

Appendix A – Authorized Personnel/Position Summary

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

DIVISION	1999-2000	2000-2001	2001-2002	2002-2003	REQUESTED 2003-2004	ADOPTED 2003-2004
<b>CITY MANAGER</b>						
Assistant City Manager	1	1	0	0	0	0
City Manager	1	1	1	1	1	1
Deputy City Manager	1	0	2	2	2	2
Exc Admin Assistant	0	0	1	1	1	1
Executive Assistant	1	1	1.25	1.25	1	1
Intern	0	0	0.75	0	0	0
Management Assistant-PIO	1	1	1	1	1	1
Total	5	4	7	6.25	6	6
<b>CITY CLERK</b>						
City Clerk	1	1	1	1	1	1
Deputy City Clerk	1	1	1	1	1	1
Exc Admin Assistant	1	1	1	1	1	1
Total	3	3	3	3	3	3
<b>CAPITAL IMPROVEMENTS</b>						
Admin Spclst	0	0	1	1	1	1
CIP Director	0	0	1	1	1	1
Capital Improvements Engineer	0	0	2	2	2	2
Eng Project Manager I	0	0	2	3	2	2
Eng Project Manager I (Exempt)	0	0	0	Transfer	1	1
Eng Project Manager II	0	0	2	2	1	1
Engineering Technician III	0	0	1	0	0	0
Engineering Technician IV	0	0	3	2	1	1
Intern	0	0	0	0.5	0.5	0.5
Management Assistant -PIO	0	0	1	1	0	0
Project Manager II	0	0	0	0	1	1
Senior Project Manager	0	0	6	6	5	5
Total	0	0	19	18.5	15.5	15.5
<b>HUMAN RESOURCES</b>						
Admin Asst	1	1	1	1	1	1
Admin Spclst	1	1	1	1	1	1
Human Resources Analyst	1	1	0.75	0.75	0.75	0.75
Human Resources Assistant	1	1	0	0	0	0
Human Resources Manager	1	1	1	1	1	1
Human Resources Specialist	0	0	1	1	1	1
Risk Management Assistant	0	0	0.5	Transfer	0	0
Risk Manager	1	1	1	Transfer	0	0
Total	6	6	6.25	4.75	4.75	4.75
<b>RISK MANAGEMENT</b>						
Risk Management Assistant	0	0	Transfer	1	1	1
Risk Manager	0	0	Transfer	1	1	1
Total	0	0	0	2	2	2
<b>LAW</b>						
Admin Asst	1	1	1	1	1	1
Admin Spclst	2	2	2	2	2	2
Asst City Attny-Chief Prosecutor	1	1	1	1	1	1
Asst City Attny-Civil I	1	1	2	2	2	2
Asst City Attny-Civil II	1	1	1	1	1	1
Asst City Attny-Prosecution	4	4	4	4	4	4
City Attorney	1	1	1	1	1	1
Intern	0.5	0.5	0.25	0.25	0.25	0.25
Total	11.5	11.5	12.25	12.25	12.25	12.25

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<b>INFORMATION SYSTEMS</b>						
Client Service Administrator	0	0	1	1	1	1
Computer Tech I	1	1	1	1	1	1
Computer Tech II	0	0	1	1	1	1
Computer/Data Ent Operator-temp	1.5	0.5	0.5	0	0	0
Data Base Analyst	0	1	1	1	1	1
Data Communications Tech	1	1	0	0	0	0
GIS Manager	1	1	1	1	1	1
GIS System Analyst	1	1	1	1	1	1
GIS Technician	0	0	0	1	1	1
GIS Temporary	0	0	1.5	0	0	0
Info. Sys. Customer Svc. Rep.	0	1	1	1	1	1
Info. Sys. Specialist	1	1	0	0	0	0
Information Systems Mgr.	1	1	1	1	1	1
Intern	1	2.25	0.75	0.75	0	0
Network Administrator	1	1	0	0	0	0
Network Analyst	0	0	1	1	1	1
Programmer/Analyst I	1	1	1	1	1	1
Senior GIS Technician	1	1.5	1	1	1	1
Software Support Tech	1	1	0	0	0	0
<b>Total</b>	<b>12.5</b>	<b>15.25</b>	<b>13.75</b>	<b>12.75</b>	<b>12</b>	<b>12</b>
<b>MANAGEMENT SERVICES</b>						
Admin Asst	1.5	1.5	1.5	1.5	1.5	1.5
Admin Spclst	2	2	2	2	2	2
Buyer	1	1	3	1	1	1
Contracts Assistant	1	1	2	1	0	0
Contract Specialist	0	0	0	0	1	1
Financial Services Director	1	1	1	0	0	0
Grants/Contract Manager	1	1	1	Transfer	0	0
Mail/Duplication Aide	1	1	1	1	1	1
Management Services Director	1	1	1	1	1	1
Purchasing Director	1	1	1	1	1	1
Purchasing Manager	1	0	0	0	0	0
Real Estate Manager	1	1	1	1	1	1
Senior Buyer	1	2	0	2	2	2
Storekeeper	1	1	1	1	1	1
<b>Total</b>	<b>14.5</b>	<b>14.5</b>	<b>15.5</b>	<b>12.5</b>	<b>12.5</b>	<b>12.5</b>
<b>SALES TAX</b>						
Account Clerk II	1	1	1	1	1	1
Admin Asst	1.75	1.75	2.25	2.5	2.5	2.5
Auditor II	2	2	2	2	2	2
Revenue Collector	2	2	2	2	2	2
Tax Licensing & Revenue Adm	1	1	1	1	1	1
<b>Total</b>	<b>7.75</b>	<b>7.75</b>	<b>8.25</b>	<b>8.5</b>	<b>8.5</b>	<b>8.5</b>
<b>LIBRARY - CITY/GRANTS</b>						
Admin Spclst	1	1	1.5	1.5	1.5	1.5
Librarian	2	1	1	1	1	1
Library Assist. I	11.75	12.25	12.75	12.75	13	13
Library Assist. I (temp)	2.5	2.25	2.25	2.75	2.75	2.75
Library Assistant II	2	2	2	2	2	2
Library Cataloging Assist.	1	1	1	1	1	1
Library Clerk I	4.25	5.75	5.75	6.25	6.5	6.5
Library Clerk I (temp)	2.75	1.5	1.75	1.5	1.5	1.5
Library COE Aide	0.25	0.25	0.25	0.25	0.25	0.25
Library Director	1	1	1	1	1	1
Library Inf. Syst. Coord.	1	2	2	2	2	2
Library Manager	2	2	2	2	2	2
Library Page	2	2	2	2	1.5	1.5
Library Page (temp)	1.5	1.5	1.5	1.5	1.5	1.5
Library Supervisor	2	2	2	2	2	2
<b>Total</b>	<b>37</b>	<b>37.5</b>	<b>38.75</b>	<b>39.5</b>	<b>39.5</b>	<b>39.5</b>

