Chf Operator	1	1	1	1	1	0	1
Total	12	12	12	12	12	0	12

Appendix A – Authorized Personnel/Position Summary

DIVISION	2001-2002	2002-2003	2003-2004	2004-2005	REORG/VRC's 2005-2006	New Requested 2005-2006	Total Proposed 2005-2006
CUSTOMER SERVICE							
Admin Asst	3.25	4	3.5	2.5	2.5	0	2.5
Admin Spclst	1	1	1	2	2	0	2
Customer Srvc Manager	1	1	1	1	1	0	1
Meter Reader	4	4	4	4	4	0	4
Meter Reader Supervisor	0	0	1	1	1	0	1
Meter Reader Supervisor/Collections	1	1	0	0	0	0	0
Total	10.25	11	10.5	10.5	10.5	0	10.5
WATER DISTRIBUTION SYSTEM							
Field Services Supervisor	0	0	0	0	0	0	1
Maintenance Worker - Temp	1	1	1	1	1	0	1
Maintenance Worker I	5	5	5	1	1	0	1
Maintenance Worker II	1	1	1	0	0	0	0
Maintenance Worker III	4	4	4	0	0	0	0
Maintenance Worker III-LDWKR	1	1	1	0	0	0	0
Meter Service Tech.	1	1	1	0	0	0	0
Utility Service Supr.	1	1	1	1	1	0	0
Water Services Specialist	0	0	0	1	1	0	1
Water Services Tech	0	0	0	10	10	0	10
Total	14	14	14	14	14	0	14
WASTEWATER TREATMENT PLANT							
Equip. Operator II temp	1.5	1.5	1.5	1.5	1.5	0	1.5
Instrument Technician	1	1	0	0	0	0	0
Lab Director/Chemist	1	1	0	0	0	0	0
Lab Technician	1	1	0	0	0	0	0
Mech. Maint. Wkr II	1	1	0	0	0	0	0
Mech. Maint. Wkr III	1	1	0	0	0	0	0
Mech. Maint. Wkr. IV	1	1	0	0	0	0	0
Mech. Maint. Worker I	2	2	0	0	0	0	0
Plant Operator	2	2	0	0	0	0	0
Plant Specialist	0	0	5	4	4	0	4
Plant Supervisor	1	1	1	1	1	0	0
Plant Tech-Multi-Skilled Wrk	0	0	10	7	7	0	7
Senior Plant Operator	1	1	0	0	0	0	0
Wastewater Treatment Manager	0	0	0	0	0	0	1
Total	13.5	13.5	17.5	13.5	13.5	0	13.5
WASTEWATER COLLECTION							
Maintenance Wkr. I	3	3	3	0	0	0	0
Maintenance Wkr. II	1	1	1	0	0	0	0
Maintenance Wkr. III	2	2	2	0	0	0	0
Maintenance Wkr. III-Leadworker	1	1	1	0	0	0	0
Utilities Service Supr.	1	1	Transfer	0	0	0	0
Water Services Specialist	0	0	0	1	1	0	1
Water Services Tech	0	0	0	6	6	2	8
Total	8	8	7	7	7	2	9
WASTEWATER MONITORING							
Industrial Waste Inspector	2	2	2	2	2	0	2
Industrial Waste Supervisor	1	1	1	1	1	0	1
Total	3	3	3	3	3	0	3
RECLAIMED WASTEWATER TREATMENT PLANT							
Instrument Technician	1	1	Transfer	0	0	0	0
Lab Technician	1	1	Transfer	0	0	0	0
Mech. Maint. Wkr. III	1	1	Transfer	0	0	0	0
Plant Operator	1	1	Transfer	0	0	0	0
Plant Specialist	0	0	0	1	1	0	1
Plant Tech Multi-Skilled Wrk	0	0	0	3	3	0	3
Senior Plant Operator	1	1	Transfer	0	0	0	0
Total	5	5	0	4	4	0	4

Appendix A – Authorized Personnel/Position Summary

DIVISION	2001-2002	2002-2003	2003-2004	2004-2005	REORG/VRC's 2005-2006	New Requested 2005-2006	Total Proposed 2005-2006
CITY COURT							
Admin Asst	11	10	10	10	10	2	9
Admin Spclst	2	2.25	2.25	2.25	2.25	0	3.25
Court Administrator	1	1	1	1	1	0	1
Court Collection Admin.	1	0	0	0	0	0	0
Court Collection Specialist	1	1	1	1	1	0	1
Court Info Systems Spec	0	1	1	1	1	0	1
Court Interpreter	1	1	1	1	1	0	1
Court Training Specialist	1	1	1	1	1	0	1
Deputy Court Administrator	0	2	2	2	2	0	2
Magistrate	1.75	1.75	1.75	1.75	1.75	1	1.75
Presiding Magistrate	1	1	1	1	1	0	1
Probation Officer	1	0.75	2	2	2	1	2
Pro-Tem Magistrate	0.5	0.5	0.5	0.5	0.5	0	0.5
Warrant Officer	2	2	2	2	2	0	2
Total	24.25	25.25	26.5	26.5	26.5	4	26.5
BEAUTIFICATION							
Urban Design Planner	1	1	1	1	1	0	1
Total	1	1	1	1	1	0	1
TOURISM							
Admin Spclst	1	1	1	1	1	0	1
Convention/Visitor Bur. Dir	1	0	0	0	0	0	0
CVB Communications Coord	1	0	0	0	0	0	0
CVB Director	0	0	0	1	1	0	1
CVB Manager	0	1	1	0	0	0	0
Domestic Travel Coord	1	0	0	0	0	0	0
Marketing Assistant	1	0	1	1	1	0	1
Publications Associate	0	0	0	0	1	0	1
Public Relations Associate	0	1	1	1	0	0	0
Public Relations Manager	0	0	0	1	1	0	1
Sales Marketing & Associate	0	2	1	2	2	0	2
Sales & Marketing Manager	0	1	1	1	1	0	1
Travel Industry Mgr.	1	0	0	0	0	0	0
Total	6	6	6	8	8	0	8
TOURISM-VISITOR CENTER							
Admin Asst	0	0	3.25	3.25	3.25	0	3.25
Admin Spclst	0	0	1.5	1.5	1.5	0	1.5
Visitor Center Supervisor	0	0	1	1	1	0	1
Total	0	0	5.75	5.75	5.75	0	5.75
STORMWATER							
Clerical Temp	0	0	0.25	0	0	0	0
Floodplain Inspector	0	0	0	0	0	1	1
Intern	0	0	0.5	0	0	0.5	0.5
Project Manager I	0	0	2	2	2	0	2
Project Manager II	0	0	1	1	1	0	1
Stormwater Manager	0	0	1	1	1	0	1
Stormwater Service Analyst	0	0	1	1	1	0	1
Total	0	0	5.75	5	5	1.5	6.5
GRAND TOTALS	745.25	741.25	739.00	743.45	739.10	54.43	768.03

2005-2006 City of Flagstaff Pay Plan

Range	Pos #	Position Title	Min														
			Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13		
1	10103	N Custodian/Attendant	8.39	8.76	9.11	9.48	9.84	10.21	10.57	10.93	11.33						
	A-1-0	N Library Page	671.20	700.80	728.80	758.40	787.20	816.80	845.60	874.40	906.40						
			1454.27	1518.40	1579.07	1643.20	1705.60	1769.73	1832.13	1894.53	1963.87						
2	10204	N Mail/Duplication Aide	9.67	10.08	10.50	10.92	11.34	11.77	12.19	12.61	13.04						
	A-1-1		773.60	806.40	840.00	873.60	907.20	941.60	975.20	1008.80	1043.20						
			1676.13	1747.20	1820.00	1892.80	1965.60	2040.13	2112.93	2185.73	2260.27						
3	10302	N Library Clerk I	10.50	10.96	11.43	11.90	12.36	12.84	13.30	13.77	14.18						
	A-1-2		840.00	876.80	914.40	952.00	988.80	1027.20	1064.00	1101.60	1134.40						
			1820.00	1899.73	1981.20	2062.67	2142.40	2225.60	2305.33	2386.80	2457.87						
4	10421	N Acct Clk I	12.11	12.64	13.18	13.70	14.25	14.77	15.30	15.84	16.34						
	A-1-3	N Engineering Tech (p/t)	968.80	1011.20	1054.40	1096.00	1140.00	1181.60	1224.00	1267.20	1307.20						
			2099.07	2190.93	2284.53	2374.67	2470.00	2560.13	2652.00	2745.60	2832.27						
5	10406	N Evidence Clerk	25188.80	26291.20	27414.40	28496.00	29640.00	30721.60	31824.00	32947.20	33987.20						
	B-2-1	N Env Svcs Equip Oper I - Bulky	12.71	13.20	13.68	14.16	14.67	15.15	15.63	16.13	16.61	17.09	17.54				
			1016.80	1056.00	1094.40	1132.80	1173.60	1212.00	1250.40	1290.40	1328.80	1367.20	1403.20				
6	10601	N Animal Control Officer	203.07	2288.00	2371.20	2454.40	2542.80	2626.00	2709.20	2795.87	2879.07	2962.27	3040.27				
	B-2-2	N Airport Service Worker I	26436.80	27456.00	28454.40	29452.80	30513.60	31512.00	32510.40	33550.40	34548.80	35547.20	36483.20				
			13.10	13.61	14.10	14.61	15.11	15.60	16.11	16.60	17.09	17.61	18.09				
B-2-2	10602	N BIN Maint/Equip Oper	1048.00	1088.80	1128.00	1168.80	1208.80	1248.00	1288.80	1328.00	1367.20	1408.80	1447.20				
	10622	N Computer Tech I	2270.67	2359.07	2444.00	2532.40	2619.07	2704.00	2792.40	2877.33	2962.27	3052.40	3135.60				
	10627	N Engineering Tech II	27248.00	28308.80	29328.00	30388.80	31428.80	32448.00	33508.80	34528.00	35547.20	36628.80	37627.20				
	10625	N Env Svcs Equip Oper II - Residential															
	10607	N Equipment Oper II															
	10632	N GIS Technician															
	10626	N Landfill Equip Oper I															
	10615	N Landfill Maint Oper															
	10610	N Maintenance Wkr II															
	10609	N Materials Tech I															
	10630	N Rec Coordinator II															
	10614	N Service Writer															

2005-2006 City of Flagstaff Pay Plan

Range	Pos #	Position Title	Min													
			Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	
9	10909	N Accountant I	17.83	18.51	19.19	19.88	20.56	21.24	21.92	22.61	23.29	23.96	24.60			
	B-2-5	10911	N Associate Planner	1426.40	1480.80	1535.20	1590.40	1644.80	1699.20	1753.60	1808.80	1863.20	1916.80	1968.00		
		10937	N Brownfield Specialist	3090.53	3208.40	3326.27	3445.87	3563.73	3681.60	3799.47	3919.07	4036.93	4153.07	4264.00		
	10922	N Client Service Analyst	37086.40	38500.80	39915.20	41350.40	42764.80	44179.20	45593.60	47028.80	48443.20	49836.80	51168.00			
	10931	N Contract Specialist														
	10923	N Court Training Specialist														
	10920	N Database Analyst II														
	10935	N eServer's System Administrator														
	10936	N Environmental Program Specialist														
	10907	N Fire Inspector II														
10924	N Fuel Management Leadworker															
10921	N Housing and CD Specialist															
10925	N Human Resources Specialist															
10900	N Inspector II															
10938	N Landfill EOHII Leadworker															
10934	N Network Analyst I															
10902	N Payroll Specialist															
10904	N Plans Examiner															
10919	N Police Caseworker															
10915	N Police Emerg Comm Spec Ldwkr															
10903	N Police Officer															
10914	N Police Records Leadworker															
10926	N Programmer/Analyst I															
10933	N Safety/Risk Mgt Specialist															
10918	N Senior Buyer															
10929	N Traffic Signal Technician															
10916	N Warrants Officer															
20903	E Librarian		17.83						21.39				24.96			
			1426.40						1711.20				1996.80			
			3090.53						3707.60				4326.40			
			37086.40						44491.20				51916.80			
10	11011	N Airport Operations Supervisor	18.67	19.38	20.11	20.82	21.54	22.25	22.96	23.68	24.39	25.12	25.76			
	B-3-1	11003	N Equip Oper III Ldwkr	1493.60	1550.40	1608.80	1665.60	1723.20	1780.00	1836.80	1894.40	1951.20	2009.60	2060.80		
		11012	N Env Svcs Collection Supervisor	3236.13	3359.20	3485.73	3608.80	3733.60	3856.67	3979.73	4104.53	4227.60	4354.13	4465.07		
	11002	N Ldwkr/Training Coord	38833.60	40310.40	41828.80	43305.60	44803.20	46280.00	47756.80	49254.40	50731.20	52249.60	53580.80			
	11004	N Maint Worker III Ldwkr														
	11008	N Materials Tech II														
	11000	N Mech Maint Wkr IV														
	11010	N Water Treat/Prod Chf Op														
	21005	E Environmental Supervisor	18.52							22.50				26.48		
	21008	E Lab Director/Chemist	1481.60							1800.00				2118.40		
21002	E Library Supervisor	3210.13							3900.00				4589.87			
		38521.60							46800.00				55078.40			
11	11105	N Assistant Fuel Manager	20.64	21.42	22.22	23.00	23.78	24.56	25.35	26.12	26.92	27.70	28.49			
	B-3-2	11100	N Detective/Corporal	1651.20	1713.60	1777.60	1840.00	1902.40	1964.80	2028.00	2089.60	2153.60	2216.00	2279.20		
		11101	N Fleet Supervisor	3577.60	3712.80	3851.47	3986.67	4121.87	4257.07	4394.00	4527.47	4666.13	4801.33	4938.27		
	11104	N Inspection Supervisor	42931.20	44553.60	46217.60	47840.00	49462.40	51084.80	52728.00	54329.60	55993.60	57616.00	59259.20			
	21108	E Police Spec Services Supervisor	20.30						24.66				29.04			
	21107	E Visitor Center Supervisor	1624.00						1972.80				2323.20			
			3518.67						4274.40				5033.60			
			42224.00						51292.80				60403.20			

2005-2006 City of Flagstaff Pay Plan

Range	Pos #	Position Title	Min												
			Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13
C-4-1	12		21.48	22.22	22.95	23.69	24.43	25.17	25.90	26.64	27.38	28.12	28.85	29.59	30.27
		E Auditor II	1718.40	1777.60	1836.00	1895.20	1954.40	2013.60	2072.80	2131.20	2190.40	2249.60	2308.00	2367.20	2421.60
		E Building and Safety Manager	3723.20	3851.47	3978.00	4106.27	4234.53	4362.80	4489.33	4617.60	4745.87	4874.13	5000.67	5128.93	5246.80
		E City Clerk	44678.40	46217.60	47736.00	49275.20	50814.40	52353.60	53872.00	55411.20	56950.40	58489.60	60008.00	61547.20	62961.60
		E Client Service Administrator	21.20						24.74						30.73
		E Conservation Manager	1696.00												2458.40
		E Database Analyst III	3674.67												5326.53
		E Deputy Court Administrator	44096.00												63918.40
		E Engineering Project Manager I													
		E Environ Project Specialist													
		E Environ Services Manager													
		E GIS Systems Analyst													
	E Grants Manager														
	E Human Resources Analyst														
	E Human Resources Supervisor														
	E Industrial Waste Supv														
	E Library Info Sys Coord														
	E Library Manager														
	E Management Asst - PIO														
	E Network Analyst II+DI62														
	E Parks Superintendent														
	E Planner														
	E Programmer/Analyst II														
	E Public Relations Manager														
	E Recreation Superintendent														
	E Sales and Marketing Manager														
	E Stormwater Services Analyst														
	E Streets Supervisor														
	E Water Conservation Manager														
13	11301	N Police Sergeant	23.38	24.17	24.97	25.76	26.57	27.35	28.15	28.94	29.75	30.53	31.33	32.12	32.96
C-4-2		E Asst City Atty - Prosecutor	1870.40	1933.60	1997.60	2060.80	2125.60	2188.00	2252.00	2315.20	2380.00	2442.40	2506.40	2569.60	2636.80
		E Construction Manager	4052.53	4189.47	4328.13	4465.07	4605.47	4740.67	4879.33	5016.27	5156.67	5291.87	5430.53	5567.47	5713.07
		E Current Planner	48630.40	50273.60	51937.60	53580.80	55265.60	56888.00	58552.00	60195.20	61880.00	63502.40	65166.40	66809.60	68556.80
		E Customer Service Manager	23.08						26.92						33.45
		E Engineering Project Manager II (E)	1846.40												2676.00
		E Facilities Maint Supt	4000.53												5798.00
		E GIS Manager	48006.40												69576.00
		E Housing Planner													
		E Client Service Administrator													
		E Network Administrator													
		E Real Estate Manager													
		E Risk Manager													
	E Traffic Engineering Project Mgr														
	E Urban Design Planner														
	E Utility Service Supervisor														