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DIVISION	1999-2000	2000-2001	2001-2002	2002-2003	REQUESTED 2003-2004	ADOPTED 2003-2004
<b>FINANCE</b>						
Account Clerk II	1	1	0	0	0	0
Account Clerk III	1	1	1	0	0	0
Accountant I	2	2	1	1	1	1
Accountant II	2	2	4	4	4	4
Acct. Clrk/Switchbd Oper.	2	2	2	2	2	2
Accts Payable Specialist	0	0	0	1	1	1
Grants Manager	0	0	Transfer	1	1	1
Finance/Budget Manager	1	1	1	1	1	1
Payroll Assistant	0	0	1	1	1	1
Payroll Specialist	1	1	1	1	1	1
Total	10	10	11	12	12	12
<b>MPO</b>						
Intern	0	0	0.25	0.25	0.25	0.25
Transportation Planner	1	1	1	1	1	1
Total	1	1	1.25	1.25	1.25	1.25
<b>COMMUNITY DEVELOPMENT ADMIN</b>						
Admin Spclst	2	2	2	2	2	2
Community Development Dir.	1	1	1	1	1	1
Development Services Rep	2	2	2	2	Transfer	Transfer
Development Services Supv	0	0	0	1	0	0
Switchboard Operator	1	1	1	1.25	0	0
Total	6	6	6	7.25	3	3
<b>ENGINEERING</b>						
Admin Asst	0	0	0	0.75	0.75	0.75
Admin Spclst	1	1	1	1	1	1
Capital Impr. Eng.	1	1	transfer	0	0	0
City Engineer	1	1	1	1	1	1
Civil Engineering Proj. Mgr. I	1	0	0	0	0	0
Clerk Typist	0.75	0.75	0.75	0	0	0
Construction Manager	1	1	1	1	1	1
Engineering Technician I p-time	0.5	0.5	0.5	0.5	0.5	0.5
Engineering Technician II	2	2	2	1	1	1
Engineering Technician III	2	1	transfer	1	1	1
Engineering Technician IV	2	3	2	2	2	2
Inspector I	4	4	4	4	4	4
Inspector II	2	2	2	2	2	2
Material Tech I (temp)	0.75	0.75	0.75	0.75	0	0
Materials Tech. I	1	1	1	1.75	2.5	2.5
Materials Tech. II	1	1	1	1	1	1
Private Dev. Eng.	1	1	1	1	1	1
Project Mgr. (temp)	1	1	0	0	0	0
Project Mgr. I	4	5	4	4	4	2
Project Mgr. II	2	2	2	2	2	1
Sr. Project Mgr.	4	4	transfer	0	0	0
Stormwater Manager	1	1	1	1	1	Transfer
Survey Party Chief	1	1	1	1	1	1
Survey/Mapping Superv.	1	1	1	1	1	1
Traffic Eng. Mgr.	1	1	1	1	1	1
Traffic Projects & R/W Mgr.	1	1	1	1	1	1
Total	38	38	29	29.75	29.75	25.75
<b>BUILDING INSPECTION</b>						
Admin Spclst	1	1	1	1	1	1
Building & Safety Manager	1	1	1	0	1	1
Building & Develp Services Dir	1	1	1	1	1	1
Development Services Rep	0	0	0	Transfer	2	2
Inspector I	4	4	4	4	4	4
Inspector II	3	3	3	3	3	3
Plans Examiner	3	3	3	3	3	3
Total	13	13	13	12	15	15

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<b>PLANNING</b>						
Admin Spclst	1	1	1	1	1	1
Associate Planner	3	3	3	3	3	3
Census 2000 Coordinator	0.5	0	0	0	0	0
Current Planner	1	1	1	1	1	1
Development Review Planner	1	1	1	1	1	1
Housing Planner	1	1	1	1	1	1
Housing and CD Specialist	1	1	1	1	1	1
Long Range Planner	1	1	1	1	1	1
Planner	1	2	2	2	2	2
Planning Director	1	1	1	1	1	1
Planning Technician	1	0	0	1	1	1
Redevelopment Program Mgr.	1	1	1	1	1	1
Review Planner	1	1	0	0	0	0
Senior GIS Technician	0	0	1	0	0	0
Zoning Enforce. Officer	1	1	1	1	1	1
Zoning Code Enf Official	1	1	1	1	1	1
<b>Total</b>	<b>16.5</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
<b>FIRE</b>						
Admin Asst	1	1	1	1	1	1
Admin Spclst	1	1	1	1	1	1
Asst. Fire Chief	2	2	2	2	2	2
Asst. Fuel Mgr.	0	0	1	1	1	1
Fire Battalion Chief	3	3	3	3	3	3
Fire Captain	21	21	21	21	21	21
Fire Chief	1	1	1	1	1	1
Fire Engineer	21	21	21	21	21	21
Fire Fighter	30	30	36	36	36	36
Fire Inspector II	2	2	2	2	2	2
Fire Training Officer	1	1	1	1	1	1
Fuel Manager	1	1	1	1	1	1
Fuel Mgt. Crew Member	0	0	2.75	2.75	2.75	2.75
Fuel Mgt. Leadworker	0	0	3	3	3	3
Fuel Mgmt Student Intern	0.5	0.5	0.5	0	0	0
<b>Total</b>	<b>84.5</b>	<b>84.5</b>	<b>97.25</b>	<b>96.75</b>	<b>96.75</b>	<b>96.75</b>
<b>POLICE</b>						
Admin Asst	7	9	9	9.5	10	10
Admin Spclst	4	4	4	4	4	4
Animal Control Officer	2	2	2	2	2	2
Assist. Records Clerk-COE	0.5	0.5	0.5	0.5	0	0
COE Aide (clerical)	0.75	0.75	0.75	0.75	0	0
Deputy Police Chief	1	1	1	2	2	2
Emerg Comm Specialist	16	21.25	20	23.5	22	22
Emerg Comm Spectst - Idwkr	2	3	3	3	4	4
Evidence Clerk	1	1	1	1	0	0
Evidence Technician	1	1	1	1	2	2
Parking Control Officer	1	1	1	1	1	1
Police Captain	1	1	1	0	0	0
Police Caseworker	1	1	1	1	1	1
Police Chief	1	1	1	1	1	1
Police Clerk	0	0	1	0	0	0
Police Communications Mgr	0	0	0	1	1	1
Police Corporal/Det.	16	17	17	17	17	17
Police Infor. Sys.Coord.	1	1	1	0	0	0
Police Info System Tech	1	1	2	2	3	2
Police Lieutenant	3	3	3	3	3	3
Police Officer	60	61	61	58	61	61
Police Records Leadworker	1	1	1	1	1	1
Police Sergeant	11	11	11	11	11	11
Police Special Serv. Sup	1	1	1	1	1	1
Police Support Serv. Mgr.	1	1	1	1	1	1
Property Control Coord	1	1	1	1	1	1
Warrant Clerk	1	0	0	0	0	0
<b>Total</b>	<b>136.25</b>	<b>145.5</b>	<b>146.25</b>	<b>146.25</b>	<b>149</b>	<b>148</b>