2005-2006 City of Flagstaff Pay Plan

		Min												
		Mid 1-4	Mid 5-11	Mid 12+										
Range	Pos #	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13
C-4-3	14	26.60	27.50	28.41	29.32	30.23	31.13	32.05	32.95	33.86	34.77	35.68	36.58	37.50
		2128.00	2200.00	2272.80	2345.60	2418.40	2490.40	2564.00	2636.00	2708.80	2781.60	2854.40	2926.40	3000.00
		4610.67	4766.67	4924.40	5082.13	5239.87	5395.87	5555.33	5711.33	5869.07	6026.80	6184.53	6340.53	6500.00
		55328.00	57200.00	59092.80	60985.60	62878.40	64750.40	66664.00	68536.00	70428.80	72321.60	74214.40	76086.40	78000.00
		26.25					30.62							38.06
		E Airport Manager												3044.80
		E Environ Program Manager												6597.07
		E Field Service Manager												79164.80
		E Fleet Management Supt												
		E Fuel Manager												
		E Long Range Planner												
		E Police Communications Manager												
		E Police Support Svc Manager												
		E Redevelopment Program Mgr												
		E Senior Capital Planner												
		E Senior Project Manager												
		E Survey/Mapping Supv												
		E Traffic Engineering Mgr												
		E Utilities Engineer												
		E Utilities Sr. Project Manager												
		E Wastewater Manager												
		E Water Production Manager												
		N												
C-5-1	15	27.39	28.38	29.36	30.35	31.33	32.32	33.30	34.28	35.27	36.26	37.23	38.22	39.18
		2191.20	2270.40	2348.80	2428.00	2506.40	2585.60	2664.00	2742.40	2821.60	2900.80	2978.40	3057.60	3134.40
		4747.60	4919.20	5089.07	5260.67	5430.53	5602.13	5772.00	5941.87	6113.47	6285.07	6453.20	6624.80	6791.20
		56971.20	59030.40	61068.80	63128.00	65166.40	67225.60	69264.00	71302.40	73361.60	75420.80	77438.40	79497.60	81494.40
		26.80						31.66						39.67
		E Bldg & Development Svcs Dir												3173.60
		E City Engineer												6876.13
		E Community Housing Manager												82513.60
		E CVB Manager												
		E Develop Review Planner												
		E Environ Svcs Operations Mgr												
		E Fire Battalion Chief (40)												
		E Fire Battalion Chief (56)												
		E Metropolitan Planning Org Mgr												
		E Police Lieutenant												
		E Private Dev Engineer												
		E Stormwater Program Mgr												
		E Tax License/Revenue Adm												
		E Capital Imp Engineer												42.50
		E Convention/Visitor Bureau Dir												3400.00
		E Finance/Budget Manager												7366.67
		E Information Systems Mgr												88400.00
		E Parks & Recreation Mgr												
		E Senior Asst City Attorney												
		E Transportation & Maintenance Mgr												
		E Asst Fire Chief												46.77
		E Asst Utilities Director												3741.60
		E Community Improvements Dirctr												8106.80
		E Community Investment Director												97281.60
		E Court Administrator												
		E Development Services Director												
		E Environ Svc Director												
		E Human Resources Director												
		E IS Director												
		E Library Director												
		E Magistrate (appointed)												
		E Police Captain												
		E Purchasing Director												
		E Presiding Magistrate (appointed)												48.79
		E Deputy City Attorney												3903.20
		E Deputy Police Chief												8456.93
														101483.20
														50.81
														3218.40
														4064.80
														8807.07
														105684.80

2005-2006 City of Flagstaff Pay Plan

Range	Pos #	Position Title	Min																			
			Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Mid 5-11	Mid 12+	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13					
20	22001	E Deputy CD Director	36,16	2892.80	6267.73	75212.80	38.17	3053.60	6616.13	79393.60	22103	E Community Dev Director	38.17	3053.60	6616.13	79393.60	22106	E Management Svcs Director	38.17	3053.60	6616.13	79393.60
D-7-1			36,16	2892.80	6267.73	75212.80	43.74	3499.20	7581.60	90979.20	22100	E Police Chief	43.74	3499.20	7581.60	90979.20	22102	E Public Works Director	43.74	3499.20	7581.60	90979.20
			43.74	3499.20	7581.60	90979.20	46.71	3736.80	8096.40	97156.80	22105	E Utilities Director	46.71	3736.80	8096.40	97156.80	22200	E City Attorney	46.71	3736.80	8096.40	97156.80
			46.71	3499.20	7581.60	90979.20	51.68	4134.40	8957.87	107494.40	E-8-1	E Fire Chief	51.68	4134.40	8957.87	107494.40	E-8-2	E Deputy City Manager	51.68	4134.40	8957.87	107494.40
			51.68	3938.40	8533.20	102398.40	60.95	4876.00	10564.67	126776.00	26	E City Manager	60.95	4876.00	10564.67	126776.00			60.95	4876.00	10564.67	126776.00
			60.95	3938.40	8533.20	102398.40	78.76	6300.80	13651.73	163820.80	F-10-2		78.76	6300.80	13651.73	163820.80			78.76	6300.80	13651.73	163820.80
			78.76	3938.40	8533.20	102398.40																

2005-2006 City of Flagstaff Pay Plan - 2912 Hours

Min		Mid 5-11 Mid 12+													
Range	Pos #	Position Title	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13
8	10813 N	Firefighter	12,014.3	12,464.3	12,921.4	13,371.4	13,828.6	14,278.6	14,735.7	15,192.9	15,642.9	16,100.0	16,578.6		
			13,456.60	13,906.00	14,472.00	14,971.60	15,481.80	15,992.20	16,504.40	17,016.60	17,520.00	18,032.20	18,568.80		
			29,151.47	30,241.67	31,335.60	32,444.80	33,557.73	34,649.93	35,757.87	36,868.80	37,969.00	39,069.93	40,230.07		
			34,985.60	36,296.00	37,627.20	38,937.60	40,268.80	41,579.20	42,910.40	44,241.60	45,552.00	46,883.20	48,276.80		
9	10905 N	Fire Engineer	12,735.7	13,221.4	13,707.1	14,200.0	14,685.7	15,171.4	15,657.1	16,150.0	16,635.7	17,114.3	17,571.4		
			14,264.0	14,801.0	15,352.0	15,904.0	16,448.0	16,992.0	17,536.0	18,080.0	18,632.0	19,168.0	19,680.0		
			30,901.53	32,081.40	33,261.27	34,451.87	35,637.73	36,818.60	37,999.47	39,191.07	40,369.93	41,533.07	42,640.00		
			37,086.40	38,500.80	39,915.20	41,350.40	42,764.80	44,179.20	45,593.60	47,028.80	48,443.20	49,836.80	51,168.00		
13	11300 N	Fire Captain	16,700.0	17,264.3	17,835.7	18,400.0	18,978.6	19,557.7	20,107.1	20,671.4	21,250.0	21,807.1	22,378.6	22,942.9	23,542.9
			18,704.0	19,333.60	19,971.60	20,608.00	21,252.00	21,888.00	22,522.00	23,152.00	23,800.00	24,442.40	25,066.40	25,696.00	26,366.80
			40,521.53	41,891.47	43,281.13	44,651.07	46,005.47	47,440.67	48,879.33	50,162.27	51,566.67	52,911.87	54,303.53	55,671.47	57,131.07
			48,630.40	50,273.60	51,937.60	53,580.80	55,265.60	56,888.00	58,552.00	60,195.20	61,880.00	63,502.40	65,166.40	66,809.60	68,536.80

5% Add Pay
2005-2006

Min		Mid 5-11 Mid 12+													
Range	Pos #	Position Title	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13
9	10905 N	Fire Engineer	13,372.5	13,882.5	14,392.5	14,910.0	15,420.0	15,930.0	16,440.0	16,957.5	17,467.5	17,970.0	18,450.0		
B-2-5			14,971.72	15,541.84	16,111.96	16,692.00	17,270.00	17,841.16	18,412.28	18,992.44	19,563.36	20,126.64	20,666.40		
			32,450.06	33,688.82	34,925.84	36,181.16	37,441.92	38,656.68	39,899.44	41,150.02	42,387.78	43,607.72	44,772.00		
			38,940.72	40,425.84	41,910.96	43,417.92	44,903.04	46,388.16	47,873.28	49,380.24	50,865.36	52,328.64	53,726.40		
9	10903 N	Police Officer	18,721.5	19,435.5	20,149.5	20,874.0	21,588.0	22,302.0	23,016.0	23,740.5	24,454.5	25,158.0	25,830.0		
B-2-5			19,971.72	20,771.84	21,571.96	22,372.00	23,172.00	23,972.00	24,772.00	25,572.00	26,372.00	27,172.00	27,972.00		
			32,450.06	33,688.82	34,925.84	36,181.16	37,441.92	38,656.68	39,899.44	41,150.02	42,387.78	43,607.72	44,772.00		
			38,940.72	40,425.84	41,910.96	43,417.92	44,903.04	46,388.16	47,873.28	49,380.24	50,865.36	52,328.64	53,726.40		

2005-2006 City of Flagstaff
Pay Plan - Skill Based Pay

Range	Pos #	Position Title	1 (L#1)	2 (L#2)	3 (L#3)	4 (L#4)	5 (L#5)	6 (L#6)	7 (Max)
SBI	10930 N	Plant Technician - MSW	13.10	14.41	15.99	17.56	19.40	21.50	24.60
	11106 N	Water Services Technician - MSW	1048.00	1152.80	1278.80	1404.80	1551.80	1719.80	1968.00
			2270.67	2497.73	2770.73	3043.73	3362.23	3726.23	4264.00
			27248.00	29972.80	33248.80	36524.80	40346.80	44714.80	51168.00

RESOLUTION NO. 2005-75

**A RESOLUTION FOR THE ADOPTION OF THE BUDGET FOR FISCAL YEAR 2005-2006; AND
DECLARING AN EMERGENCY**

WHEREAS, in accordance with the provisions of Title 42, Chapter 17, Articles 1 - 5, A.R.S., the City Council did, on June 21, 2005 make an estimate of the different amounts required to meet the public expenditures/expenses for the ensuing year, also an estimate of revenues from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property within the City of Flagstaff; and

WHEREAS, in accordance with said sections of said Title, and following due public notice, the Council met on June 21, 2005, at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures/expenses or tax levies; and

WHEREAS, it appears that publication has been duly made as required by law, of said estimates together with a notice that the City Council would meet on July 19, 2005, in the Council Chambers at City Hall for the purpose of hearing taxpayers and making tax levies as set forth in said estimates; and

WHEREAS, it appears that the sums to be raised by taxation, as specified therein, do not in the aggregate amount exceed that amount as computed in A.R.S. 42-17051 (A);

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF FLAGSTAFF AS FOLLOWS:

SECTION 1. That said estimates of revenues and expenditures shown on the accompanying schedules as now increased, reduced or changed be and the same are hereby adopted as the budget of the City of Flagstaff for Fiscal Year 2005-2006.

SECTION 2. Emergency Clause and Effective Date. The immediate operation of the provisions of this Resolution is necessary for the preservation of the public peace, health, and safety of the City. Therefore, an emergency is hereby declared to exist, and this Resolution is enacted as an emergency measure and will be in full force and effect from and after its passage and adoption by the Council of the City, as required by law. This Resolution shall take effect on July 5, 2005.

PASSED AND ADOPTED by the Council and approved by the Mayor of the City of Flagstaff, this 5th day of July, 2005.

/s/ Joseph C. Donaldson
MAYOR

ATTEST:

/s/ Margie Brown
CITY CLERK

APPROVED AS TO FORM:

/s/ Patricia J. Boomsma
CITY ATTORNEY

ORDINANCE NO. 2005-18

AN ORDINANCE LEVYING UPON THE ASSESSED VALUATION OF THE PROPERTY WITHIN THE CITY OF FLAGSTAFF, ARIZONA, SUBJECT TO TAXATION A CERTAIN SUM UPON EACH ONE HUNDRED DOLLARS (\$100.00) OF VALUATION SUFFICIENT TO RAISE THE AMOUNT ESTIMATED TO BE REQUIRED IN THE ANNUAL BUDGET, LESS THE AMOUNT ESTIMATED TO BE RECEIVED FROM OTHER SOURCES OF REVENUE; PROVIDING FUNDS FOR VARIOUS BOND REDEMPTIONS, FOR THE PURPOSE OF PAYING INTEREST UPON BONDED INDEBTEDNESS AND PROVIDING FUNDS FOR GENERAL MUNICIPAL EXPENSES, ALL FOR THE FISCAL YEAR ENDING THE 30TH DAY OF JUNE, 2006, AND DECLARING AN EMERGENCY.

WHEREAS, by the provisions of State law, the ordinance levying taxes for fiscal year 2005-2006 is required to be finally adopted not later than the third Monday in August; and

WHEREAS, the County of Coconino is the assessing and collecting authority for the City of Flagstaff, the Clerk is hereby directed to transmit a certified copy of this ordinance to the County Assessor and the Board of Supervisors of the County of Coconino, Arizona;

NOW, THEREFORE, BE IT ORDAINED by the Council of the City of Flagstaff as follows:

SECTION 1. There is hereby levied on each one hundred dollars (\$100.00) of the assessed value of all property, both real and personal within the corporate limits of the City of Flagstaff, except such property as may be by law exempt from taxation, a primary property tax rate of .7861 for the fiscal year ending on the 30th day of June, 2006. If this tax rate exceeds the maximum levy allowed by law, the Board of Supervisors of the County of Coconino is hereby authorized to reduce the levy to the maximum allowable by law after providing notice to the City.

SECTION 2. In addition to the rate set in Section 1 hereof, there is hereby levied on each one hundred dollars (\$100.00) of the assessed value of all property, both real and personal within the corporate limits of the City of Flagstaff, except such property as may be by law exempt from taxation, a secondary property tax rate of .8766 for the fiscal year ending June 30, 2006.

SECTION 3. Failure by the county officials of Coconino County, Arizona, to properly return the delinquent list, any irregularity in assessments or omissions in the same, or any irregularity in any proceedings shall not invalidate such proceedings or invalidate any title conveyed by any tax deed; failure or neglect of any officer or officers to timely perform any of the duties assigned to him or to them shall not invalidate any proceedings or any deed or sale pursuant thereto, the validity of the assessment or levy of taxes or of the judgement of sale by which the collection of the same may be enforced shall not affect the lien of the City of Flagstaff upon such property for the delinquent taxes unpaid thereon; overcharge as to part of the taxes or of costs shall not invalidate any proceedings for the collection of taxes or the foreclosure of the lien thereon or a sale of the property under such foreclosure; and all acts of officers de facto shall be valid as if performed by officers de jure.

SECTION 4. All ordinances and parts of ordinances in conflict herewith are hereby repealed.

SECTION 5. Emergency Clause and Effective Date. The immediate operation of the provisions of this Ordinance is necessary for the preservation of the public peace, health and safety of the City. Therefore, an emergency is hereby declared to exist, and this Ordinance is enacted as an emergency measure and will be in full force and effect from and after its passage and adoption by the Council of the City, as required by law, and it is hereby exempt from the referendum provisions of the Constitution and laws of the State of Arizona. The tax levies imposed by this Ordinance shall take effect July 19, 2005.

PASSED AND ADOPTED by the Council and approved by the Mayor of the City of Flagstaff, this 19th day of July, 2005.

/s/ Joseph C. Donaldson
MAYOR

ATTEST:
/s/ Margie Brown
CITY CLERK

APPROVED AS TO FORM:
/s/ Patricia Boomsma
CITY ATTORNEY

Full-Cost Plan Summary of Allocation Basis

Building Use:

City Hall-Gross square feet of assigned spaces.
Coconino Warehouse- Gross square feet of assigned spaces.
Single Use-Value of building utilized.

Equipment Use:

General-Inventory value of assigned equipment.
Computers-Inventory value of assigned equipment.
Vehicles-Inventory value of assigned equipment.
ND Computer-Number of personal computers.

ND General Admin:

Personal-Number of permanent full-time equivalent positions served.
Fiscal-Total expenses, capital at 10%, of units served.
Consultants-Direct allocation to City Manager or GF-Other.
Other-Direct allocation to ND General Admin-Other.

ND Employee Benefits:

Services-Number of permanent full-time equivalent positions served.