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DIVISION	1999-2000	2000-2001	2001-2002	2002-2003	REQUESTED 2003-2004	ADOPTED 2003-2004
<b>POLICE GRANTS</b>						
Admin Spclst	1	1	1	1	1	1
Police Caseworker	transfer	0	0	0	0	0
Police Seargent	1	1	1	1	1	1
Total	2	2	2	2	2	2
<b>PUBLIC WORKS ADMINISTRATION</b>						
Admin Spclst	1	1	1	1	1	1
Administrative Aide	transfer	0	0	0	0	0
Conservation Coordinator	transfer	0	0	0	0	0
Environmental Tech	transfer	0	0	0	0	0
Public Works Director	1	1	1	1	1	1
Public Works Engineer	transfer	0	0	0	0	0
Senior Project Manager	0	0	0	Transfer	1	1
Total	2	2	2	2	3	3
<b>PARKS</b>						
Maintenance Worker	8	8.25	8.75	6.25	7.25	5
Maintenance Worker I	6	6	6	7	7	6
Maintenance Worker II	4.5	5	7.5	8	8	8
Maintenance Worker III	1	1	1	1	1	1
Maintenance Worker III Leadworker	1	1	1	1	1	1
Parks Supt.	1	1	1	1	1	1
Plant Inventory Crew Member	0	0	1.25	0	0	0
Total	21.5	22.25	26.5	24.25	25.25	22
<b>MECHANICAL SHOP</b>						
Buyer I	0	0	0	1	1	1
Fleet Mgmt. Supt.	1	1	1	1	1	1
Fleet Supervisor	1	1	1	1	1	1
Mechanic Aide	1	1	1	1	1	1
Mechanic I	3	3	3	3	2	2
Mechanic II	6	6	6	6	6	6
Service Writer	1	1	1	1	1	1
Sr. Equipment Parts Spec.	1	1	1	0	0	0
Welder	1	1	1	1	1	1
Total	15	15	15	15	14	14
<b>FACILITIES MAINTENANCE</b>						
City Hall Attendant	0.5	0.5	0.5	0	0	0
Custodian/Attendant	1	1	1	1	1	1
Facility Maint. Supt.	1	1	1	1	1	1
Maintenance Worker	0.25	0.25	0.25	0	0	0
Maintenance Worker I	1	1	1	1	1	1
Maintenance Worker II	2	2	2	4	4	4
Maintenance Worker III	3	3	3	2	2	2
Recreation Mech. Maint. Worker	transfer	1	1	1	1	1
Total	8.75	9.75	9.75	10	10	10
<b>RECREATION</b>						
Admin Asst	0.75	0.75	0.75	0.75	0.75	0.75
Admin Spclst	1	1	1	1	1	1
Intern	0	0.5	0.5	0.25	0.25	0.25
Parks & Recreation Director	1	1	1	1	1	1
Parks Project Manager	1	1	1	1	Transfer	Transfer
Recreation Coord. I	6	7	7	7	7	7
Recreation Coordinator II	2	2	2	2	2	2
Recreation Mech. Maint. Worker	1	transfer	0	0	0	0
Recreation Supt.	1	1	1	1	1	1
Recreation Temporaries	29	28.5	29.5	27.25	27.25	24.75
Senior Recreation Coordinator	8	8	8	8	8	7
Total	50.75	50.75	51.75	49.25	48.25	44.75

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<b>STREET MAINTENANCE &amp; REPAIRS</b>						
Admin Spclst	1	1	1	1	1	1
Cemetery Maint. Specialist	1	1	1	1	1	1
Equip. Oper. III LDWKR	1	1	1	1	1	1
Equip. Oper. various temps	2.5	2.5	2.5	2.5	5.5	5.5
Equipment Operator I	6	6	6	6	3	3
Equipment Operator II	8	8	8	8	8	8
Equipment Operator III	3	3	3	3	3	3
Leadworker/Training Coord.	1	1	1	1	1	1
Maint. Wkr. I	4	4	4	4	4	4
Maint. Wkr. II	2	2	2	2	2	2
Maint. Wkr. III	2	2	2	2	2	2
Maint. Wkr. III LDWKR	1	1	1	1	1	1
Maint. Worker temp	0.75	0.75	0.75	0.75	0.75	0.75
Traffic Signal Technician	0	0	0	1	1	1
Street Superintendent	1	1	1	1	1	1
Street Supervisor	1	1	1	1	1	1
<b>Total</b>	<b>35.25</b>	<b>35.25</b>	<b>35.25</b>	<b>36.25</b>	<b>36.25</b>	<b>36.25</b>
<b>AIRPORT</b>						
Admin Spclst	1	1	1	1	1	1
Airport Manager	1	1	1	1	1	1
Airport Operations Supv	0	0	0	1	1	1
Airport Service Leadworker	1	1	1	0	0	0
Airport Service Worker I	3	3	3	3	3	3
Airport Service Worker II	3	3	3	3	3	3
Equip. Operator II temp	0.5	0.5	0.5	0.5	0.5	0.5
<b>Total</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>
<b>ENVIRONMENTAL SERVICES</b>						
Admin Asst	2	2	2	2	2	2
Admin Spclst	2	2	2	2	2	2
Bin Maint./Equip. Oper.	1	1	1	1	1	1
Conservation Coordinator	1	1	1	1	1	1
Environmental Code Officer	0	0	1	1	1	1
Enviro Code/Ed Aide	0	1	1	0	0	0
Environ Program Manager	0	0	0	1	1	1
Environ Supervisor	3	2	0	1	1	1
Environ Svc Equip Oper I	2	2	2	2	2	2
Environmental Program Specialist	0	0	1	1	1	1
Environmental Project Specialist	0	1	1	1	1	1
Environmental Services Director	0	0	1	1	1	1
Environmental Services Mgr	1	1	3	3	3	3
Environmental Technician	2	1	1.5	0.5	1	1
Equipment Oper. I - Temp.	0	0	1	1	1	1
Equipment Operator II	3.75	0	1	0	0	0
ES Equip. Oper. II	12	16	16	9	11	9
ES Equip. Oper. III-Commercial	0	0	0	8	8	8
ES Training & Safety Coord	0	0	0	1	1	1
Landfill Engineer	1	1	0	0	0	0
Landfill Equip Operator I	1	1	1	1	1	1
Landfill Equip Operator II	1	1	1	1	1	1
Landfill Equip Operator III	3	2	3	3	3	3
Landfill Maint Operator	1	1	1	1	1	1
Program Asst	2	1	1.5	1.5	1.75	1.75
Project Manager II	0	1	1	1	1	1
Public Works Engineer	1	1	1	0	0	0
Recycling Supervisor	0	1	0	0	0	0
<b>Total</b>	<b>39.75</b>	<b>40</b>	<b>45</b>	<b>45</b>	<b>47.75</b>	<b>45.75</b>

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<b>UTILITIES ADMINISTRATION</b>						
Admin Spclst	2	2	2	2	2	2
Assistant Utilities Director	1	1	1	1	1	1
GIS System Analyst	0	0	0	0	1	0
Plant Supervisor	0	0	0	1	1	1
Program Asst	0	0	1	1	1	1
Utilities Director	1	1	1	1	1	1
Utilities Engineer	1	1	2	1	1	1
Utilities Service Supervisor	0	0	0	Transfer	1	1
Water Cons Enf-Temp	0	0	0	0	0.5	0
Water Cons prog Mgr	0	0	0	0	1	0
Water/Sewer Util. Locator	1	1	1	1	1	1
<b>Total</b>	<b>6</b>	<b>6</b>	<b>8</b>	<b>8</b>	<b>11.5</b>	<b>9</b>
<b>LAKE MARY WATER PLANT</b>						
Instrument Tech	1	1	1	1	1	1
Lab Director/Chemist	1	1	1	1	1	1
Laboratory Tech	1	1	1	1	1	1
Mech. Maint. Wkr I (temp)	1	1	1	1	1	1
Mech. Maint. Wkr. III	2	2	2	2	2	2
Mech. Maint. Wkr. IV	1	1	1	1	1	1
Plant Operator	3	3	3	3	3	3
Plant Supervisor	1	1	1	1	1	1
Water Treat/Prod Chf Operator	1	1	1	1	1	1
<b>Total</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b>CUSTOMER SERVICE</b>						
Admin Asst	3	3.25	3.25	4	3.5	3.5
Admin Spclst	1	1	1	1	1	1
Customer Srvc Manager	1	1	1	1	1	1
Customer Srvc Rep - temp	0.25	0	0	0	0	0
Meter Reader	4	4	4	4	4	4
Meter Reader Supervisor	0	0	0	0	1	1
Meter Reader Supervisor/Collections	1	1	1	1	0	0
<b>Total</b>	<b>10.25</b>	<b>10.25</b>	<b>10.25</b>	<b>11</b>	<b>10.5</b>	<b>10.5</b>
<b>WATER DISTRIBUTION SYSTEM</b>						
Maintenance Wkr - temp	1	1	0	0	0	0
Maintenance Worker	0	0	1	1	1	1
Maintenance Worker I	4	4	5	5	5	5
Maintenance Worker II	1	1	1	1	1	1
Maintenance Worker III	4	4	4	4	4	4
Maintenance Worker III-LDWKR	1	1	1	1	1	1
Meter Service Tech.	1	1	1	1	1	1
Utility Service Supr.	1	1	1	1	1	1
<b>Total</b>	<b>13</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
<b>WASTEWATER TREATMENT PLANT</b>						
Equip. Operator II temp	1.5	1.5	1.5	1.5	1.5	1.5
Instrument Technician	1	1	1	1	0	0
Lab Director/Chemist	1	1	1	1	0	0
Lab Technician	1	1	1	1	0	0
Mech. Maint. Wkr II	1	1	1	1	0	0
Mech. Maint. Wkr III	1	1	1	1	0	0
Mech. Maint. Wkr. IV	1	1	1	1	0	0
Mech. Maint. Worker I	2	2	2	2	0	0
Plant Operator	2	2	2	2	0	0
Plant Specialist	0	0	0	0	5	5
Plant Supervisor	1	1	1	1	1	1
Plant Tech-Multi-Skilled Wrk	0	0	0	0	10	10
Senior Plant Operator	1	1	1	1	0	0
<b>Total</b>	<b>13.5</b>	<b>13.5</b>	<b>13.5</b>	<b>13.5</b>	<b>17.5</b>	<b>17.5</b>
<b>WASTEWATER COLLECTION</b>						
Intern - temp	0.25	0	0	0	0	0
Maintenance Wkr. I	3	3	3	3	3	3
Maintenance Wkr. II	1	1	1	1	1	1
Maintenance Wkr. III	2	2	2	2	2	2
Maintenance Wkr. III-Leadworker	1	1	1	1	1	1
Utilities Service Supr.	1	1	1	1	Transfer	Transfer
<b>Total</b>	<b>8.25</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>7</b>	<b>7</b>

Appendix A – Authorized Personnel/Position Summary

DIVISION	1999-2000	2000-2001	2001-2002	2002-2003	REQUESTED 2003-2004	ADOPTED 2003-2004
<b>WASTEWATER MONITORING</b>						
Industrial Waste Inspector	1	2	2	2	2	2
Industrial Waste Supervisor	1	1	1	1	1	1
Industrial Waste Technician	1	0	0	0	0	0
Total	3	3	3	3	3	3
<b>RECLAIMED WASTEWATER TREATMENT PLANT</b>						
Instrument Technician	1	1	1	1	Transfer	Transfer
Lab Technician	1	1	1	1	Transfer	Transfer
Mech. Maint. Wkr. III	1	1	1	1	Transfer	Transfer
Plant Operator	1	1	1	1	Transfer	Transfer
Plant Supervisor	1	1	1	0	0	0
Senior Plant Operator	1	1	1	1	Transfer	Transfer
Total	6	6	6	5	0	0
<b>CITY COURT</b>						
Admin Asst	11	11	11	10	10	10
Admin Spclst	2	2	2	2.25	2.25	2.25
Court Administrator	1	1	1	1	1	1
Court Collection Admin.	1	1	1	0	0	0
Court Collection Specialist	0	0	1	1	1	1
Court Info Systems Spec	0	0	0	1	1	1
Court Interpreter	0	0	1	1	1	1
Court Training Specialist	0	0	1	1	1	1
Deputy Court Administrator	0	0	0	2	2	2
Magistrate	1.75	1.75	1.75	1.75	1.75	1.75
Presiding Magistrate	1	1	1	1	1	1
Probation Officer	1	1	1	0.75	2	2
Probation Officer Reserve-Temp	0	0	0	0	1	0
Pro-Tem Magistrate	0.5	0.5	0.5	0.5	0.5	0.5
Warrant Officer	1	2	2	2	2	2
Total	20.25	21.25	24.25	25.25	27.5	26.5
<b>BEAUTIFICATION</b>						
Urban Design Planner	1	1	1	1	1	1
Total	1	1	1	1	1	1
<b>TOURISM</b>						
Admin Spclst	1	1	1	1	1	1
Convention/Visitor Bur. Dir	1	1	1	0	0	0
CVB Communications Coord	1	1	1	0	0	0
CVB Manager	0	0	0	1	1	1
Domestic Travel Coord	1	1	1	0	0	0
Marketing Assistant	1	1	1	0	1	1
Public Relations Associate	0	0	0	1	1	1
Sales Marketing & Associate	0	0	0	2	1	1
Sales & Marketing Manager	0	0	0	1	1	1
Travel Industry Mgr.	1	1	1	0	0	0
Total	6	6	6	6	6	6
<b>TOURISM-VISITOR CENTER</b>						
Admin Asst	0	0	0	0	3.25	3.25
Admin Spclst	0	0	0	0	1.5	1.5
Visitor Center Supervisor	0	0	0	0	1	1
Total	0	0	0	0	5.75	5.75
<b>STORMWATER</b>						
Clerical Temp	0	0	0	0	0.25	0.25
Intern	0	0	0	0	0.5	0.5
Project Manager I	0	0	0	0	Transfer	2
Project Manager II	0	0	0	0	Transfer	1
Stormwater Manager	0	0	0	0	Transfer	1
Stormwater Service Analyst	0	0	0	0	1	1
Total	0	0	0	0	1.75	5.75
<b>GRAND TOTALS</b>	<b>686.25</b>	<b>700.00</b>	<b>746.25</b>	<b>741.25</b>	<b>752.25</b>	<b>739.00</b>