ND Insurance:

General Liability-Total expense less capital of units served.
Auto Liability-Premium by department.
Property Liability-Premium by department.
Contractor Equipment-Premium calculation by item of equipment.
Data Processing-Number of personal computers supported.
Employee Related-Number of full time equivalent positions served.
City Hall-Gross square feet of assigned space.
City Liability-Total expense, capital at 10% of units served.
Single Items-Actual cost per premium schedule.

ND Consultants:

Audit & Fiscal-Total expenses expenditures of units served.
Other Services-Direct allocation to ND Consultants-Other.

Council & Commissions:

Council-Total expenses, capital at 10% of units served.
Boards-Total expenses of units served.

City Manager:

City Admin Personnel-Personal services of units supervised or served.
City Admin Fiscal-Total expenses, capital at 10%, of units served.
Deputy Personnel-Personal services of units supervised or served.

Deputy Fiscal-Total expenses, capital at 10%, of units served.
PIO-Personal services of units supervised or served.

City Clerk:

Agenda Process-Direct allocation to City Council.
Records Management-Number of boxes stored.
Elections-Direct allocation to elections.
Other Services-Total expenses, capital at 10%, of units served.

City Attorney:

Civil Division-Total expenses, capital at 10%, of units served.
Criminal & Other-Direct allocation to City Attorney-Other

Human Resources:

Recruitment-Number of FTE's served, Fire & Police weighted.
Training/Benefits-Number of full-time equivalent positions served.

Risk Management:

Safety-Number of full-time equivalent positions served.
Claims-Total expenditures, capital at 10%, of units served.

Management Services Admin:

Department Admin-Personal services of units supervised or served.

Management Services Purchasing:

General Purchases-Number of encumbrances per division.
Large Projects-Estimated effort expended on larger projects.
Contract Admin-Expenditures of contract administered.

Management Services Mail Services:

Services-Number of minutes processing mail.

Management Services Warehouse:

Services-Cost of items issued through warehouse.

Management Services Property Mgmt:

Services-Estimated effort spent on projects.

Management Services Financial Services:

Services- Total expenses, capital at 10%, of units served.

ND Copy Center:

Services-Actual copy center charges for twelve months.

Information Systems:

General Support-Number of personal computers supported.
GIS- Total expenditures less capital of units served.

Finance:

Accounting/Budget-Number of adjusting journal entries.
Accounts Payable-Number of Accounts Payable transactions.
Payroll-Number of payroll checks issued.
Switchboard- Number of full-time equivalent positions served.
Grants-Number of grants with Federal grants weighted at 1.5.

Sales Tax & Licensing:

Collections-Estimated level of effort provided by Collections.
Accounts Receivable-Estimated level of effort provided by Accounts Receivable.
Other-Direct allocation to General Fund-Other.

Public Works Administration:

Director-Estimated effort expended by Public Works Director.
Secretary-Estimated effort expended by Public Works Director's Secretary.

Public Facilities Maintenance:

City Hall Custodial-Gross square feet of assigned space.
Other Custodial-Number of restrooms maintained.
Preventive Maintenance-Gross square footage of assigned space maintained.
Special Maintenance-Planned hours spent on various projects.
City Hall Maintenance-Gross square feet of assigned space.
Other Maintenance-Planned hours spent on Recreation and other departments.
City Hall Utilities-Gross square feet of assigned space.
Beaver Street Annex-Direct allocation to Other.
Milligan House-Direct allocation to Tourism.

Mechanical Shop:

Services-Charges for services provided by Public Works Mechanical Shop.

Customer Services:

City Support-Total expenses, capital at 10%, of units served.
Deposit Assistance-Estimated minutes of support.
Enterprise-Budgeted revenue of Utilities, Environmental Services, and Stormwater.
Field Reading-Direct allocation to Utilities.

Community Development Admin:

Departments Served-Personal services of units supervised or served.

Engineering:

Traffic Engineer-Direct allocation to Highway User Fund.
General Fund Other-Percentage of hour spent on projects.
Building Permit-Direct allocation to General Fund- Other.
Other-Dollar value of permits fees.

Planning:

Planning Services- Total expenses, capital at 10%, of units served.
Housing-Direct allocation to Planning-Other.

Contributions:

United Way-Total expenses by fund, less capital.
Others-Direct allocation to Contributions

GLOSSARY

ACCRUAL BASIS OF ACCOUNTING – A method of accounting in which revenues are recorded when measurable and earned, and expenditures (or expenses) are recognized when a good or service is used.

ACTIVITY – The purpose/activity or group of sub-activities within a function/program for which the city is responsible.

ADA – Americans with Disabilities Act

ADOPTED BUDGET – Formal action made by City Council that sets the spending limits for the fiscal year.

ADOT – Arizona Department of Transportation

ALLOCATION – Assigning one or more items of cost or revenue to one or more segments of an organization according to benefits received, responsibilities, or other logical measures of use.

ANNUALIZED COSTS – Operating costs incurred at annual rates for a portion of the prior fiscal year and which must be incurred at similar rates for the entire 12 months of the succeeding fiscal year.

AOT – Arizona State Office of Tourism

APP – Aquifer Protection Permit

APPROPRIATION – An authorization granted by the City Council to make expenditures and to incur obligations for purposes specified in the Appropriation Ordinance.

ARB – Accident Review Board – A committee comprised of City Employees from various departments designated to review employee accidents that result in property damage.

ASSESSED VALUATION – A valuation set upon real estate or other property by the County Assessor and the State as a basis for levying taxes. (Primary or Secondary)

ATP – Administrative/Technical Personnel

AWWA – American Water and Wastewater Association

BALANCED BUDGET – A budget in which current revenues equal current expenditures. The State or local government may set the legal requirements for a balanced budget.

BBB – Revenue derived from a two percent (2%) excise tax on hotels (bed), restaurants (board) and, bar receipts (booze), therefore, the "BBB" tax.

BNSF – Burlington Northern Santa Fe Railroad Company

BOND – A written promise to pay a specified sum of money, called the face value or principal amount, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specific rate.

BOND FUNDS – Are used to account for the purchase or construction of major capital facilities that are not financed by other funds. The use of bond funds is necessary to demonstrate that bond proceeds are spent only in amounts and for purposes authorized.

BONDS PROCEEDS – Debt issuances derived from the sale of bonds for the purpose of constructing major capital facilities.

BUDGET – A financial plan consisting of an estimate of proposed expenditures and their purposes for a given period and the proposed means of financing them.

BUDGETARY CONTROL – The control of management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of authorized appropriations and available revenues.

BUDGET MESSAGE – The opening section of the budget that provides the City Council and the public with a general summary of the most important aspects of the budget, changes from the current and previous fiscal years, and recommendations regarding the financial policy for the coming period.

CAPITAL – Those items valued over \$5,000 with a life expectancy of at least three years.

CAPITAL IMPROVEMENT PROGRAM BUDGET – The appropriation of bonds or operating revenue for improvements to city facilities including buildings, streets, water and sewer lines, and parks.

CAPITAL OUTLAY – Expenditures that result in the acquisition of or addition to fixed assets.

CAPITAL PROJECT – Any project having assets of significant value and having a useful life of three years or over. Capital projects include the purchase of land for design, engineering and construction of buildings and infrastructure items such as streets, bridges, drainage, street lighting, water system, etc. Capital projects are permanent attachments intended to remain to the land.

CARRYFORWARD – Any equipment, contractual, commodity, or capital project that has been previously approved by the Mayor and Council but for various reasons has not been implemented on schedule. Under the State laws and generally accepted accounting principals only those costs relating to work actually done

on or before the last day of the fiscal year can be reflected on the financial statements of that fiscal year. To avoid having to charge the project costs estimated to be incurred in a subsequent fiscal year as an unbudgeted item for that year and, therefore, a violation of State budget law, such project and the associated projected costs are included in the subsequent year's budget.

CCC – Coconino Community College

CDBG – Community Development Block Grant – A source of grant funding for housing projects and other redevelopment projects.

CIP – Capital Improvement program

COMMODITIES – Expendable items used by operating or construction activities. Examples include office supplies, repair and replacement parts for equipment, fuels and lubricants, etc.

COMMUNITY DEVELOPMENT DEPARTMENT – Refers to the following group of Divisions: Community Development Administration, Building Inspection, Engineering, Planning, Urban Design, Housing and Community Services, Metropolitan Planning Organization, Arts & Science, Drainage and Transportation.

CONTINGENCY – Monies set aside as carryover to the following fiscal year, but which can be used to finance unforeseen expenditures of the various operating funds.

CONTRACTUAL SERVICES – Contracted service used for operating or construction activities. Examples include Legal Fees, Postage & Freight, Rents, Utilities, and Debt Service costs.

COST CENTER – An organizational budget and/or operating unit within each City division or department.

CSR – Customer Service Representative

CTAC – Citizens Transportation Advisory Committee

DEBT SERVICE – Payment of principal, interest, and related service charges on obligations resulting from the issuance of bonds.

DEBT SERVICE FUND REQUIREMENTS – The amounts of revenue that must be provided for a Debt Service Fund so that all principal and interest payments can be made in full on schedule.

DEPARTMENT – A major administrative division of the City that indicates overall management responsibility for an operation or group of related operations within a functional area.

DOJ – Department of Justice

DPS – Department of Public Safety – The enforcement division of the Arizona State Highway department.

DRB – Development Review Board

EMT - Executive Management Team - Team members selected from throughout the organization to participate in process improvement regarding organizational development.

ENCUMBRANCES – Obligations in the form of purchase orders, or contracts, which are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbered when the obligations are paid or otherwise liquidated.

ENTERPRISE FUND – An Accounting entity established to account for the acquisition, operation and maintenance of governmental facilities, and services which are entirely or predominately self-supporting.

ESTIMATED REVENUE – The amount of projected revenue to be collected during the fiscal year.

EXPENDITURE/EXPENSE – This term refers to the outflow of funds paid for an asset obtained or goods and services obtained.

EXPENDITURE LIMITATION – The Arizona State Legislature imposed constitutional amendment that limits the annual expenditures of all municipalities. The Economic Estimates Commission based on population growth and inflation sets this limit.

FAA – Federal Aviation Administration

FCP – Flagstaff Cultural Partners – Created by the Alliance to establish local arts, cultural and science programs.

FHWA – Federal Highway Administration

FISCAL YEAR – A 12-month period of time to which the Annual Budget applies and at the end of which a governmental unit determines its financial position and the results of its operations. For the City of Flagstaff, it is July 1, through June 30.

FIT – Flagstaff Interagency Taskforce for Safe Housing – an interagency team with the purpose of identifying and correcting unsafe housing and living conditions in the Flagstaff area.

FIXED ASSETS – Assets of a long-term character that is intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment.

FMLA – Family Medical Leave Act

FMPO – Flagstaff Metropolitan Planning Organization

FTA – Federal Transit Administration

FTE – Full-Time Equivalent – A position, permanent or temporary, based on 2,080 hours per year. Part-time positions are converted for budget purposes to a decimal equivalent of a full-time position based on 2,080 hours per year. For example, a part time employee working 520 hours would be equivalent to .25 of a full time position.

FUND – An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources, together with all related liabilities, for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations.

FUND BALANCE – Fund balance is the excess of assets over liabilities and reserves and is, therefore, also known as surplus funds.

FUNDS CARRIED FORWARD – The balance of operating funds brought forward from prior years.

FUTS – Flagstaff Urban Trail System – A multi-modal trail system used by pedestrian commuters, runners, bicyclists, hikers, and cross-country skiers. The interconnected trails link virtually every area of the city and will provide a continuous link to the Arizona Trail, connecting the borders of Mexico and Utah.

GAAP - Generally Accepted Accounting Principles – Financial accounting and reporting conventions, rules, and procedures that a business entity must use in preparing external financial statements.

GENERAL ADMINISTRATION DEPARTMENT – Refers to the following group of Divisions: City Manager, City Clerk, Capital Management, Law, City Court, Tourism Administration, and Visitor Services.

GENERAL FUND – A fund used to account for all general-purpose transactions of the City that do not require a special type of fund.

GENERAL GOVERNMENT REVENUE – The revenues of a government other than those derived from and retained in an enterprise fund.

GENERAL OBLIGATION BONDS – (G.O.) Bonds that finance a variety of public projects such as streets, buildings, and improvements. The repayment of these bonds is usually made from secondary property taxes.

GOAL – A statement of broad direction, purpose or intent based on the needs of the community. A goal is

general and timeless; that is, it is not concerned with a specific achievement in a specific time period.

GRANT – A contribution by the state or federal government or other agency to support a particular function.

HURF – Highway User Revenue Fund – Highway user revenues are a gasoline tax collected by the state and distributed to counties and cities based on the county of origin and population. These revenues are to be used for Highways and Streets maintenance and construction.

INTERFUND TRANSFER – Amounts transferred from one fund to another.

JCEF – Judicial Collection Enforcement Fund

LEAF – Law Enforcement Administrative Facility – A shared facility between Coconino County and the City of Flagstaff.

LERRDS – Corps of Engineers acronym for, “Lands, Easements, Rights-of-way, Relocations, and Disposals.”

LMWTP – Lake Mary Water Treatment Plant

MANAGEMENT SERVICES DEPARTMENT – Refers to the following group of Divisions: Human Resources, Information Services, Management Services Administration, Finance/Budget, Sales Tax & Licensing, and Library division.

MIS – Management Information Systems

MODIFIED ACCRUAL ACCOUNTING – Basis of accounting required for use by governmental funds in which revenues are recognized in the period in which they become available and measurable, and expenditures are recognized at the time a liability is incurred.

MPO – Metropolitan Planning Organization

MRF – Materials Recovery Facility – A processing operation to sort, process and resale bulk recyclable materials collected from residential and commercial customers. The facility opened in 1998 through a public-private partnership.

NAPEBT – Northern Arizona Public Employees Benefit Trust – A joint venture combining the purchasing power for health insurance; members include the City of Flagstaff, Coconino County, Flagstaff Unified School District, and Coconino Community College.

NAU – Northern Arizona University

NFPA – National Fire Protection Association

NON-DEPARTMENTAL – Refers to the following Divisions: Contributions to Other Agencies, G.O.B.-Debt Service, Council & Commissions, Non-Departmental, Real Estate Proceeds, Firemen's Pension, Special Assessments and Transit.

NON-RECURRING REVENUE – Revenue which is a one-time receipt or which is not received on a continual basis.

NPDES – National Pollutant Discharge Elimination System

NRFP – North Reservoir Filtration Plant

OBJECTIVES – A statement of specific measurable outcomes that contribute toward accomplishing the departmental mission.

OPERATING BUDGET – A budget for general expenditures such as salaries, utilities, and supplies.

OPERATING REVENUE – Resources derived from recurring revenue sources used to finance recurring operating expenditures and pay-as-you-go capital expenditures.

OSHA – Occupational, Safety, and Health Administration

OUTSIDE AGENCIES – Refers to organizations, which are not associated with or can be allocated to any particular Department.

PERFORMANCE INDICATORS – Measures used to evaluate the performance of a program or activity. Effectiveness and efficiency are two types of "outcome" performance indicators.

PERSONAL SERVICES – All employers costs related to compensating employees of the City of Flagstaff, including employee fringe benefit costs such as City portion of retirement, social security, and health and industrial insurance.

PERSONNEL SERVICES – Expenditures for salaries, wages and fringe benefits of a government's employees.

PFAC – Ponderosa Fire Advisory Council

PIT – Project Implementation Team – A team comprised of City employees to ensure that the Capital Improvement Project process is expedient with the goal of getting work done in a timely manner and within the appropriated budget.

POLICE DEPARTMENT – Refers to both Police and Police Grant Divisions.

PRIMARY TAXES & VALUES – Primary or "limited" values are used to calculate primary property taxes which are collected to fund the maintenance and operation of school districts, community college districts, counties, cities and state government. Primary values and taxes are both "limited" as to how much they can increase if no changes have been made to the property.

PROGRAM – A group of related functions or activities performed by a division where there is a desire to budget and identify expenditures independently of other activities within the division.

PROPERTY TAX LEVY – The total amount to be raised by general property taxes for purposes specified in the Tax Levy Ordinance.

PRV – Pressure reduction valve

PUBLIC WORKS DEPARTMENT – Refers to the following Divisions: Airport, Facilities Maintenance, Cemetery, Mechanical Shop, Parks and Recreation, Environmental Services and Streets.

PURCHASED CAPITAL OUTLAY – Acquisition of any item of capital that is complete in and of itself when it is purchased.

RECURRING REVENUES – Revenue sources available on a constant basis to support operating and capital budgetary needs.

RESERVES – Account that records a portion of the fund equity that must be segregated for some future use and that is, therefore, not available for further appropriation or expenditure.