2003-2004 City of Flagstaff Pay Plan

Range	Pos #	Position Title	Mid 1-4 Mid 5-11 Mid 12+													
			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	7.76	8.10	8.43	8.77	9.10	9.44	9.78	10.11	10.48					
	A-1-0	N Library Page	620.80	648.00	674.40	701.60	728.00	755.20	782.40	808.80	838.40					
		N Library Page	1345.07	1404.00	1461.20	1520.13	1577.33	1636.27	1695.20	1752.40	1816.53					
2	10204	N Mail/Duplication Aide	8.94	9.32	9.71	10.10	10.49	10.88	11.27	11.66	12.06					
	A-1-1	N Switchboard Operator	715.20	745.60	776.80	808.00	839.20	870.40	901.60	932.80	964.80					
		N Switchboard Operator	1549.60	1615.47	1683.07	1750.67	1818.27	1885.87	1953.47	2021.07	2090.40					
3	10302	N Library Clerk I	9.71	10.14	10.57	11.00	11.43	11.87	12.30	12.73	13.11					
	A-1-2	N Library Clerk I	776.80	811.20	845.60	880.00	914.40	949.60	984.00	1018.40	1048.80					
		N Library Clerk I	1683.07	1757.60	1832.13	1906.67	1981.20	2057.47	2132.00	2206.53	2272.40					
4	10420	N Acct Clk/Switchbd Op	11.19	11.69	12.18	12.67	13.17	13.66	14.15	14.65	15.11					
	A-1-3	N Airport Svc Wkr I	895.20	935.20	974.40	1013.60	1053.60	1092.80	1132.00	1172.00	1208.80					
		N Engineering Tech (p/t)	1939.60	2026.27	2111.20	2196.13	2282.80	2367.73	2452.67	2539.33	2619.07					
5	10418	N Equipment Oper I	23275.20	24315.20	25334.40	26353.60	27393.60	28412.80	29432.00	30472.00	31428.80					
	A-1-4	N Evidence Clerk	10412	10412	10412	10412	10412	10412	10412	10412	10412					
		N Maintenance Wkr I	10406	10406	10406	10406	10406	10406	10406	10406	10406					
6	10600	N Account Clerk II	11.75	12.20	12.65	13.10	13.56	14.01	14.46	14.91	15.36					
	B-2-1	N Library Assistant I	940.00	976.00	1012.00	1048.00	1084.80	1120.80	1156.80	1192.80	1228.80					
		N Library Assistant I	2036.67	2114.67	2192.67	2270.67	2350.40	2428.40	2506.40	2584.40	2662.40					
7	10602	N Airport Svc Wkr II	12.12	12.58	13.04	13.50	13.97	14.43	14.89	15.35	15.81					
	B-2-2	N Animal Control Officer	969.60	1006.40	1043.20	1080.00	1117.60	1154.40	1191.20	1228.00	1264.80					
		N BIN Maint/Equip Oper	25209.60	26166.40	27123.20	28080.00	29037.60	30014.40	30971.20	31928.00	32884.80					
8	10607	N Computer Tech I	10607	10607	10607	10607	10607	10607	10607	10607						
	B-2-3	N Engineering Tech II	10627	10627	10627	10627	10627	10627	10627	10627	10627					
		N Env. Svcs Equip Oper II - Residential	10625	10625	10625	10625	10625	10625	10625	10625	10625					
9	10607	N Equipment Oper II	2100.80	2180.53	2260.27	2340.00	2421.47	2501.20	2580.93	2660.67	2740.40					
	B-2-4	N GIS Technician	10632	10632	10632	10632	10632	10632	10632	10632	10632					
		N Landfill Equip Oper I	10626	10626	10626	10626	10626	10626	10626	10626	10626					
10	10615	N Landfill Maint Oper	10615	10615	10615	10615	10615	10615	10615	10615						
	B-2-5	N Maintenance Wkr II	10610	10610	10610	10610	10610	10610	10610	10610	10610					
		N Materials Tech I	10609	10609	10609	10609	10609	10609	10609	10609	10609					
11	10630	N Rec Coordinator II	10614	10614	10614	10614	10614	10614	10614	10614						
	N Service Writer	10614	10614	10614	10614	10614	10614	10614	10614	10614						
12	10608	N Storekeeper	10608	10608	10608	10608	10608	10608	10608	10608						
	N Storekeeper	10608	10608	10608	10608	10608	10608	10608	10608	10608						

2003-2004 City of Flagstaff Pay Plan

Range	Pos #	Position Title	Mid 1-4 Mid 5-11 Mid 12+												
			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
7	10722	N Account Clerk III	13.25	13.76	14.26	14.76	15.27	15.77	16.28	16.78	17.28	17.79	18.29	18.79	19.29
B-2-3	10707	N Cemetery Maint Spec	1060.00	1100.80	1140.80	1180.80	1221.60	1261.60	1302.40	1342.40	1382.40	1423.20	1463.20	1503.20	1543.20
	10735	N Court Collections Specialist	2296.67	2385.07	2471.73	2558.40	2646.80	2733.47	2821.87	2908.53	2995.20	3083.60	3170.27	3256.94	3343.20
	10714	N Development Svs Rep	27560.00	28620.80	29660.80	30700.80	31761.60	32801.60	33862.40	34902.40	35942.40	37003.20	38043.20	39083.20	40123.20
	10731	N Engineering Tech III													
	10732	N Environ Code Officer													
	10737	N Env Svcs Equip Oper III - Commercial													
	10705	N Evidence Tech													
	10738	N Firefighter Fuel Mgt Tech													
	10728	N Landfill Equip Oper II													
	10709	N Library Cataloging Asst													
	10706	N Marketing Assistant													
	10700	N Mechanic I													
	10710	N Meter Service Tech													
	10734	N Payroll Assistant													
	10704	N Planning Tech													
	10703	N Plant Operator													
	10725	N Police Emerg Comm Spec													
	10717	N Program Assistant													
	10727	N Recr Mech Maint Wkr													
	10713	N Revenue Collector													
	10736	N Risk Management Assistant													
	10702	N Wtr/Swr Utility Locator													
	10711	N Zoning Enforce Officer													
	20702	E Executive Admin Asst	13.25												18.55
	20701	E Sales and Marketing Associate	1060.00												1484.00
			2296.67												3215.33
			27560.00												38584.00
8	10834	N Accounts Payable Specialist	15.55	16.14	16.73	17.31	17.90	18.49	19.08	19.67	20.25	20.84	21.46	22.05	22.64
B-2-4	10827	N Buyer	1244.00	1291.20	1338.40	1384.80	1432.00	1479.20	1526.40	1573.60	1620.00	1667.20	1716.80	1766.40	1816.00
	10830	N Computer Tech II	2695.33	2797.60	2899.87	3000.40	3102.67	3204.93	3307.20	3409.47	3510.00	3612.27	3719.73	3822.00	3924.27
	10835	N Court Info Systems Specialist	32344.00	33571.20	34798.40	36004.80	37232.00	38459.20	39686.40	40913.60	42120.00	43347.20	44563.60	45790.00	47016.40
	10831	N Court Interpreter													
	10826	N Database Analyst													
	10836	N Deputy City Clerk													
	10805	N Engineering Tech IV													
	10820	N Environmental Tech													
	10800	N Equip Oper III													
	10812	N Industrial Waste Insp													
	10810	N Inspector I													
	10802	N Instrument Tech													
	10828	N IS Customer Service Rep													
	10822	N Landfill Equip Oper III													
	10807	N Library Assistant II													
	10804	N Maintenance Wkr III													
	10808	N Mechanic II													
	10801	N Mech Maint Wkr III													
	10837	N Meter Reader Supervisor													
	10825	N Police Info Systems Tech													
	10809	N Probation Officer													
	10814	N Sr GIS Technician													
	10829	N Sr Recreation Coordinator													
	10824	N Software Support Tech													
	10803	N Welder													
	10819	N Zoning Enforce Official													
	20801	E Executive Asst	15.55												21.77
	20800	E Public Relations Associate	1244.00												1741.60
			2695.33												3773.47
			32344.00												45281.60
			38812.80												

2003-2004 City of Flagstaff Pay Plan

Range	Pos #	Position Title	Mid 1-4 Mid 5-11 Mid 12+														
			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 B-2-5	10909	N Accountant I	16,49	17,12	17,75	18,38	19,01	19,64	20,27	20,90	21,53	22,16	22,79				
	10911	N Associate Planner	13,19.20	13,69.60	14,20.00	14,70.40	1,520.80	1,571.20	1,621.60	1,672.00	1,722.40	1,772.80	1,820.00				
	10922	N Client Service Analyst	2858.27	2967.47	3076.67	3185.87	3295.07	3404.27	3513.47	3622.67	3731.87	3841.07	3943.33				
	10931	N Contract Specialist	34299.20	35609.60	36920.00	38230.40	39540.80	40851.20	42161.60	43472.00	44782.40	46092.80	47320.00				
	10923	N Court Training Specialist															
	10920	N Database Analyst															
	10928	N Env Svcs Training Safety Coord															
	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															
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																
10918	N Senior Buyer																
10929	N Traffic Signal Technician																
10916	N Warrants Officer																
20905	E Environmental Program Spec	16,49	17,26	17,92	18,59	19,25	19,91	20,57	21,23	21,89	22,55	23,22	23,88	23,08			
20903	E Librarian	13,19.20	13,19.20	15,82.40	15,82.40	18,46.40	18,46.40	21,10.40	21,10.40	23,74.40	23,74.40	26,38.40	26,38.40	29,02.40	29,02.40	31,66.40	
		2858.27	2858.27	3428.53	3428.53	3998.79	3998.79	4569.05	4569.05	5139.31	5139.31	5709.57	5709.57	6279.83	6279.83	6850.09	
		34299.20	34299.20	41142.40	41142.40	47985.60	47985.60	54828.80	54828.80	61672.00	61672.00	68515.20	68515.20	75358.40	75358.40	82201.60	
10 B-3-1	11003	N Equip Oper III Ldwkr	17,26	17,92	18,59	19,25	19,91	20,57	21,23	21,89	22,55	23,22	23,88				
	11009	N Lab Director/Chemist	13,80.80	14,33.60	14,87.20	15,40.00	15,92.80	16,45.60	16,98.40	17,51.20	18,04.00	18,57.60	19,05.60				
	11002	N Ldwkr/Training Coord	2991.73	3106.13	3222.27	3336.67	3451.07	3565.47	3679.87	3794.27	3908.67	4024.80	4128.80				
	11004	N Maint Worker III Ldwkr	35,900.80	37,273.60	38,667.20	40,040.00	41,412.80	42,785.60	44,158.40	45,531.20	46,904.00	48,297.60	49,545.60				
	11008	N Materials Tech II															
	11000	N Mech Maint Wkr IV															
	11007	N Survey Party Chief															
	11010	N Water Treat/Prod Chf Op															
	21004	E Airport Operations Supervisor	17,13												24,49		
	21007	E Conservation Coordinator	13,70.40												19,59.20		
	21005	E Environmental Supervisor	29,69.20												42,44.93		
	21002	E Library Supervisor	35,630.40												50,939.20		
11 B-3-2	11100	N Detective/Corporal	19,09	19,81	20,54	21,26	21,99	22,71	23,44	24,16	24,89	25,61	26,34				
	11101	N Fleet Supervisor	15,27.20	15,84.80	16,43.20	17,00.80	17,59.20	18,16.80	18,75.20	19,32.80	19,91.20	20,48.80	21,07.20				
	11103	N Spec Services Supv	33,08.93	34,33.73	35,60.27	36,88.07	38,11.60	39,36.40	40,62.93	41,87.73	43,14.27	44,39.07	45,65.60				
			39,707.20	41,204.80	42,723.20	44,220.80	45,739.20	47,236.80	48,755.20	50,252.80	51,771.20	53,268.80	54,787.20				
	21106	E Assistant Fuel Manager	18,77												26,85		
	21104	E City Clerk	15,01.60												21,48.00		
	21107	E Visitor Center Supervisor	32,53.47												46,54.00		
			39,041.60												55,848.00		

2003-2004 City of Flagstaff Pay Plan

Range	Pos #	Position Title	Mid 1-4 Mid 5-11 Mid 12+													
			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	11203	N Accountant II	19.86	20.54	21.22	21.90	22.59	23.27	23.95	24.63	25.32	26.00	26.68	27.36	27.99	
	11200	N Auditor II	1588.80	1643.20	1697.60	1752.00	1807.20	1861.60	1916.00	1970.40	2025.60	2080.00	2134.40	2188.80	2239.20	
	11207	N Database Analyst	3442.40	3560.27	3678.13	3796.00	3915.60	4033.47	4151.33	4269.20	4388.80	4506.67	4624.53	4742.40	4851.60	
	11201	N Engineering Project Manager I	41308.80	42723.20	44137.60	45552.00	46987.20	48401.60	49816.00	51230.40	52665.60	54080.00	55494.40	56908.80	58219.20	
	11209	N GIS Systems Analyst														
	11208	N Programmer/Analyst II														
	11206	N Traffic Proj & R/W Mgr														
	21211	E Asst City Atty - Pros	19.60							22.87						28.42
	21235	E Building and Safety Manager	1568.00							1829.60						2273.60
	21233	E Client Service Administrator	3397.33							3964.13						4926.13
	21213	E Customer Service Mgr	40768.00							47569.60						59113.60
	21234	E Deputy Court Administrator														
21230	E Environ Project Specialist															
21232	E Environ Services Manager															
21204	E Grants Manager															
21225	E Human Resources Analyst															
21201	E Industrial Waste Supv															
21203	E Library Info Sys Coord															
21207	E Library Manager															
21216	E Management Asst - PIO															
21231	E Network Analyst															
21209	E Eng Project Manager I (E)															
21222	E Parks Superintendent															
21208	E Planner															
21223	E Recreation Superintendent															
21236	E Sales and Marketing Manager															
21237	E Stormwater Services Analyst															
21200	E Streets Supervisor															
21238	E Water Conservation Manager															
13	11303	N Engineering Project Manager II	21.62	22.35	23.09	23.82	24.56	25.29	26.03	26.76	27.50	28.23	28.97	29.70	30.48	
C-4-2	11301	N Police Sergeant	1729.60	1788.00	1847.20	1905.60	1964.80	2023.20	2082.40	2140.80	2200.00	2258.40	2317.60	2376.00	2438.40	
			3747.47	3874.00	4002.27	4128.80	4257.07	4383.60	4511.87	4638.40	4766.67	4893.20	5021.47	5148.00	5283.20	
			44969.60	46488.00	48027.20	49545.60	51084.80	52603.20	54142.40	55660.80	57200.00	58718.40	60257.60	61776.00	63398.40	
	21326	E Construction Manager	21.34							24.89						30.93
	21301	E Current Planner	1707.20							1991.20						2474.40
	21305	E Facilities Maint Supt	3698.93							4314.27						5361.20
	21321	E GIS Manager	44387.20							51771.20						64334.40
	21319	E Housing Planner														
	21320	E Client Service Administrator														
	21322	E Network Analyst														
	21309	E Plant Supervisor														
	21303	E Project Manager II (E)														
21324	E Real Estate Manager															
21323	E Risk Manager															
21308	E Transportation Planner															
21327	E Urban Design Planner															
21325	E Utility Service Supervisor															
14	21404	E Airport Manager	24.27						28.31						35.19	
C-4-3	21422	E Environ Program Manager	1941.60						2264.80						2815.20	
	21410	E Fleet Management Supt	4206.80						4907.07						6099.60	
	21420	E Fuel Manager	50481.60						58884.80						73195.20	
	21405	E Long Range Planner														
	21419	E Police Communications Manager														
	21412	E Police Support Svc Manager														
	21418	E Redevelopment Program Mgr														
	21421	E Senior Capital Planner														
	21406	E Senior Project Manager														
	21409	E Streets Superintendent														
	21417	E Survey/Mapping Supv														
	21414	E Traffic Engineering Mgr														
21416	E Utilities Engineer															