RESTRICTED REVENUES – Are legally restricted for a specific purpose by the Federal, State, and local government.

RFP – REQUEST FOR PROPOSAL – A request for an offer, by one party to another, based on a requested scope of services.

RSL – REVISED SERVICE LEVEL – A request for appropriation above the targeted base budget of the division. These may be for one-time purchases or ongoing expenditures.

REVENUES – Amounts estimated to be received from taxes and other sources during the fiscal year.

SCADA – Supervisory and Control Data Acquisition. This is a program used by the Utilities Department.

SECONDARY PROPERTY TAXES – Ad valorem taxes or special property assessments used to pay the principal and interest charges on any bonded

indebtedness or other lawful long-term obligation issued or incurred for a specific purpose by a municipality.

SECONDARY TAXES & VALUES – Secondary, or "full cash" values are synonymous to market values. They are used to calculate secondary property taxes to support voter-approved budget overrides, bond issues and other debt service, such as special districts.

SID – Special Improvement District

SPECIAL REVENUE FUND - Fund used to account for revenues from specific taxes or other earmarked revenue sources that by law are designated to finance particular functions or activities of government.

STREET AND HIGHWAY BONDS – Bonds that are secured by the City's Highway User Revenues and used for the construction of street, highway and related capital projects.

STS – Safe To School.

TAX LEVY – The total amount to be raised by general property taxes for purposes specified in the Tax Levy Ordinance.

TAX RATE – The amount of tax levied for each \$100 of assessed valuation.

TEA-21 – Transportation Equity Act for the 21st Century

URBAN DESIGN – Refers to the following group of Divisions: Beautification-General Administration, Streetscape, Flagstaff Urban Trails System, Rehabilitation Projects, and Reserve-Beautification.

USDOT – United States Department of Transportation

USFS – United States Forest Service

USGS – United States Geological Survey

UTILITIES DEPARTMENT – Refers to the following Divisions: Betterments & Improvements Water District, Betterments & Improvements Water Production, Debt Service-Sewer, Debt Service-Water, Lake Mary Water Plant, Meter Reading, North Reservoirs, Utilities Administration, Wastewater Collection, Wastewater Collection Improvements, Wastewater Monitoring, Wastewater Treatment Improvements, Wastewater Treatment Plant, Water Distribution System, Woody Mountain Wells, and Reclaimed Plant.

WIFA – Water Infrastructure Financing Authority

ACRONYMS

<u>Acronym</u>	<u>Description</u>
ADA	Americans with Disabilities Act
ADEQ	Arizona Department of Environmental Quality
ADOT	Arizona Department of Transportation
AOT	Arizona State Office of Tourism
APSES	Arizona Public Service Environmental Services
ARS	Arizona Revised Statutes
ATP	Administrative/Technical Personnel
ATV	All Terrain Vehicle
BBB	Bed, Board, and Booze Tax
BNSF	Burlington Northern Santa Fe Railroad Company
CAD	Computer Assisted Drafting
CAFR	Comprehension Annual Financial Report
CCC	Coconino Community College
CCSO	Coconino County Sheriff's Office
CD	Community Development
CDBG	Community Development Block Grant
CID	Capital Improvement Division
CIP	Capital Improvement Plan/Projects
COL	Cost of Living
CPM	Center for Performance Measurement
CSR	Customer Service Representative
CVB	Convention and Visitor Bureau
CY	Calendar Year
DBA	Downtown Business Alliance
DES	Department of Economic Security
DOJ	Department of Justice
DPS	Department of Public Safety
DRB	Development Review Board
DUI	Driving Under the Influence
EAC	Employee Advisory Committee
EOC	Emergency Operations Center
ERU	Equivalent Runoff Unit
FAA	Federal Aviation Administration
FAM	Familiarization Tour
FBI	Federal Bureau of Investigation
FCP	Flagstaff Cultural Partners
FEMA	Federal Emergency Management Agency
FHA	Flagstaff Housing Authority
FHWA	Federal Highway Administration
FMLA	Family Medical Leave Act
FMPO	Flagstaff Metropolitan Planning Organization
FPD	Flagstaff Police Department
FRC	Flagstaff Recreation Center
FTA	Federal Transit Administration
FTE	Full-Time Equivalent
FUSD	Flagstaff Unified School District
FUTS	Flagstaff Urban Trail System
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GASB	Government Accounting Standards Board
GFEC	Greater Flagstaff Economic Council
GFFP	Greater Flagstaff Forest Partnership
GFOA	Government Finance Officers Association
GIS	Geographic Information System
GO	General Obligation
GREAT	Gang Resistance Education and Training
GSA	Government Services Administration

ACRONYMS

<u>Acronym</u>	<u>Description</u>
HASTC	High Altitude Sports Training Complex
HHPCC	Household Hazardous Products Collection Center
HIPAA	Health Insurance Portability and Accountability Act
HRM	Hotel/Restaurant Management
HUD	Housing and Urban Development
HURF	Highway User Revenue Fund
ICMA	International City/County Management Association
IGA	Intergovernmental Agreement
ISO	Insurance Service Organization
IT	Information Technology
JCEF	Judicial Collection Enhancement Fund
LAN	Local Area Network
LDC	Land Development Code
LEAF	Law Enforcement Administrative Facility
LERRDS	Lands, Easements, Rights-of-way, Relocations, and Disposals
LLEBG	Local Law Enforcement Block Grant
LMWTP	Lake Mary Water Treatment Plant
LTAf	Local Transportation Assistance Funds
MFC	Municipal Facilities Corporation
MIS	Management Information Systems
MOU	Memorandum of Understanding
MPO	Metropolitan Planning Organization
MRF	Materials Recovery Facility
MSW	Municipal Solid Waste
NAPEBT	Northern Arizona Public Employees Benefit Trust
NAMC	Northern Arizona Marketing Coalition
NAU	Northern Arizona University
ND	Non-Departmental
NFPA	National Fire Protection Association
NPDES	National Pollutant Discharge Elimination System
O&M	Operations and Maintenance
OD	Organizational Development
OMB	Office of Management and Budget
OSHA	Occupational, Safety, and Health Administration
P&Z	Planning and Zoning
PC	Personal Computer
PFC	Passenger Facility Charge
PIO	Public Information Officer
PR	Public Relations
PW	Public Works
RFP	Request for Proposal
ROW	Right of Way
RPI	Rural Policy Institute
RSL	Revised Service Level
SCADA	Supervisory and Control Data Acquisition
SID	Special Improvement District
STS	Safe-to-School
SUV	Sport Utility Vehicle
TEA-21	Transportation Equity Act for the 21st Century
USDOT	United States Department of Transportation
USGS	United States Geological Survey
VC	Visitor Center
VRC	Vacancy Review Committee
WIFA	Water Infrastructure Financing Authority

Council Goals

The City of Flagstaff Council undertook a tremendous effort in FY 2002 to develop citywide goals. The goals are reviewed and updated annually at the Council Fall Retreat by staff and Council.

Cross-departmental teams identify specific objectives from the goals that develop work programs to set the base from which all divisions develop their FY 2006 budget. All divisions had to identify their objectives within one of the goal areas.

The following list highlights the ten major areas established by Council and the complete work plan ensues.

- **Economic Development /Redevelopment**
- **Fiscal Health**
- **Public Safety**
- **Affordable Housing**
- **Capital Improvements**
- **Customer Service**
- **Planning for Growth**
- **Collaboration**
- **Quality of Life**
- **Organizational Support**

ECONOMIC DEVELOPMENT/REDEVELOPMENT

<p>GOAL STATEMENT ECONOMIC DEVELOPMENT/ REDEVELOPMENT</p>	<p>FY 2006 AND FUTURE WORK PROGRAM STRATEGIES</p>	<p>RESPONSIBILITY</p>
<p>Maintain and strengthen Flagstaff as the regional center for retail, employment and hospitality while enhancing the quality of life for our residents.</p>	<p>Job Creation: The Greater Flagstaff Economic Council (GFEC) seeks to create and maintain quality jobs (those positions that pay greater than the County median wage and offer benefits) through not only the recruitment and retention of quality employers, but also by assisting start-up companies through the Northern Arizona Technology and Business Incubator.</p> <p>FY2005 Status Update: Pending local expansion projects: \$32 million in new capital investment 430 new full time jobs, average wage \$18.77 per hour</p> <ul style="list-style-type: none"> • Likely recruiting projects: \$25 million in new capital investment 203 new full time jobs, average wage \$25.80 per hour • Future home of NATBI secured on NAU campus in 2006 via \$2.8 million EDA grant MOU from NAU to contribute \$130k per year to operate NATBI beginning in 2006 	<p>GFEC</p>
	<p>Technology Plans: GFEC realizes that the implementation of high-speed telecommunication technology with the specific goal of access to this technology for all residents, business and public agencies in the Greater Flagstaff area is of primary importance. Primary concerns are lack of redundancy in/out of Flagstaff (outages), fiber at airpark, and downtown Wi-Fi project, dedicated capital funding source for rural telecom infrastructure</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • Final Northern Arizona Telecommunications Plan completed September 2004 • Recommend Alliance Group to include Rural Broadband legislation in state briefing documents • Recommend Alliance Group members to include capital line item for individual entity needs in 2005-2005 and beyond. • Recommend city/GFEC telecom contract be altered, remaining identified budget be used to contract with CSA to enact Rural Broadband Authority legislation. 	<p>GFEC</p>

GOAL STATEMENT ECONOMIC DEVELOPMENT/ REDEVELOPMENT	FY 2006 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Strategy Statement: Shift dependence to less recession-prone industries</p> <p>Research top recession-proof industries such as medical services; pharmaceuticals, government, and food services</p> <p>Develop action steps for attracting such businesses to the Greater Flagstaff area.</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • Research and focus group meetings completed in 2004, new strategies developed based on Flagstaff portion of 10-year statewide economic development plan. Developed an updated marketing plan to attract identified industries 2005 (see below) 	GFEC
	<p>Strategy Statement: Economic Development Marketing</p> <p>Begin an aggressive marketing campaign utilizing recent earned media (Expansion Management Magazine, Forbes, Milken Institute) to raise awareness about Flagstaff as a viable location destination for bioscience, technology, and forest materials (small diameter) companies</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • Seasoned sales representative hired in January 2005 • Additional funds are required to launch a successful heightened awareness campaign to include increased advertising in niche market specific trade magazines, increased attendance at trade shows, and direct sales calls to target markets such as Southern California. Recommended a city budget increase of \$45,000 to run an effective campaign. (Total GFEC marketing resources amount to \$31k annual) 	GFEC
	<p>Strategy Statement: Create policy to make economic development more attractive for our desired targets. Development action plans for specific areas of the community (i.e. the Airpark) in developing those qualities (labor, infrastructure, etc.) needed, and in preparation for, our target industries.</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • Improvements made to streamline city incentives • Request made to community development director to utilize planning staff to complete one action plan per year for comprehensive economic development planning (i.e. W Route 66, Parcel # 4 at airpark, etc.) beginning with 2005-2006 work program • Pending land exchange decision to add BPI inventory to Airpark 	GFEC

GOAL STATEMENT ECONOMIC DEVELOPMENT/ REDEVELOPMENT	FY 2006 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Strategy Statement: Demonstrate connectedness of economic development, redevelopment, and growth strategies.</p> <p>Support redevelopment plans within the community by ensuring that complementary economic development occurs in those areas.</p> <p>Participate in all land-use planning activities to ensure that proper inventory is available for complementary economic development within the community.</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • Weekly meetings with C.D. and GFEC for on-going communication. Bi-weekly meetings between city manager and GFEC director • GFEC referring appropriate leads to Redevelopment Director. • Recommend city adoption of an overall redevelopment plan to build consensus, consistency, and to leverage marketing opportunities from media attention 	GFEC
	<p>Strategy Statement: Employment growth salary levels.</p> <p>Identify opportunities for local companies to create jobs through the expansion of product sales and markets.</p> <p>As sales and markets grow, so does the need for quality (high-paying) employees.</p> <p>As new employees are added to the local workforce, the tax base (sales tax) grows as consumption of goods and services increases.</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • Per capita income in 2003 and 2004 has risen faster in Flagstaff than the state and USA (Milken Institute). Stay on course with BR&E program that is producing excellent results. 	GFEC

GOAL STATEMENT ECONOMIC DEVELOPMENT/ REDEVELOPMENT	FY 2006 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Strategy Statement: Maximize economic opportunity through thoughtful analysis and policy formation.</p> <p>Analyze our workforce needs as an economic development asset and create strategies for improvements by:</p> <ul style="list-style-type: none"> • Promoting our underemployed (overqualified) workforce as available labor resources. • Participate with FUSD CAVIAT Program to promote entry level career interest in manufacturing and to develop workforce training resources • Strategize with the Community College and University to address identified workforce training deficits. <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • Underemployed Data Base launched October 2003 to identify skill/education level of underemployed persons. • Outcome based strategic BR&E plan adopted in 2004 to address industry issues identified in local focus groups. • GFEC represented on FUSD CAVIAT steering committee 	GFEC
	<p>Strategy Statement: Entrepreneurial Development Contract with Northern Arizona Technology and Business Incubator to develop start-up technology businesses to provide higher paying jobs in the future.</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • EDA grant awarded 2004 to NAU/NATBI for Applied Research Building, NATBI to be a primary tenant • MOU with NAU to begin operational contribution of 130k per year to operate NATBI • NATBI imbedded in research culture at NAU, formal participation with ERDENE, SABRE, and Prop 301 efforts. Seminars/ brown bag series established to foster commercialization opportunities with profs, researchers, and students • Need to elevate NATBI president from part time to full time status to improve effectiveness. A one time 50k request from 04/05 BBB economic development funds has been made to the city manager, as well as a 50k request for 05/06 budget to bridge operations for arrival on NAU campus in 2006. Matching private donations are also being sought. 	GFEC

GOAL STATEMENT ECONOMIC DEVELOPMENT/ REDEVELOPMENT	FY 2006 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Strategy: Redevelopment Marketing</p> <p>Begin an aggressive marketing campaign in national trade magazines to raise awareness about the advantages of our community to potential developers, lenders, investors and tenants.</p> <p>A lifestyle theme will be used to appeal to specific retailers and corporations.</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • Ad campaign continues highlighting various projects in Shopping Centers Today and Urban Land. • Staff attended the annual International Shopping Center Conferences in Las Vegas and Palm Springs. 	<p>CI</p>
	<p>Strategy: East Flagstaff Gateway Area</p> <p>Complete a Redevelopment Area Plan for this area that can serve as an anchor and gateway for the City. The plan will include stabilization and rebuilding of the existing industrial area into a more “park like” setting.</p> <p>The Mall expansion may include additional retail offerings, housing, and possibly an auto mall.</p> <p>All of this will strengthen the community’s tax base while serving as an economic engine for additional redevelopment in the area.</p> <p>Work towards an expansion opening in late 2004 or early 2005.</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • Mall expansion and Auto Park Tentative Plat approved by the Planning and Zoning Commission and City Council • We currently have space reservations for the entire Auto Park. • Finalizing tenant mix and final Auto Dealer layouts • Working with the Auto Dealers/Manufacturers in cooperation with the CCC on a training facility 	<p>CI</p>
	<p>Strategy: Stone Container</p> <p>Work with the developer to create plans for a mixed-use neighborhood center that may also include some regional business or headquarters.</p> <p>Project should serve as an anchor on Butler Avenue and eventual link and Gateway to the Southside and NAU.</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • Property purchased by private developer • Agreement reached on future Lone Tree Road alignment • Mixed-use TND development approved with rezoning • Anticipate that infrastructure will begin in late 2005 	<p>CI</p>

GOAL STATEMENT ECONOMIC DEVELOPMENT/ REDEVELOPMENT	FY 2006 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Strategy: Downtown Gateway East</p> <p>Explore opportunities for redevelopment of this prominent and highly visible section of the Downtown that should serve as a multi-modal link along Aspen Avenue.</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • Memorandum of Understanding terminated with Hines • New RFP to be issued for mixed-use development 	<p>CI</p>
	<p>Strategy: Milton Road</p> <p>Work with the Urban Mobility Study to identify future redevelopment opportunities along this corridor that may allow us to create a better entry experience for visitors along Milton Road and adjacent streets.</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • Take the Urban Mobility Study to the next level and work with property owners on access and designs of frontages to create an overall development theme for the road 	<p>CI</p>
	<p>Strategy: USGS</p> <p>Continue to address new employment base opportunities and fund campus Master Plan improvements.</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • Work with the GSA on future development of the Campus • Issue RFP for the private Science and Technology Park 	<p>CI</p>