2003-2004 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
I5	N		25.33	26.33	27.34	28.35	29.36	30.37	31.37	32.38	33.39	34.40	35.41	36.41	37.37
C-5-1			2026.40	2106.40	2187.20	2268.00	2348.80	2429.60	2509.60	2590.40	2671.20	2752.00	2832.80	2912.80	2989.60
			4390.53	4563.87	4738.93	4914.00	5089.07	5264.13	5437.47	5612.53	5787.60	5962.67	6137.73	6311.07	6477.47
			52686.40	54766.40	56867.20	58968.00	61068.80	63169.60	65249.60	67350.40	69451.20	71552.00	73652.80	75732.80	77729.60
			24.78						29.27						36.68
21505		E Asst City Atty - Chf Pros	1982.40						2341.60						2934.40
21506		E Asst City Atty - Civil I	4295.20						5073.47						6357.87
21502		E Bldg & Development Svcs Dir	51542.40						60881.60						76294.40
21510		E CVB Manager													
21501		E Develop Review Planner													
21509		E Finance/Budget Manager													
11500		E Fire Battalion Chief													
21503		E Police Lieutenant													
21504		E Private Dev Engineer													
21512		E Stormwater Program Mgr													
21500		E Tax License/Revenue Adm													
21602		E Capital Imp Engineer	26.55						31.36						39.30
C-5-2		E Convention/Visitor Bureau Dir	2124.00						2508.80						3144.00
21609		E Human Resources Manager	4602.00						5435.73						6812.00
21608		E Information Systems Mgr	55224.00						65228.80						81744.00
21601		E Parks & Recreation Dir													
17		E Asst City Atty - Civil II	28.63						34.22						43.24
D-6-1		E Asst Fire Chief	2290.40						2737.60						3459.20
21710		E Asst Utilities Director	4962.53						5931.47						7494.93
21712		E Court Administrator	59550.40						71177.60						89939.20
21711		E Environ Svc Director													
21701		E Library Director													
21702		E Police Captain													
21707		E Purchasing Director													
18		E City Engineer	29.88						35.71						45.12
D-6-2		E CIP Director	2390.40						2856.80						3609.60
21801		E Deputy Police Chief	5179.20						6189.73						7820.80
21802		E Planning Director	62150.40						74276.80						93849.60
19		E Financial Services Director	31.11						37.19						46.98
D-6-3			2488.80						2975.20						3758.40
			5392.40						6446.27						8143.20
			64708.80						77355.20						97718.40
20			33.44						40.45						51.50
D-7-1			2675.20						3236.00						4120.00
			5796.27						7011.33						8926.67
			69555.20						84136.00						107120.00
21		E Community Dev Director	35.29						43.19						55.41
E-8-1		E Fire Chief	2823.20						3455.20						4432.80
22106		E Management Svcs Director	6116.93						7486.27						9604.40
22100		E Police Chief	73403.20						89835.20						115252.80
22102		E Public Works Director													
22105		E Utilities Director													
22		E City Attorney	39.05						47.79						61.31
E-8-2		E Deputy City Manager	3124.00						3823.20						4904.80
			6768.67						8283.60						10627.07
			81224.00						99403.20						127524.80
26		E City Manager	45.52						56.36						72.83
F-10-2			3641.60						4508.80						5826.40
			7890.13						9769.07						12623.87
			94681.60						117228.80						151486.40

2003-2004 City of Flagstaff Pay Plan  
2912 Hours

Range	Pos #	Position Title	Mid 5-11 Mid 12+														
			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	
8	10813 N	Firefighter	11,1071	11,5286	11,9500	12,3643	12,7857	13,2071	13,6286	14,0500	14,4643	14,8857	15,3286				
			1244.00	1291.20	1338.40	1384.80	1432.00	1479.20	1526.40	1573.60	1620.00	1667.20	1716.80				
			2695.33	2797.60	2899.87	3000.40	3102.67	3204.93	3307.20	3409.47	3510.00	3612.27	3719.73				
9	10905 N	Fire Engineer	32344.00	33571.20	34798.40	36004.80	37232.00	38459.20	39686.40	40913.60	42120.00	43347.20	44636.80				
			11,7786	12,2286	12,6786	13,1286	13,5786	14,0286	14,4786	14,9286	15,3786	15,8286	16,2500				
			1319.20	1369.60	1420.00	1470.40	1520.80	1571.20	1621.60	1672.00	1722.40	1772.80	1820.00				
13	11300 N	Fire Captain	34299.20	35609.60	36920.00	38230.40	39540.80	40851.20	42161.60	43472.00	44782.40	46092.80	47320.00				
			15,4429	15,9643	16,4929	17,0143	17,5429	18,0643	18,5929	19,1143	19,6429	20,1643	20,6929	21,2143			
			1729.60	1788.00	1847.20	1905.60	1964.80	2023.20	2082.40	2140.80	2200.00	2258.40	2317.60	2376.00	2438.40		
			3747.47	3874.00	4002.27	4128.80	4257.07	4383.60	4511.87	4638.40	4766.67	4893.20	5021.47	5148.00	5283.20		
			44969.60	46488.00	48027.20	49545.60	51084.80	52603.20	54142.40	55660.80	57200.00	58718.40	60257.60	61776.00	63398.40		

2003-2004 City of Flagstaff Pay Plan  
Skill Based Pay

Range	Pos #	Position Title	L#1	L#2	L#3	L#1#1	L#1#2	L#1#3	Max
9	10903 N	Plant Technician - MSW	12,12	13,37	14,87	16,37	18,12	20,12	22,75
			969.60	1069.60	1189.60	1309.60	1449.60	1609.60	1820.00
			2100.80	2317.47	2577.47	3140.80	3487.47	3943.33	
			25209.60	27809.60	30929.60	34049.60	37689.60	41849.60	47320.00

Range	Pos #	Position Title	Entry	L#1	L#2	L#1	Next	L3#1	L3#2	Max
9	11106 N	Water Services Technician - MSW	11,19	12,12	13,37	14,87	16,37	18,12	20,12	22,75
			895.20	969.60	1069.60	1189.60	1309.60	1449.60	1609.60	1820.00
			1939.60	2100.80	2317.47	2577.47	2837.47	3140.80	3487.47	3943.33
			23275.20	25209.60	27809.60	30929.60	34049.60	37689.60	41849.60	47320.00