FISCAL HEALTH

GOAL STATEMENT FISCAL HEALTH	FY 2006 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
<p>The City of Flagstaff shall maintain good fiscal health through sound financial management and fiscal integrity. The City shall maintain written polices that provide for a balanced budget that meets the vast array of community needs, that ensure that resources are available to meet future need, allows for community infrastructure to be maintained at adequate levels and other sound financial practices.</p> <p>Discussion: The Council recognizes that the vision and intentions of the policy makers exceeds the economic realities. In order to accomplish the plans of shaping a Flagstaff that stays true to it's quality of life interests, the strategy must include the creation of community wealth through economic development, redevelopment, the creation of new revenues and the leveraging of financial assets.</p>	<p>Capital Improvements – work with CIP to develop comprehensive plan of infrastructure needs</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • Five year CIP published. • Mapped all projects • Completed database for division input and reporting 	<p>CIP, PW, Finance, Utilities</p>
	<p>Expenditure control – consider development of incentives versus penalties relative to year-end expenditures.</p> <p>FY2005 Status Update: - Same for FY2005</p> <ul style="list-style-type: none"> • Efforts to develop will be ongoing. 	<p>Finance/Budget team</p>
	<p>Fee Policies – Develop a policy of mandatory fee reviews including frequency and responsibility.</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • Initial policy completed by 6-30-03 • Policy yet to be reviewed by internal committee 	<p>Finance</p>
	<p>Work Smarter –In an effort to reduce redundant work and paper work, explore electronic opportunities, i.e., online contracts, faxing of purchase orders.</p> <p>FY2005 Update: With new iSeries box, will reinstate ability to fax purchase orders. Online RFP's currently available. Currently looking at LaserFiche, Rec Trac, and Click 2 Gov.</p>	<p>EMT coordinating committee</p>
	<p>New Revenues – Implement fee recommendations from 2002 user fee study.</p> <p>FY2005 Status Update: DRB fees implemented. Cable franchise and liquor license are still under review/development.</p>	<p>Finance</p>
	<p>Impact fees – Implement impact fee recommendations as desired.</p> <p>FY2005 Status Update: The impact fee analysis will be updated in those areas determined to be feasible to pursue an impact fee including library, parks & recreation.</p>	<p>Planning</p>
	<p>Leverage grants – Find grants for the Rio de Flag project and other projects as may be desirable.</p> <p>FY2005 Status Update The City budgeted \$17,756,771 for 67 grants for FY2005.</p>	<p>Finance</p>

GOAL STATEMENT FISCAL HEALTH	FY 2006 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<ul style="list-style-type: none"> • Stormwater Utility – Finalize the policies and fee structure for implementation in December 2002. <p>FY2005 Status Update: The rate model is in process of being updated to determine future fee increase needs.</p>	Engineering, Utilities, Finance
	<p>Cost allocation – Implement new cost allocation methodology and start process of including overhead recovery in grants.</p> <p>FY2005 Status Update: Both the full cost and OMB A 87 cost plans are updated on an annual basis based on the previous years actual numbers as shown on the CAFR.</p>	Finance
	<p>Public Private Partnerships – look for ongoing opportunities to coordinate infrastructure development to meet the needs of both parties. – In process with NAU and reclaimed line construction on the campus</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • Ongoing progress with NAU and the Mall 	PW, Utilities, engineering
	<p>Utilities Optimization program - Continue implementation, a program designed to reduce job redundancy and incorporate better technology.</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • Implementation extended to appropriate divisions. 	Utilities
	<p>ICMA benchmarking- formalize budget and decision process to consider comparative data.</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • The City continues to participate in the ICMA benchmarking project and continues to look for ways to utilize both the Flagstaff base information and the available comparative data 	Budget team
	<p>Credit Cards – Implement the credit card program citywide to reduce cost of processing.</p> <p>FY2005 Status Update The City now accepts credit cards at the Customer Service Desk at City Hall for utility payments. This is the initial test group. After the test period, credit card acceptance may be offered to recreation, building, and other City services. A rate adjustment may need to be made to accommodate the additional bank fees. In addition, the credit card committee will evaluate ways to accept credit cards online, in conjunction with the development of other online service.</p>	Purchasing

GOAL STATEMENT FISCAL HEALTH	FY 2006 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Bond Program – based on an unfunded needs develop a bond program and financing alternatives.</p> <p>FY2005 Status Update: Ten projects total \$155 million were adopted by the voters in May 2004.</p>	Finance, CIP, PW, Fire
	<p>Sales Tax – remove the expiration clause on the City 1% Sales Tax to create revenue stability</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • The Revenue and Licensing division will be reviewing all current sales tax exemptions, determining the financial impact to remove and making a presentation to Council as part of the budget process. In addition, City finance staff will evaluate the timeframes associated with general elections to determine an appropriate time to take this issue to the public. 	Finance
	<p>Maintenance -- Incorporate reduced maintenance as capital criteria. Example is the radio read meter program on the inner basin pipe replacement</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • All capital projects continue to be reviewed to assess increased or reduced maintenance expenditures 	CIP, PW, Utilities, Finance
	<p>Investments - Invest excess City fund and achieve a rate higher than the Arizona State Treasurer's Pool, current funds outside the pool earn 3.95% outside the fund, LGIP at 2.16%</p> <p>FY2004 Status Update:</p> <ul style="list-style-type: none"> • Approximately 35% of the City's funds are in the LGIP, realizing an average year to date return of 1.49% • The remaining 65% of the City's funds are invested in other government-backed securities, with an average rate of return of 3.2%. 	Finance
	<p>Software -- Integrate software systems with the financial mainframe to the extent possible.</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • Efforts ongoing 	Courts, Recreation, Finance
	<p>Sustainability -- Identify operational impacts of capital projects and other decisions to incorporate a sustainability analysis.</p> <p>FY2005 Status update:</p> <ul style="list-style-type: none"> • Efforts ongoing 	All departments, Finance

GOAL STATEMENT FISCAL HEALTH	FY 2006 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Bond ratings -- Maintain accounting standards and reporting to ensure good bond ratings.</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • Bond ratings maintained at A or A+ by Standard and Poor's • Bond ratings maintained at Aaa3 or A-1 by Moody's Investor Services 	Finance.
	<p>Tax base – Consider policies that increase the tax base through annexation and redevelopment</p>	
	<p>BBB Tax – extend the BBB tax beyond the current 2013 expiration</p>	
	<p>Tax increase strategies – Pursue strategies to fund current and/or future City services through:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Sales tax <input type="checkbox"/> 2nd home property tax <input type="checkbox"/> Property transfer tax 	
	<p>Bond issues – Time capital projects approved May 2004 so that bond issuances are timed resulting in no overall increase to the secondary property tax rate.</p>	
	<p>Census – Pursue corrections to the 2004 DES-POPTAC estimates for Flagstaff.</p>	

PUBLIC SAFETY

GOAL STATEMENT PUBLIC SAFETY	FY 2006 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
<p>The goal is to promote and maintain a safe community through an integrated public safety system that addresses underlying issues affecting public safety, health and quality of life.</p> <p>Discussion: The City Council recognizes that the role of public safety encompasses a broad array of interrelated activities. Public order and quality of life issues must be addressed on a broad front through a partnership of shared responsibility and trust between Police, Fire, other city departments, civic organizations and community. Community safety and well-being must be built from within each neighborhood and cannot be imposed from the outside. The integrated approach of using all available resources of private enterprise, government, civic organizations and neighborhoods, each accepting shared responsibility in the optimal use of public safety services that will result in an enhanced quality of life for the community.</p>	<p>Continue to improve upon the coordination and team approach of focusing Police, Fire, Planning & Zoning, Environmental Management, Legal and Health Services to efficiently address safety and health needs.</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • The primary connectivity method for remote sites is being converted to cable modems. Some wireless connections will remain in place as redundant connectivity mechanisms. T-1 lines will be removed to save the monthly charges and or distributed to other city remote sites. • Groupwise accounts were established for remaining fire department program managers and key individuals. All fire personnel involved with managing programs or key projects have been issued GroupWise. • The Police and Fire joint communications committee met throughout the year to enhance emergency dispatch and technical operations of the 911 Center. • The Police and Fire Department as well as Environmental Management participated in several disaster exercises. Participants included members of all City departments as well as other governments agencies • The Police Department encouraged all City departments to participate in Block Watch forums to better enhance the partnership between City government and community members. • Police Department members have been asked to address officers at the squad level to coordinate City efforts. 	<p>All</p>
	<p>Clean & Green to continue the abandoned vehicle and litter control programs in partnership with block watch and neighborhood organizations.</p> <p>FY 2005 Status Update:</p> <ul style="list-style-type: none"> • Participated with Clean and Green in neighborhood clean-ups, within budget restrictions, in the Sunnyside & Old Town neighborhoods. • Officers completed a 2-day project and returned nearly 100 shopping carts to local stores. • Environmental Code Enforcement (Clean & Green) continues to coordinate the abandoned vehicle and litter control programs in cooperation with Police. 	<p>Clean & Green Police</p>

GOAL STATEMENT PUBLIC SAFETY	FY 2006 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Push decision-making down to the lowest competent level to increase efficiency. The City Manager’s office leads the effort to communicate with all the staff current issues facing the City.</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • The Fire Department established an internal fire station design team staffed with operational personnel to establish and implement training initiatives. • The Fire Department established an internal fleet deployment team to assess apparatus bay space needs for the fire station design team. • The Fire Department is participating in a Capital Improvement Chartering Team to increase communication effectiveness for the procurement and development of the first three fire stations approved under the May 2004 bond program. • Beat meetings attended by police officers & supervisors where employees identify neighborhood issues and concerns and develop strategies to solve problems. • Police communication shift meetings are used as a conduit for in-service training and problem identification. 	All
	<p>Promote the PRIDE Block Watch Program as a forum for the promotion and nurturing of a partnership of shared responsibility and trust with Police, Fire, government and residents, to identify and address those issues that are adverse to public safety and quality of life.</p> <p>FY 2005 Status Update:</p> <ul style="list-style-type: none"> • Approximately 118 Block Watch meetings were held by the Police Department. Fifty-eight Block Watch Groups participated. • Quarterly Block Watch Captains Meetings were held. • Two Citizen Police Academies were held, with approximately 80 people graduating. • The Department participated with the Sheriff’s Office in the Community Emergency Response Team Training (CERT) conducting three different training sessions with 87 persons graduating. Quarterly CERT meetings are being held to ensure graduates remain prepared. 	All

GOAL STATEMENT PUBLIC SAFETY	FY 2006 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Continue participation in after school programs as well as those during school hours that offer opportunities for education, mentoring and value building.</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • The Fire Department Public Education clown program completed fire safety shows to 12 of 13 elementary schools. • The Dare and Great programs continue as the primary prevention programs in the public schools. • Police are in the process of developing a partnership with the YMCA in conducting after school and summer time programs. • Two summer camps were presented to Junior High Students through the GREAT Summer Camp Program. 	<p>Police Fire Parks & Recreation</p>
	<p>Continue partnering of Police, Fire and Parks & Recreation in joint ventures such as Teen Night, the Teen Leadership Academy, GREAT Camp, and other positive youth programs.</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • The Police and Fire Department served on the Victims Witness DUI Impact Panel, sponsored by Coconino County. • GREAT CAMP, Jam Zones, Celebrate Youth Day, and National Night Out were examples of programs completed while with other City Departments. 	<p>Parks & Recreation Police Fire</p>
	<p>Review Park security issues, as well as the impact of alcohol on Park Use and Permit Policies.</p> <p>FY 2005:</p> <ul style="list-style-type: none"> • Parks are constantly monitored for violations and compliance. • Permits are scrutinized to ensure adequate security and compatibility. 	<p>Police Parks & Recreation Fire</p>
	<p>Continue participation in United Way partnerships such as the Sunnyside and Southside Neighborhood Associations, Success by Six, and Weed & Seed, to address social issues and foster neighborhood responsibility</p> <p>FY 2005 Status Update:</p> <ul style="list-style-type: none"> • Efforts are ongoing 	<p>All</p>

GOAL STATEMENT PUBLIC SAFETY	FY 2006 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Use every opportunity and community forum to educate residents of their responsibility to contribute to the well being of their neighborhood, community and country, by participating in the identification and resolution of those social and economic issues that adversely affect crime, the fear of crime, public health and overall quality of life.</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • The Fire Department conducted approximately 341 wildfire safety home assessments in University Heights (the first targeted neighborhood) using light duty employees and fuel management employees. The ability to follow-up with homeowners has been comprised by the loss of a Fuel Management Lead worker position in the recent Vacancy Reduction cutbacks. The Fire Department has assessed this impact and will now be doing home assessments on a request only basis. • The Police Department continues to offer an array of forums, or are willing participate in such, to communicate the Mission of the Department and of the City. • Homeland Security and related issues continue to be a priority of the Police and Fire Departments. 	All
	<p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • The Fire Department completed 2000 commercial occupancy inspections. • While 341 wildfire home assessments were conducted last year, the effort has been reduced due to personnel reductions necessitated through budget cuts. • The Fire Department will continue to pursue wildfire grants, however the 50% match requirement must be assessed in light of budget constraints. • The Fuel Management Division of the Fire Department completed: <ol style="list-style-type: none"> 1. Planning - 834 Acres 2. Thinning - 606 Acres 3. RX Burns - 823 Acres • The Fire Department tested and maintained 3000 City fire hydrants to insure operability and compliance with ISO standards. 	Fire

GOAL STATEMENT PUBLIC SAFETY	FY 2006 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Staff, train and equip City Public Safety to contend with the realized demand for service within the community.</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • The Fire Department sponsored a local Hazardous Material Technician Training class with nine (9) department personnel becoming certified.. • The Fire Department placed in service a Special Operations truck that was provided by a Homeland Security Grant from Coconino County. Mobile Data Computers (MDC's) have been installed in most police and fire vehicles and are operational. This allows data transmission of response information and improves the ability to track response times and on-scene activities more accurately. • Two new Police Officer positions were obtained as part of the COPS grant.. • The Communication Center is still understaffed per the Consultants recommendation. • Police created an additional Lieutenant and Sergeant's position to provide better supervision and management of resources and personnel. 	<p>Fire Police</p>
	<p>Adequately respond to realize demand for emergency services and prepare for the potential demands associated with disaster management.</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • The Emergency Operations Center (EOC) has been activated twice during recent winter storms/flooding events. • A 100% funded grant was obtained to develop a joint city-county hazardous mitigation plan. The contract has been finalized and a draft plan has been received for final review. • A weapons of mass destruction (WMD) drill was conducted March 2003 at Flagstaff High School. • The Police Department is working in concert with the Ponderosa Fire Advisory Council (PFAC) to develop a Wildland Fire Emergency Operation Plan for the Great Flagstaff area. • Police Officer's obtained personal protective equipment through a grant and additional training was conducted on homeland defense. 	<p>All</p>

GOAL STATEMENT PUBLIC SAFETY	FY 2006 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Improve the City’s drainage conveyance system to mitigate the effects of stormwater flooding and to remove our citizens from the Regulatory Floodplain.</p> <ul style="list-style-type: none"> • A database has been established to track and document flooding complaints received by city staff in order to identify potential drainage conveyance system upgrades. • Staff is conducting the comprehensive Stormwater Master Plan that will result in a prioritized Capital Improvement Program designed to mitigate flooding and remove our citizens from the Regulatory Floodplain. • The Stormwater Section also participates in the FEMA Flood Insurance Program, providing services to the community and making Flood Insurance available to the community. • The Stormwater Section provides services to new development in our community to insure that flooding will not occur throughout the development and insure that downstream impacts of stormwater runoff are mitigated. • Compliance with the federally mandated Nation Pollutant Discharge Elimination System (NPDES) Program, comply with the requirements of the City’s NPDES Permit to improve stormwater quality in the community. 	<p>Community Improvements; Stormwater Management Section</p>

AFFORDABLE HOUSING

GOAL STATEMENT AFFORDABLE HOUSING	FY 2006 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
<p>Maintain current data on housing market conditions, trends and issues. Ensure the full benefit of such data is available to the City and the general public for use in market studies, grant applications and petitions for national and state policy changes. Ensure housing plans remain current, accurate and in concert with all other City plans including the Regional Plan.</p>	<p>Write and obtain HUD approval of the 2006-2011 Consolidated Plan.</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • Planning started. Submission deadline May 15, 2006. 	<p>City of Flagstaff Community Investment Division</p>
	<p>Maintain a close working/planning relationship with the new Arizona Department of Housing</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • Efforts ongoing 	<p>City of Flagstaff Community Investment Division</p>
	<p>Update Affordable Housing Gap Analysis in Arizona Department of Housing Format.</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • Target completion for submittal of 2006-2011 Consolidated Plan in 2005 	<p>City of Flagstaff Community Investment Division</p>
	<p>Revise Sunnyside Neighborhood Revitalization Strategy per HUD direction to include more social service and economic development strategies and investigate new staff needs associated with a higher level of neighborhood services.</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • Work with the Sunnyside Neighborhood Association continues to complete the Revitalization Strategy. 	<p>City of Flagstaff Community Investment Division</p>
<p>Develop policy recommendations to City Council for addressing identified affordable housing problems. Successfully Implement affordable housing policy as mandated by Council.</p>	<p>Successfully implement the LDC based affordable housing incentive Ordinance (No. 2001-14)</p> <p>Through the Affordable Housing Policy Task Force, explore regulatory revisions and options. Present findings to City Council.</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • Rio Homes, public/private partnership utilized the incentive Ordinance in 2004/2005. • Outreach and promotion of the LDC based incentive policy is ongoing. • Affordable Housing Policy Task Force created in December 2004. Meetings commenced in 2005. 	<p>City of Flagstaff Community Investment Division</p>
<p>Maintain current knowledge of state of the art housing program and policy initiatives undertaken successfully by other jurisdictions. Develop new private for-profit and non-profit resources.</p>	<p>Through the formation of the Community Land Trust for Affordable Housing, incorporate successful strategies employed by existing land trusts.</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • Technical assistance through the Institute for Community Economics obtained and paid by HUD. 	<p>City of Flagstaff Community Investment Division</p>
	<p>Research successful housing initiatives conducted by municipalities with similar housing market conditions.</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • Successful programs from other cities being explored for feasibility 	<p>City of Flagstaff Community Investment Division</p>

GOAL STATEMENT AFFORDABLE HOUSING	FY 2006 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
Identify additional funding resources and secure additional funding for the expansion of existing programs and the creation of new programs.	<p>Successfully obtain multiple grant resources from the Arizona Department of Housing to augment CDBG funds.</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • Funding both from HOME and Housing Trust Fund awarded to expand housing rehabilitation program and start new emergency repair program. • Support the expansion of non-profit housing agency resources. • Letters of support supplied to agencies applying for additional funding to support affordable housing. 	City of Flagstaff Community Investment Division
Increase the supply of affordable rental housing for extremely low and low income households	<p>Proactively cultivate the interest of multiple Low Income Housing Tax Credit developers for the construction of new and the rehabilitation of existing rental housing developments.</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • Three applications for tax credit projects in Flagstaff were submitted for the 2004 funding round 	City of Flagstaff Community Investment Division
	<p>Make City land available for affordable rental housing developments where appropriate.</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • Sandstone Highlands Senior Community and Timber Trails Apartments located on previously City owned property awarded tax credits and under development • RFP published for Thorpe property adjacent to Clark Homes for the development of senior housing. 	City of Flagstaff Community Investment Division
Significantly reduce the substandard housing stock	<p>Continue to fund and coordinate owner occupied housing rehabilitation programs</p> <p>FY2004 Status Update:</p> <ul style="list-style-type: none"> • 5 emergency repairs and 3 minor rehabilitation completed • 5 emergency repairs and 3 minor repairs underway • Contract and funding for 14 emergency repair and 8 minor repair 	City of Flagstaff Community Investment Division
Increase the supply of entry level owner occupied homes available to low, moderate and middle income households	<p>Partner with both private and non-profit buildings to build entry level homes</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • 4 completed fall 2004, planning, engineering and construction plans complete for 16 unit subdivision. • Planning for units to be built near 6th and West St. started 	City of Flagstaff Community Investment Division

GOAL STATEMENT AFFORDABLE HOUSING	FY 2006 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Coordinate partnerships with private developers to build residential and mixed use subdivisions on City owned with a variety of housing types and a minimum of 20% being entry level affordable</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • Rio Homes construction underway • Sandstone Highlands Senior Community and Timber Trails Apartments located on previously City owned property awarded tax credits and under development 	<p>City of Flagstaff Community Investment Division</p>
	<p>Develop a Community Land Trust for Affordable Housing to increase supply of entry level owner occupied homes available to low, moderate, and middle income households.</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • Staff trained in creation of a land trust • Technical assistance approved by HUD 8/31/04 • Community education campaign launched • Working groups formed and meeting • Recommendations made to City Council in April and May 	<p>City of Flagstaff Community Investment Division</p>
<p>Increase the amount of homeownership among low and moderate income households in Flagstaff</p>	<p>Continue to fund and coordinate:</p> <ul style="list-style-type: none"> • Non-profit homebuyers assistance programs providing education and loans for down payment and closing costs • Non-profit acquisition/rehabilitation programs converting vacant and renter occupied homes into home ownership <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • Homebuyer assistance programs continue to assist Flagstaff residents with first time home ownership • Acquisition/rehabilitation project complete and sold 	<p>City of Flagstaff Community Investment Division</p>
<p>Commit appropriate parcels of City land as a resource for affordable housing. Purchase new parcels of land with proceeds received from land sales. Ensure land purchases cover a wide geographic area preventing segregation of affordable housing to one area and integrating worker housing close to existing and prospective job markets.</p>	<p>Complete development agreement with developers of Ponderosa Homes and Rio Homes resulting in the construction of 33 affordable homes and 134 affordable apartments.</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • Rio Homes construction underway • Sandstone Highlands Senior Community and Timber Trails Apartments located on previously City owned property awarded tax credits and under development 	<p>City of Flagstaff Community Investment Division</p>
	<p>Use the sale proceeds from Ponderosa Homes and Rio Homes to purchase more property for affordable housing.</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • Property identification underway 	<p>City of Flagstaff Community Investment Division</p>
<p>Incorporate affordable housing components in appropriate redevelopment projects using excellent design and maximizing the livability of area functions.</p>	<p>Incorporate a variety of housing types and affordability in the residential portion of redevelopment projects</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • Efforts ongoing 	<p>City of Flagstaff Community Investment Division</p>

CAPITAL IMPROVEMENTS

GOAL STATEMENT CAPITAL IMPROVEMENTS	FY 2006 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
<p>Plan, program, design and construct public works infrastructure and facilities improvements through a structured, efficient and transparent process ensuring scarce public resource expenditure for the greatest benefit to the community; creating a built environment shaped though citizen involvement and reflecting community pride.</p> <p><u>Discussion:</u> The City Council realizes the importance of delivering all Capital Improvement projects on time and on budget through a structured program ensuring public funds are leveraged, through partnerships when appropriate, for the greatest benefit of the community. Programmed capital infrastructure expenditures facilitate a planned growth, economic development and protect existing community investments. Allocating resources through a coordinated planning and engineering process with high levels of public involvement assures our community is shaped in alliance with citizen support. Partnerships with other public and private entities enhance our ability to leverage resources.</p>	<p>Plan: Define each project's elements and costs through a concept-level engineering and planning effort, which engages our citizens.</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • Lone Tree Rd and West/ Arrowhead Corridor studies in progress • Continued project prospectus/definition development • Completed Rio de Flag Flood Control project scoping • Rail Crossing Quiet Zones 	<p>Capital Improvements Community Development Stormwater Mgmt Traffic Engr. Public Works Utilities FMPO Other City Departments</p>
	<p>Program: Provide clear information and rationale to match available revenues with prioritized projects funded through the adopted 5-Year Capital Improvements Program.</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • Published 5-year CIP 2005 - 2009 • Developed funding scenario for 2004 Bond Projects • Coordinate 5-year CIP Update for 2006 - 2010 • Assist with FUTS 5-year program definition and priority 	<p>Capital Improvements Financial Services FMPO Traffic Engr. Stormwater Utility CIP Committee Budget Committee Citizens Transportation Advisory Committee</p>
	<p>Design: Develop project plans with continued involvement of the community and project partners striving to enhance the built environment.</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • Fourth St. Phase II design complete • FUTS West Village to Rio de Flag design in progress • Soliere Ave Bikelanes, Pine Knoll and Tucson Ave Sidewalks design in progress • Sixth Ave Detention/BMX Park design in progress • Thorpe Park Improvements design in progress • Preliminary program and design for 2004 Fire Stations and Aquatic/Multi-Generational Facilities • ADOT E. Flag TI Coordination • Rio de Flag Flood Control – Main Stem • Sunnyside Neighborhood Impvmts. Ph IV • US 89N Streetscape – Railhead to Snowflake • Talkington/Lynn/Elizabeth Watermain Replacement 	<p>Capital Improvements Funding Dept. Maintaining Department Community Development Contract Administration Real Estate Mgmt Environmental Services</p>

GOAL STATEMENT CAPITAL IMPROVEMENTS	FY 2006 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Construct: Deliver a final product that is cost effective with a quality of workmanship that ensures a lasting value for our citizens.</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • Fourth St Rail Crossing Phase I completed • Sunnyside Phase II and III-A completed • Lake Mary Rd FUTS completed • Fourth Street Rail Crossing Phase II in construction • Christensen and Thomas School Fields completed • FUTS Lone Tree Rd completed • Butler Ave Transmission Mains in construction • Rio de Flag Flood Control – Clay Basin scheduled for construction • Empire Ave Extension in construction • Weitzel and S Beaver Safe-to-School 	<p>Capital Improvements Funding Department Inspection Services Purchasing Contracts Management</p>
	<p>Public Involvement: Engage citizens through meaningful public dialogue and involvement ensuring consideration of their input and providing a full understanding of project impacts.</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • Continued public forums and open house meetings for West/Arrowhead and Lone Tree Rd Corridor Studies, Sixth Ave Detention/BMX Park, Sunnyside, Rio de Flag and Thorpe Park Improvements • Weekly reports provide on-going status of all CID projects • Capital Improvements web page updates • Public notice and media releases of traffic impacts 	<p>Capital Improvements Funding Depts. Public Information Officer FMPO CTAC</p>
	<p>Process Improvements: Continuous improvement of our internal process to ensure the most rapid delivery of projects while ensuring compliance to all legal/policy requirements.</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • Prospectus document development • Schedule-based work program • Continuous monitoring of schedule and cost • Comprehensive 5-year CIP and annual updates • Thorough project scope development • Team chartering • Project Manager’s Manual • Internal project review process • Quarterly Project Financial Reports • Alternative project delivery methods 	<p>Contracts Administration Capital Improvements Risk Management Attorney’s Office Purchasing Real Estate Mgmt Env. Services</p>

CUSTOMER SERVICE

GOAL STATEMENT CUSTOMER SERVICE COMMITTEE	FY 2006 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
<p>Continue to instill a positive customer service culture throughout the organization and with each employee of the City in the delivery of service both externally and internally.</p> <p>Discussion: The City Council recognizes the importance of partnership with the citizens of our community, specifically in staff providing good customer service, while building positive working relationships with the community. The Customer Service Committee implements, revises, and/or reviews internal policies and practices to ensure, improve and strengthen customer service and relationships with the citizens.</p>	<p>Training: Continue to provide ongoing customer service training for all employees to ensure they understand and demonstrate good customer service and that they are aware they are always in the public eye.</p> <p>FY 2005 Status Update:</p> <ul style="list-style-type: none"> • The Customer Service Committee completed the “ART of Customer Service” training to all employees. <p>FY 2006 Goals:</p> <ul style="list-style-type: none"> • The Customer Service Committee will continue to provide the “ART of Customer Service” training to all new employees on a quarterly basis since this is now mandatory training. 	<p>Human Resources, Customer Service Committee</p>
	<p>Employee Services: Provide information on HR services to current employees and applicants through the use of technology.</p> <p>FY 2005 Status Update:</p> <ul style="list-style-type: none"> • Job descriptions were updated to include a statement that excellent customer service is a job requirement • All applicants that are interviewed for any and all positions at the City are asked a question regarding customer service. • All Human Resource policies have been placed on the intranet so employees have easy access to them. • The “Flagstaffer” has been placed on the intranet. <p>FY 2006 Goals:</p> <ul style="list-style-type: none"> • Place all City job descriptions on the City web site so that potential as well as current employees have access to these documents. • Place all Human Resources forms on the intranet. • Place all benefit information on the intranet. 	<p>Human Resources</p>

GOAL STATEMENT CUSTOMER SERVICE COMMITTEE	FY 2006 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Performance Evaluations: The current performance evaluation form now includes a section that addresses customer service. This holds supervisors and employees accountable for providing good customer service both externally and internally. Training has been provided to supervisors on an ongoing basis to ensure that employees are properly rated in this area.</p> <p>FY 2005 Status Update:</p> <ul style="list-style-type: none"> • The evaluation form was modified so that when the “Late Evaluation” report is generated, supervisors get a more timely and accurate report, which lets them know which employee has not received a timely performance evaluation. • The evaluation forms for the Fire Department were modified slightly and training was provided to supervisors to assist them in completing the form so that it is more informative and provides the employee a better understanding of his/her performance. <p>FY 2006 Goals:</p> <ul style="list-style-type: none"> • Continue to provide training to new supervisors so they complete timely and informative performance evaluations. 	<p>Human Resources, Customer Service Committee</p>
	<p>New Employee Orientation: Provide all new employees with an overview of expectations regarding customer service.</p> <p>FY 2005 Status Update:</p> <ul style="list-style-type: none"> • New employees are receiving the “ART of Customer Service” training. This is being done on a quarterly basis. <p>FY 2006 Goals:</p> <ul style="list-style-type: none"> • Create a video that will promote customer service to show all new employees during new employee orientation. • Emphasize and promote during new employee orientation the importance of wearing the nametag. • Update the “Supervisor’s New Employee Orientation Checklist” form so that the supervisor, also, emphasizes to the new employee the importance of wearing his/her nametag. 	<p>Human Resources Department Heads</p>

GOAL STATEMENT CUSTOMER SERVICE COMMITTEE	FY 2006 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Determine the “Climate” of the City: Survey employees in order to get a base line regarding employee opinions on topics related to career opportunities, commitment, job satisfaction, pay and benefits, supervision, etc.</p> <p>FY 2005 Status Update:</p> <ul style="list-style-type: none"> • Conducted a “Climate” survey. This survey was sent out to all employees and a third party collected the information and provided the feedback in statistical format so that employee responses were confidential. <p>FY 2006 Goals:</p> <ul style="list-style-type: none"> • Use the information learned from the survey to identify areas of organizational strengths and weaknesses. • Conduct a follow-up survey next year for comparison purposes. 	<p>Customer Service Committee, Public Relations</p>
	<p>Complaint Tracking: Establish a uniform process so that complaints are tracked to ensure resolution in a timely manner.</p> <p>FY 2005 Status Update:</p> <ul style="list-style-type: none"> • Community Development continues to monitor complaints. <p>FY 2006 Goals:</p> <ul style="list-style-type: none"> • Continue to track complaints. • Research and implement a computerized system to track complaints. 	<p>Customer Service Committee, Department Heads, City Manager</p>
	<p>Recognition/Award Program: Annually recognize annually employees who have provide outstanding customer service.</p> <p>FY 2005 Status Update:</p> <ul style="list-style-type: none"> • The City Manager’s Excellence Award program was completely revised and the awards are now tied to the City’s mission and values statement. • A 7 K award was developed to recognize employees who have received written recognition from co-workers, citizens, and supervisors for exhibiting excellent customer service. <p>FY 2006 Goals:</p> <ul style="list-style-type: none"> • Determine the effectiveness of the program. 	<p>Customer Service Committee, Human Resources, Manager’s Award Committee</p>
	<p>Annual Renewal Celebration: Celebrate each year to remind all employees of the importance of good customer service as well as highlighting accomplishments and successes related to good customer service.</p> <p>FY 2005 Status Update:</p> <ul style="list-style-type: none"> • Quarterly events were planned to let employees know they are valued. These were events such as the Halloween party, winter holiday celebration, the annual City Manager’s Excellence picnic, etc. <p>FY 2006 Goals:</p> <ul style="list-style-type: none"> • Continue to promote employee events which foster a positive working environment. 	<p>Human Resources</p>

GOAL STATEMENT CUSTOMER SERVICE COMMITTEE	FY 2006 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Ethics: Develop guidelines so that employees understand the importance of maintaining the highest standards of personal integrity, truthfulness, honesty, and fairness in carrying out their public duties.</p> <p>FY 2005 Status Update:</p> <ul style="list-style-type: none"> • Developed an Ethics Policy so that employees understand the ethical standards of conduct so that they may fulfill their commitment to the community in providing the best service. <p>FY 2006 Goals:</p> <ul style="list-style-type: none"> • Provide ethics training to all employees. 	<p>Customer Service Committee, City Manager, Deputy City Managers, Department Heads, EAC</p>

PLANNING FOR GROWTH

PLANNING FOR GROWTH	FY 2006 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
<p>To shape growth, with the involvement of the community, in a manner that preserves our region's natural environment, livability and sense of community.</p>	<p>Regional Plan Policies—Neighborhood & Area Planning: Adhere to the policies in the Regional Plan that contain growth and promote the creation of quality traditional neighborhoods. Prepare area and/or master plans for various districts and neighborhoods to assist in implementing mixed-use developments, affordable housing, higher densities and walkable neighborhoods.</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> ➤ Southside area consultant retained in 2004. Several open houses and meetings have been held with completion of plan expected in winter 2005. ➤ Comprehensive approach to planning involving Southside consultant, NAU master plan consultant, and Lone Tree Corridor consultant with staff is underway. ➤ The Presidio was approved as a Traditional Neighborhood Design project. <p>Furtherance of Goals FY2006:</p> <ul style="list-style-type: none"> ➤ Continue comprehensive planning for neighborhoods and areas of the city. ➤ Use NAU Department of Planning classes to assist in preparation of neighborhood and area plans using the Regional Plan smart growth principles. 	<ul style="list-style-type: none"> • Community Investment Division
	<p>Identify & Enhance Neighborhoods: Through implementation of Design Review Guidelines and the development of a comprehensive Gateways program, identify and enhance neighborhoods and build a higher quality and more livable community.</p> <p>Furtherance of Goals FY2006:</p> <ul style="list-style-type: none"> ➤ Design and construct community gateways to help promote, preserve and maintain the livability of our neighborhoods. ➤ Implement a Property Maintenance Ordinance. 	<ul style="list-style-type: none"> • Development Services Division • Community Investment Division • Community Development Department

PLANNING FOR GROWTH	FY 2006 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Visual Quality of Community: Enhance and improve the function and appearance of the community and continue to support local non-profits who strive to develop their outreach and build our community’s dynamic cultural base.</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> ➤ Several designs for streetscapes, gateways, and Rio de Flag underway: <ul style="list-style-type: none"> • A gateway sign has been designed for Hwy 89 North and is currently out to bid for construction. • US Hwy 89 streetscape/ city limits to East Flag TI. ➤ Acquisition of Public Art proposed to City Council for placement at CCC, Foxglenn Park and Airport ➤ Public art is displayed at City Hall, Airport and Visitors Center ➤ Rio de Flag Open Space land acquisitions from T. Atwood and MNA underway. ➤ Preparation of McMillan Mesa Area Plan was to be undertaken if McMillan Mesa question in 2004 Bond Election was approved by voters; it was not. <p>Furtherance of Goals FY2006:</p> <ul style="list-style-type: none"> ➤ Design Review administration ongoing. ➤ Continue to improve the visual quality of Flagstaff’s environment through a variety of enhancement projects. ➤ Urban Open Space Monument/Enhancements to be continued. ➤ Flagstaff Cultural Partners is provided an operating budget and arts project budget to support a variety of public art projects throughout the community. ➤ Prepare McMillan Mesa Area in collaboration with Parks & Recreation and Open Spaces Commissions subcommittee ➤ Streetscape 5-year capital program budgeted and scheduled. 	<ul style="list-style-type: none"> • Community Investment Division • Community Improvements Division • Development Services Division • FMPO • Parks & Recreation Division

PLANNING FOR GROWTH	FY 2006 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
<p>Continued growth pressures in Flagstaff require the need to better manage and control development.</p> <p>Addressing inefficient land use patterns.</p> <p>Flagstaff will continue to grow. The community's natural resources and its growing economy make it reasonable to believe that growth is an inexorable force. Consideration of how to shape it is the most productive way to harness the positives of growth and minimize the negatives. Clarity about what we want the community to become as it grows and proactive adoption of policies to guide it in that direction are the primary tools. Flagstaff residents have very strong views about the future of Flagstaff and must be consulted and engaged as partners in shaping that future.</p>	<p>Regional Plan Policies--Redevelopment: Continue to use the Regional Plan as a decision-making guide to support reinvestment and redevelopment in the city's established areas.</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> ➤ Reinvestment and redevelopment projects underway: ➤ East Gateway/Mall Expansion, including an Auto Park, approved by City Council ➤ Proposed Conference Center and Hotel in Downtown proposed as mixed-use project that will serve as eastern anchor ➤ Downtown Gateway West Redevelopment Plan in marketing stages ➤ USGS facilities expansion plans completed; voters approved funding for expansion of facility. USGS Science and Technology Park RFQ issued. <p>Furtherance of Goals FY2006:</p> <ul style="list-style-type: none"> ➤ USGS Phase 1 Construction ➤ USGS Development Agreement with developer for Science & Technology Park ➤ Development Agreement with Conference Center developer ➤ Issuance of Gateway West RFQ 	<ul style="list-style-type: none"> • Community Investment Division • Development Services Division • Planning & Zoning Commission • City Council
	<p>Regional Plan Policies—Historic Properties: Protect our historic properties and actively work to preserve historic sites so that future generations will better understand and appreciate our rich heritage.</p> <p>FY 2005 Status Update:</p> <ul style="list-style-type: none"> ➤ Southside Neighborhood Plan with a historic preservation component is underway. ➤ City's Historic Preservation Grants Program commenced in spring of 2004. ➤ One historic preservation grant has been approved by the Historic Preservation Commission for façade and signage restoration work at Hong Kong restaurant Downtown. <p>Furtherance of Goals FY2006:</p> <ul style="list-style-type: none"> ➤ Explore the possibility of expanding the Downtown Historic District or the creation of new districts to help protect historic resources in our neighborhoods. ➤ Continue use of Historic Preservation Grants Program. 	<ul style="list-style-type: none"> • Community Investment Division

PLANNING FOR GROWTH	FY 2006 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Regional Plan Policies--Open Spaces: Protect the urban and regional open spaces. Pursue a Regional Open Space program to protect state and federal lands beyond the growth boundaries. Through continued streetscape landscaping, preservation of public spaces and protection of important views whenever possible, preserve the essence of our mountain community.</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> ➤ The City Council and Board of Supervisors passed a joint resolution Dec 2002 requesting federal authorization for a special resources and land management study of lands surrounding Walnut Canyon. ➤ API petitions submitted to the State Land Department ➤ Observatory Mesa Open Space voter bonding approved for land acquisition from State Land Department ➤ Supporting state-wide effort to reform state land department and set aside state trust lands ➤ Awaiting legislative action for a voter referendum or action through an initiative for comprehensive state land reform. ➤ Voters approved the 2004 Bond election for regional and neighborhood open spaces. <p>Furtherance of Goals FY2006:</p> <ul style="list-style-type: none"> ➤ Continue to assist in a state-wide initiative or legislative referendum to protect identified state trust lands from development. A group consisting of environmentalists, cattlegrowers, developers and education entities has been developing a comprehensive state land reform. Part of the reform calls for protection of state trust lands in and around Flagstaff. ➤ Continue active participation with the US Forest Service, National Parks Service, Coconino County, and state agencies to pursue Congressional support and funding for a study to protect lands adjacent to Walnut Canyon. Request for Walnut Canyon area federal study submitted to Congressional delegation. Senator McCain and Representative Renzi are sponsoring a bill seeking such a study and funding for the study 	<ul style="list-style-type: none"> • Community Investment Division • Coconino County

PLANNING FOR GROWTH	FY 2006 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Open Spaces/FUTS: Through open space retention, reclamation and planned acquisition, continue to preserve the natural environment and heritage for our residents and future generations. Use various means to protect open spaces. Obtain designated open spaces through land exchanges, fee title acquisitions, regulatory provisions, conservation easements, and development incentives.</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> ➤ Council approved three proposed open space components for 2004 Bond for placement on ballot and two were approved by voters: Observatory Mesa and Neighborhood/FUTS. ➤ Open Space Bond Program implemented in 2005. ➤ On-going development projects with FUTS components: <ul style="list-style-type: none"> • San Francisco de Asis • Switzer Village • Elden Heights • Hospital Rim • Farmhouse Estates • Flagstaff Market Place/Auto Park • Pine Canyon 	<ul style="list-style-type: none"> • Community Investment Division • Development Services Division

PLANNING FOR GROWTH	FY 2006 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>FUTS: Continue to work towards the completion of the FUTS primary spine and expand neighborhood links. Use of bond funds to purchase links.</p> <p>FY2005 Status Update: Flagstaff Urban Trail Projects:</p> <ul style="list-style-type: none"> ➤ Bow and Arrow Trail--Phase I completed. ➤ Lone Tree Trail--Bow & Arrow Trail to Arroyo Park Trail completed ➤ Tunnel Springs Trail--Construction underway ➤ Rio de Flag/Cheshire Trail--Fort Valley Road annexation under negotiation ➤ Fort Valley Road Trail-- ROW acquisition underway for Phase I. Design underway for Phase II. ➤ Route 66/Hwy 89 Trail--Design underway in conjunction with Mall expansion ➤ Santa Fe West Trail--West Village to Rio de Flag: Design underway. <p>Various secondary neighborhood connectors underway:</p> <ul style="list-style-type: none"> ➤ Bow and Arrow Trail--Phase I completed ➤ Lone Tree Trail--Bow & Arrow Trail to Arroyo Park Trail completed ➤ Tunnel Springs Trail--Construction underway <p>Primary Flagstaff Urban Trail Projects prioritized:</p> <ul style="list-style-type: none"> ➤ Rio North Trail--Coconino Estates to Grand Canyon Trust ➤ Lone Tree Trail--Sinclair Wash Trail to Arroyo Park Trail ➤ Rio North Trail--Blue Willow to Hwy 190 ➤ Lone Tree Trail--Butler to Sinclair Wash Trail ➤ Little A Trail--AZ Trail to Herold Ranch Rd ➤ Lake Mary Trail---Zuni Trail to JWP Trail ➤ Route 66 East Trail--Country Club Trail to The Mall Trail ➤ Bow & Arrow Trail--Coconino Community College to AZ Trail ➤ Santa Fe West Trail--West Village to Walnut ➤ Santa Fe West Trail--Walnut to Rio North Trail ➤ JWP Trail--Lone Tree Trail to AZ Trail ➤ AZ Trail--Route 66 East Trail to Switzer Mesa Trail <p>Secondary FUTS Projects prioritized:</p> <ul style="list-style-type: none"> ➤ Hospital Rim Trail ➤ JWP Spur Trail--JWP Trail to Bow & Arrow Trail ➤ Southside Rio Trail ➤ Switzer Mesa Trail--Turquoise to Ponderosa Park <p>Furtherance of Goals FY2006: A FUTS staff group has been formed to develop a FUTS Master Plan with maps, trail segments; types of trail; miles completed; ownership; classification; design, right-of-way and construction status; funding allocations; and maintenance costs.</p>	<ul style="list-style-type: none"> • Community Investment Division • Community Improvements Division • Development Services Division • Management Services Department • Public Works Department

PLANNING FOR GROWTH	FY 2006 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
<p>With a finite supply of land, we have to provide for the region's growth in a manner that balances growth and conservation.</p>	<p>Annexation: Through the development plan review process, regulatory controls, and creation and establishment of appropriate programs, master plans and incentives, and the pursuit of private/public partnerships, adhere to the policies in the Regional Plan. Proceed with land planning and annexation process as feasible, to include lands in Urban Growth Boundary limits</p> <p>FY2004 Status Update:</p> <ul style="list-style-type: none"> ➤ Westside annexation petition not forwarded. Awaiting new petitioners. ➤ Fort Valley annexation under development. 	<ul style="list-style-type: none"> • Development Services Division
<p>Delivery of public facilities and services more effectively.</p>	<p>Public Facility Needs: Finance public facility needs created by new development.</p> <p>FY2005 Status Update: Fee report submitted to City Council October 2002; awaiting direction.</p> <p>Furtherance of Goals FY2006: Develop an Impact Fee program for consideration by City Council.</p>	<ul style="list-style-type: none"> ○ Community Investment Division
	<p>Development Review Process: Implementation of a revised Development Review Process.</p> <p>FY2005 Status Update: Revision of the Development Review Process, which includes the concept for a single point of contact underway since June 2004</p> <p>Furtherance of Goals FY2006: Finalize the proposed Development Review Process and implement it in 2005.</p>	<ul style="list-style-type: none"> ○ Development Services Division
	<p>Land Development Code: Amend as needed for compliance with the Regional Plan, including development of Traditional Neighborhood Design guidelines, development criteria and standards for the Business Park Zoning District and Mixed use zoning, and additional lighting standards for Astronomical Zone.</p> <p>FY2005 Status Update: TND incentive and Business Park zoning district revisions completed. Administration on-going.</p> <p>Furtherance of Goals FY2006: Pursue development of Smart Code Form-based Coding for the Southside as a tool to shape the physical form of development and provide regulatory standards using coding by building type.</p>	<ul style="list-style-type: none"> • Community Investment Division • Development Services Division

PLANNING FOR GROWTH	FY 2006 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Multi-modal Transportation System: Adhere to the policies in the Regional Plan that advance a multi-modal transportation system. Examine and evaluate existing transportation conditions and needs and future growth and development impacts on the city’s transportation system.</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> ➤ 5-year Transit Plan nearly implemented; plan update in 2005/06. ➤ Safe-to-School projects nearly completed. Sechrist addressed in 2005/06. ➤ Fourth Street and East Flagstaff T.I. in or nearing construction phase ➤ West Street and Lone Tree Corridor studies underway. <p>Furtherance of Goals FY2006:</p> <ul style="list-style-type: none"> ➤ Update the FMPO Regional Transportation Plan and Transportation Element of the Flagstaff Regional Land Use and Transportation Plan in collaboration with the Community Investment Division. ➤ 5-Year Transit Plan Update Study. 	<p>Community Improvements Division, FMPO</p>

COLLABORATION

GOAL STATEMENT COLLABORATION	FY 2006 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
<p>Strengthen the community by strengthening partnerships with sovereign nations, public, non-profit and private agencies. Develop collaborative goals, through all levels of the organization, based upon common interests with these agencies to optimize the use of community resources and the delivery of services to the citizens of Flagstaff.</p>	<p>External relations: Department Heads/Division Heads to seek and strengthen ties with other agencies to obtain benefits for the community from shared resources, ideas, and funding.</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • Developed new and strengthened existing relationships with State and Federal agencies including: ADWR, AOT, ADOT, ADEQ, ADOC, USFS, and Interior among others. • Developed community approach to affordable housing including non-profit agencies, NAU, State Housing Dept, Policy Task Force and Land Trust. 	<p>CM, DCMs, DHs</p>
	<p>Internal relations: Develop internal process for the review and discussion of potential interdepartmental, inter-division relationships to support collaborative efforts. Integrate the collaborative process into the routine work of the organization by developing processes and time frames during the budgetary and legislative cycles.</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • Implementation has resulted in successes including: bond program; organizational budget and structure development; economic development (including tourism and arts); redevelopment. 	<p>CM, DCMs DHs</p>
	<p>Policy development: Develop resources, through entities such as NAU, to identify strategies that address rural and regional issues on a broad scale. Encourage other agencies with common goals, such as other cities, Sovereign Nations, counties, and state and federal agencies to discuss and/or negotiate various issues using these strategies.</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • Development and annual update of Alliance Policy statement. • Continued pursuit of funding for Rural Policy Institute; NAMWUA; Forest Partnership; workforce housing; workforce development; education. 	<p>CM, DCMs, DHs</p>
	<p>Alliance Work Program: Strengthen the commitment to the existing collaborative structure of the Alliance to obtain maximum benefits in areas such as telecommunications, health care for employees, after-school programs and community mediation services.</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • Strengthened relationships and refined objectives to update or develop policy positions; address broader community and regional issues; identified and analyzed service purchase and consolidation opportunities e.g. IS/IT; maintenance; Parks, Recreation and Open Space; criminal justice; workforce development; housing; telecom. 	<p>CM, DCMs, DHs</p>

Appendix H – Council Goals

GOAL STATEMENT COLLABORATION	FY 2006 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Municipal Policy Statement: Refine policy statement development for internal and external use.</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • Policy statement updated and adopted annually. 	Council, CM, DCMs
	<p>Relationships with regional partners: Formalize meetings and development of policies, as well as clarify outcome expectations with regional partners.</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • Continuing to develop relationships as the basis for future work program formalization: water; transportation; tourism, housing; forest health. 	CM, DCMs, DHs

QUALITY OF LIFE

GOAL STATEMENT QUALITY OF LIFE	FY 2006 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
<p>To enhance the quality of life for our community, we will assure comprehensive programs that allow for balanced resource development and protection, that include cultural components that cross generational boundaries and strive to create cost effective and proactive approaches to meet the social, physical and economic needs of our citizenry as we celebrate Flagstaff's heritage, diversity and vast aesthetic appeal.</p> <p>Consideration will be given to quality of life preservation and enhancement in all City actions and appropriations towards open space, neighborhood and historical preservation, land acquisition, facility and park development, environmental impact and controls, view shed retention and other community identified values in order to retain the essential and appropriate balance when considering issues related to growth and development and the related economic implications.</p>	<p>Environment: Through funding from ADEQ we will implement a permanent household hazardous waste program, which will be available to residents year round. Expand the HHW program to include conditionally exempt small businesses.</p> <p>FY 2005 Status Update:</p> <ul style="list-style-type: none"> • Staff is continuing to review regulatory requirements and ADEQ conditions for opening the HHPCC to conditionally exempt small quantity generators (CESQG) of hazardous waste. 	<p>Environmental Services</p>
<p>Consideration will be given to quality of life preservation and enhancement in all City actions and appropriations towards open space, neighborhood and historical preservation, land acquisition, facility and park development, environmental impact and controls, view shed retention and other community identified values in order to retain the essential and appropriate balance when considering issues related to growth and development and the related economic implications.</p>	<p>Environment: Continue to support and expand our successful community wide recycling program and increase the number of businesses participating in the program. Increase the materials being diverted from the landfill by expanding the types of materials accepted for recycling as markets are developed and development of a municipal composting program.</p> <p>FY 2005 Status Update:</p> <p>The recycling program continues to grow with 14 new businesses signing up for service in the last year. In addition, the IGA with the City of Prescott was renewed for another 10-year period. The MRF is averaging 1,200 tons of recyclables per month. Preliminary work has begun to research the viability of a municipal composting effort, including feedstock and marketability studies and operation options.</p>	<p>Environmental Services</p>
	<p>Environment: Continue to support and fund the fuel management efforts in cooperation with our regional partners.</p> <p>FY 2005 Status Update:</p> <p>See Public Safety</p>	<p>Fire Department</p>

GOAL STATEMENT QUALITY OF LIFE	FY 2006 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
<p>Discussion: The City will incorporate the responsibility for enhancing quality of life as a component of every policy decision, appropriation, and governmental initiative and will always strive for a balance between growth, economic development and quality of life.</p>	<p>Environment: Continue to develop water resources in a manner consistent with long-term needs and resource sustainability as well as continue to develop and implement cooperative agreements with regional partners.</p> <p>Expand the use of reclaimed water resources throughout the community and continue to educate our community of the value of our water resources so that we can all make educated resource decisions.</p> <p>FY 2005 Status Update:</p> <ul style="list-style-type: none"> • Voters approved a bond program in 2004 that included \$15,000,000 for future water acquisition, \$8,500,000 for additional wells, and \$23,100,000 for wastewater treatment upgrades to provide additional reclaimed water. • Red Gap Ranch was examined as a possible location for future water development. • SCA Tissue successfully converted to reclaimed water use in 2004. 	<p>Utilities</p>
<p>We will recognize the diversity of our community both culturally and generationally and will strive to preserve the aesthetic values and well as our environment while promoting citizen awareness and participation.</p>	<p>Environment: Through open space retention, reclamation and planned acquisition, we will continue to preserve our natural environment and heritage for our residents and future generations.</p> <p>Continue to work towards the completion of the FUTS Trail primary spine and expand neighborhood links. Use of bond funds to purchase links.</p> <p>FY 2005 Status Update: Open Space Commission created a 2003 work program underway.</p> <ul style="list-style-type: none"> • FUTS 5-year capital program budgeted and scheduled. • Open Space Bond developed in May 2004 election • Design Review Guidelines in second year of implementation. • Gateways design for 89 and East Flag TI underway. 	<p>This is the responsibility of the Community Development Department. Public Works maintains FUTS trails and other public spaces.</p>
	<p>Neighborhoods: Through implementation of Design Review Guidelines and the development of a comprehensive Gateways program, we will identify and enhance our neighborhoods and help to build a better quality and more livable community.</p> <p>Implement a Property Maintenance Ordinance, Design Review Guidelines as well as design and construct community gateways to help promote, preserve and maintain the livability of our neighborhoods.</p> <p>FY 2005 Status Update: This strategy should be in the Planning for Growth Goal being addressed by Community Development.</p>	<p>This strategy should be in the Planning for Growth Goal being addressed by Community Development.</p>

GOAL STATEMENT QUALITY OF LIFE	FY 2006 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Neighborhoods: Through the Clean & Green Committee, we will continue to listen to our citizen representatives and develop on-the-ground neighborhood conservation programs.</p> <p>FY 2005 Status Update:</p> <ul style="list-style-type: none"> • Another substantial increase in community participation was realized this fiscal year, with the addition of 22 new volunteer groups and organizations. In addition, the Clean & Green Committee and Conservation staff worked closely with several neighborhood groups and associations to promote City programs and develop revitalization efforts. These partnerships will prove to be an integral component in the development of the new Brownfield Program. 	<p>Environmental Services</p>
	<p>Events and Image: Continue to improve the quality of special events for residents and visitors that are in alignment with the goals of marketing Flagstaff as presented in a well-organized, designed cohesive image.</p> <p><i>This will be accomplished by:</i></p> <ul style="list-style-type: none"> • Working in conjunction and in coordination with other City of Flagstaff departments. • Staff serving on Image committee. • Developing a community events program and carrying over any funds that are available to establish such a program. • Exploring cultural and historic signature opportunities (such as Route 66) in defining the City of Flagstaff's attributes and characteristics. • Initiating new events consistent with year-round promotion of Flagstaff as a destination; as well as, assisting in the establishment of the existing themed events in Flagstaff to draw higher participation from visitors and residents. • Effectively communicating with stakeholders and coordinating our efforts to be more powerful. <p>FY 2005 Status Update:</p> <ul style="list-style-type: none"> • City Manager's Office - Deputy City Manager. This strategy is the responsibility of the Community Development Department and should be in the Planning for Growth Goal. 	<p>City Manager's Office - Deputy City Manager. This strategy is the responsibility of the Community Development Department and should be in the Planning for Growth Goal.</p>
	<p>Cultural Heritage: Through Public Art Advisory Committee we will continue to support a variety of public art projects throughout the community.</p> <p>FY 2005 Status Update:</p> <ul style="list-style-type: none"> • This strategy is the responsibility of the Community Development Department and should be in the Planning for Growth goal. 	<p>This strategy is the responsibility of the Community Development Department and should be in the Planning for Growth goal.</p>

GOAL STATEMENT QUALITY OF LIFE	FY 2006 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Cultural Heritage: Through the Historic Preservation Commission we will actively work to preserve historic sites within our community so that future generations will better understand and appreciate our rich heritage.</p> <p>Explore the possibility of expanding the Downtown Historic District or the creation of new districts to help protect historic resources in our neighborhoods.</p> <p>FY 2005 Status Update:</p> <ul style="list-style-type: none"> • This strategy is the responsibility of the Community Development Department and should be in the Planning for Growth goal. 	<p>This strategy is the responsibility of the Community Development Department and should be in the Planning for Growth goal.</p>
	<p>Cultural Heritage: Continue to serve as a repository for our community's media based historic materials.</p> <p>FY 2005 Status Update:</p> <ul style="list-style-type: none"> • Staff continues to add historic materials to the library collections. 	<p>Library</p>
	<p>Youth & Elderly: Continue to invest in out-of-school services and programs for children; preteen and teen service opportunities, skill development, and diversion, adaptive recreation programs, inclusive recreation programs, and services for senior citizens.</p> <p>Pursue multi-use/multi-generational recreation facility construction and program enhancement to meet citizen needs as established in the Master Plan and future bond initiatives.</p> <p>FY 2005 Status Update:</p> <ul style="list-style-type: none"> • Core programming continues with additional opportunities for partnerships explored to supplement offerings. Senior Olympics was added to Adult Center programming with a successful first event. • Multi-Use/Multi Generational recreation Facility forwarded to Bond Advisory Task Force for 2004 bond package. 	<p>Parks & Recreation</p>
	<p>Youth & Elderly: Continue to provide a wide variety of youth and elderly services and will continue to develop it technical, multi-media format of service delivery.</p> <p>Staff will work to secure grant funding to improve the technology based information systems.</p> <p>FY 2005 Status Update:</p> <ul style="list-style-type: none"> • Funding has been secured to provide after school and Family Place programs. • Outreach Services is developing a project to provide more services to the elderly. 	<p>Library</p>

GOAL STATEMENT QUALITY OF LIFE	FY 2006 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Parks & Recreation: Through completion of the '96 bond initiative, residents and visitors benefit from parks and recreation facilities, which offer improved amenities that promote quality of life through physical, social, and instructional programming.</p> <p>Community-wide priorities will be reviewed and selected through Master Plan updates for development and inclusion in future bond initiatives.</p> <p>FY 2005 Status Update: Projects receiving voter approval in May 2004 include:</p> <ul style="list-style-type: none"> • Aquatic Center • Multi-Generational Center • Lake Mary Park – Phase II land acquisition (and two other smaller parcels). <p>The Thorpe Park Improvement Project is the last of the 1996 Bond projects. Construction is slated to begin in spring/summer 2005. The Christensen and Thomas Elementary school projects have been completed.</p>	<p>Parks & Recreation & Community Development</p>
	<p>Aesthetics: Continue to improve the visual quality of Flagstaff's environment through a variety of enhancement projects.</p> <p>Through continued streetscape landscaping, preservation of public spaces and protection of important views whenever possible, we will preserve the essence of our mountain community.</p> <p>FY 2005 Status Update:</p> <ul style="list-style-type: none"> • This strategy is the responsibility of the Community Development Department and should be in the Planning for Growth goal. <p>Aesthetics: A suggested strategy for Public Works is the one the department is currently developing to provide landscape standards for rights-of-way, street medians, and parkways.</p>	<p>This strategy is the responsibility of the Community Development Department and should be in the Planning for Growth goal.</p>

GOAL STATEMENT QUALITY OF LIFE	FY 2006 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Events and Image: Continue to improve the quality of special events for residents and visitors compatible with the image and marketing of Flagstaff as a home and destination.</p> <p>Staff will continue teamwork with community partners to market and produce seasons of celebration, consistent with appropriate Flagstaff images.</p> <p>FY 2005 Status Update:</p> <ul style="list-style-type: none"> • Parks and Recreation continue to provide year-round special events through the Community Events program area. This office also processes special event permits for outside organizations to provide special events. • Staff will continue to serve on image and event committee. • Fees for banner display in the Downtown area have been discontinued. Staff continues to provide the service of hanging and removing the banners from outside organizations. 	<p>Parks & Recreation CVB Planning</p>
	<p>Parks and Recreation: Continue to improve and protect outdoor public recreation resources through education and interaction with park and trail users.</p> <p>Explore the possibility of park ranger program through use of both paid staff and volunteers.</p> <p>FY 2005 Status Update:</p> <ul style="list-style-type: none"> • Park Ranger programs would still be beneficial to meet this goal. No paid positions have been pursued due to budget conditions. 	<p>Parks & Recreation</p>
	<p>Parks and Recreation: Through the use of available technology, manage botanical and archeological park resources.</p> <p>Expand use of GIS/GPS technology to create and maintain resource databases and adopt strategic management plans for tree, weed, and archaeological programs.</p> <p>FY 2005 Status Update:</p> <ul style="list-style-type: none"> • All tree and weed inventory databases were lost in the hardware “crash”. Staffing levels are not such that regeneration of this information is possible at this time. 	<p>Parks & Recreation</p>

ORGANIZATIONAL SUPPORT

GOAL STATEMENT ORGANIZATION SUPPORT	FY 2006 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
<p>To ensure that the City of Flagstaff has the necessary organizational structure and staff who are trained to achieve the goals of the City, now and in the future. To develop and maintain compensation and benefits systems that allow the City as an employer to hire and retain a workforce that is recognized by the Council and public as committed public servants.</p> <p>Discussion: The City Council recognizes the importance of positioning the City as a quality employer within the community to enhance recruitment and retention of employees. To do so requires providing a compensation and benefit package to attract and retain qualified employees. The City further recognizes that to accomplish established goals requires a well-trained staff.</p> <p>An outcome of providing an excellent integrated and comprehensive level of service, and to ensure the continued long-term viability given that</p>	<p>Succession Planning: Develop a “competency based” process that develops a group of high potential employees who can assume leadership roles as needed across a broad spectrum of the organization.</p> <p>FY 2005 Status Update:</p> <ul style="list-style-type: none"> • Implemented Phase I of succession planning which was to identify the appropriate set of competencies through an employee survey, external benchmarking survey of other municipalities, and through an interactive work session with Department Heads. • Competencies were defined into concepts that can be measured and taught through workshops entitled “Setting a Climate for Development.” • Started presenting “Setting a Climate for Development” workshops to departments. <p>FY 2006 Goals:</p> <ul style="list-style-type: none"> • Completed “Setting a Climate for Development” workshops to departments. • Based on competency profiles an assessment instrument will be designed and administered to identify high potential employees. The instrument will assess the individuals; provide feedback to them and a process for individual development training. • Competency profiles will be integrated into the recruitment and interviewing process for new employees. 	<p>City Manager Department Heads Human Resources</p>

GOAL STATEMENT ORGANIZATION SUPPORT	FY 2006 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
<p>20% of top management is eligible for retirement, succession planning will be implemented. Succession planning will be pursued to ensure the continuity of the City's leadership talent by identifying and developing potential individuals so that excellent performance is preserved as well as enhanced, individual advancement is strengthened, and the City has the right leaders prepared for the right positions at the needed time.</p>	<p>Compensation: Maintain a compensation and benefits system that is internally equitable and externally competitive within the financial capability of the City. This will include conducting a market survey annually to ensure the City's salaries are within the market.</p> <p>FY 2005 Status Update:</p> <ul style="list-style-type: none"> • A \$500 one-time payment to all benefit eligible employees was approved. • Retiree Health Savings Account was implemented as a way for employees to save dollars (tax free) for health related expenses when they retire. • Eliminated the "maximum 15 years" requirement for retirees to keep their health insurance coverage with the City. A retiree may now retain his/her health insurance coverage until he/she reaches age 65. • Enhanced the process in conducting market surveys to ensure an accurate reflection of the labor market. • Reduced the steps in the Broad Banding Pay Plan. <p>FY 2006 Goals:</p> <ul style="list-style-type: none"> • Establish a dual career path for Ranges 10 and 11 in order to provide more flexibility in classifying positions. • Reduce the number of steps in the Broad Banding Pay Plan. • Broad Band Project Manager positions. 	<p>Human Resources, Department Heads, City Manager, Budget Team</p>
	<p>Professional Development: In conjunction with succession planning, identify and develop training plans to enhance the employees' knowledge, skills and abilities, potential for career growth, and leadership development.</p> <p>FY 2005 Status Update:</p> <ul style="list-style-type: none"> • Revised the "Tuition Reimbursement Policy" to a "Continuing Education Policy" so that it is more flexible and allows for more training and development opportunities for employees. <p>FY 2006 Goals:</p> <ul style="list-style-type: none"> • As part of succession planning, training will be developed so that employees will be able to ascertain the training needed for future leadership positions and then obtain the appropriate training. 	<p>Human Resources, Department Heads, Budget Team</p>

GOAL STATEMENT ORGANIZATION SUPPORT	FY 2006 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Employee Support: Evaluate current and proposed programs to ensure adequate financial and organizational support to successfully accomplish the goals. Also ensure that employees understand and support the mission and values of the City.</p> <p>FY 2006 Goals:</p> <ul style="list-style-type: none"> • Ensure there are funds to support training needs as part of succession planning. • Add a statement to all job descriptions that employees will “actively support and uphold the City’s stated mission and values.” 	<p>Department Heads, Budget Team Human Resources</p>
	<p>Organizational Structure: Review the current organizational structure to determine relationships, organizational efficiency and effectiveness. Identify potential improvements considering new and existing programs. Review to include appropriate staffing levels and skill requirements.</p> <p>FY 2005 Status Update:</p> <ul style="list-style-type: none"> • Community Development was reorganized and CID was integrated into Community Development. Three new director positions were established (Community Investment Director, Development Services Director, Community Improvements Director). • Public Works was also reorganized to support Brown Fields, and Fleet, Facilities, and Streets were combined into one division. <p>FY 2006 Goals:</p> <ul style="list-style-type: none"> • Continue to review the organizational structure as part of succession planning to capitalize on organizational effectiveness and efficiency. 	<p>City Manager, Deputy City Manager for Operations, Human Resources</p>





City of Flagstaff
211 West Aspen Avenue
Flagstaff, Arizona 86001

www.flagstaff.az.gov