2003-2004 City of Flagstaff Pay Plan  
Broad Banding

Band	Pos #	Position Title	Zone 1															Zone 2			Zone 3			Maximum			
			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	Step 14	Step 15	Step 16	Step 17	Step 18							
BB-A1	80101	N Admin Assistant	8.94	9.30	9.67	10.03	10.39	10.75	11.12	11.48	11.84	12.21	12.57	12.93	13.30	13.66	14.02	14.38	14.75	15.11							15.11
	80102		715.20	744.24	773.27	802.31	831.34	860.38	889.41	918.45	947.48	976.52	1005.55	1034.59	1063.62	1092.66	1121.69	1150.73	1179.76	1208.80							1208.80
	80103		1549.60	1612.51	1675.42	1738.33	1801.24	1864.15	1927.06	1989.97	2052.88	2115.79	2178.70	2241.61	2304.52	2367.43	2430.34	2493.25	2556.16	2619.07							2619.07
			18595.20	19350.12	20105.04	20859.95	21614.87	22369.79	23124.71	23879.62	24634.54	25389.46	26144.38	26899.29	27654.21	28409.13	29164.05	29918.96	30673.88	31428.80							31428.80

Band	Pos #	Position Title	Zone 1															Zone 2			Zone 3			Maximum			
			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	Step 14	Step 15	Step 16	Step 17	Step 18							
BB-B2	80201	N Admin Specialist	11.75	12.13	12.52	12.90	13.29	13.67	14.06	14.44	14.83	15.21	15.60	15.98	16.37	16.75	17.14	17.52	17.91	18.29							18.29
	80202		940.00	970.78	1001.55	1032.33	1063.11	1093.88	1124.66	1155.44	1186.21	1216.99	1247.76	1278.54	1309.32	1340.09	1370.87	1401.65	1432.42	1463.20							1463.20
	80203		2036.67	2103.35	2170.03	2236.71	2303.40	2370.08	2436.76	2503.44	2570.13	2636.81	2703.49	2770.17	2836.85	2903.54	2970.22	3036.90	3103.58	3170.27							3170.27
			24440.00	25240.19	26040.38	26840.56	27640.75	28440.94	29241.13	30041.32	30841.51	31641.69	32441.88	33242.07	34042.26	34842.45	35642.64	36442.82	37243.01	38043.20							38043.20

Band	Pos #	Position Title	Zone 1															Zone 2			Zone 3			Maximum			
			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	Step 14	Step 15	Step 16	Step 17	Step 18							
BB-3	80301	N Plant Specialist	16.49	17.07	17.65	18.23	18.81	19.39	19.97	20.55	21.13	21.70	22.28	22.86	23.44	24.02	24.60	25.18	25.76	26.34							26.34
	80302		1319.20	1365.55	1411.91	1458.26	1504.61	1550.96	1597.32	1643.67	1690.02	1736.38	1782.73	1829.08	1875.44	1921.79	1968.14	2014.49	2060.85	2107.20							2107.20
	80303		2858.27	2958.70	3059.13	3159.56	3259.99	3360.42	3460.85	3561.29	3661.72	3762.15	3862.58	3963.01	4063.44	4163.87	4264.31	4364.74	4465.17	4565.60							4565.60
	80401	N Water Services Spec	34299.20	35504.38	36709.55	37914.73	39119.91	40325.08	41530.26	42735.44	43940.61	45145.79	46350.96	47556.14	48761.32	49966.49	51171.67	52376.85	53582.02	54787.20							54787.20
	80402																										
	80403																										

**RESOLUTION NO. 2003-50**

**A RESOLUTION FOR THE ADOPTION OF THE BUDGET FOR FISCAL YEAR 2003-2004;  
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 17, 2003 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 17, 2003, 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 15, 2003, 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 2003-2004.

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 1, 2003.

**PASSED AND ADOPTED** by the Council and approved by the Mayor of the City of Flagstaff, this 1st day of July, 2003.

/s/ Joseph C. Donaldson  
MAYOR

ATTEST:  
/s/ Elizabeth A. Burke  
CITY CLERK

APPROVED AS TO FORM:  
/s/ Joseph R. Bertoldo  
CITY ATTORNEY

**ORDINANCE NO. 2003-12**

**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, 2004; AND DECLARING AN EMERGENCY.**

**WHEREAS**, by the provisions of State law, the ordinance levying taxes for fiscal year 2003-2004 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 .7326 for the fiscal year ending on the 30th day of June, 2004. 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 .9801 for the fiscal year ending June 30, 2004.

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.

Appendix D – Property Tax Levy Ordinance

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 15, 2003.

**PASSED AND ADOPTED** by the Council and approved by the Mayor of the City of Flagstaff, this 15th day of July, 2003.

/s/ Joseph C. Donaldson  
MAYOR

ATTEST:  
/s/ Elizabeth A. Burke  
CITY CLERK

APPROVED AS TO FORM:  
/s/ Joseph R. Bertoldo  
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 of assigned equipment.  
ND Computer-Number of personal computers.

### ND General Admin:

Personal-Number of permanent full-time equivalent positions served.  
Fiscal-Total budget, capital at 10%, of units served.  
Other-Direct allocation to ND General Admin-Other.

### ND Employee Benefits:

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

### ND Insurance:

General Fund-Total budget less capital of units served.  
Other Funds-Risk Management insurance costs for non-general use.

### ND Consultants:

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

### Council & Commissions:

Council-Total budget, capital at 10% of units served.  
Boards-Total budget by fund, less capital carryover.

### City Manager:

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

### City Clerk:

Records Management-Number of boxes stored.  
Other Services-Total budget, capital at 10%, of units served.

### City Attorney:

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

### Human Resources:

Benefits-Number of full-time equivalent positions served.  
Training-Number of permanent full-time equivalent positions served.  
Recruitment-Number of FTE's served, Fire & Police weighted.  
Risk Management Safety-Number of full-time equivalent positions served.  
Risk Management Claims-Total budget, capital at 10%, of units served.

### Management Services Admin:

Department Admin-Personal services of units supervised or served.  
Other-Direct allocation to Other.

### Management Services Purchasing:

Division Admin-Personal services of units supervised.  
General Purchases-Number of encumbrances per division.  
Large Projects-Estimated effort expended on larger projects.  
Contract Admin-Expenditure of contract administered.  
Bond/Surety-Direct allocation to Community Development.

### Management Services Mail Services:

Services-Number of pieces of mail processed during six months.

### Management Services Grant Admin:

Services-Grant revenues.

### Management Services Warehouse:

Services-Cost of items issued through warehouse.

### Management Services Property Mgmt:

Services-Estimated effort spent on projects.

### ND Copy Center:

Services-Actual copy center charges for twelve months.

### Information Systems:

General Support-Number of personal computers supported.  
E-Mail-Number of e-mail messages.  
GIS-Total budget less capital of units served.

### Finance:

General Account-Total budgeted expenditures of units served.  
Journal Entry-Number of Receipt & Journal transactions.  
Accounts Payable-Number of Accounts Payable transactions.

Appendix E – Full Cost Plan Summary of Allocation Basis

Payroll-Number of payroll checks issued.  
Budget Programs-Number of programs.  
Budget Fiscal-Total budget, capital at 10%, of units served.

**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.  
City Court Custodial-Direct allocation to City Court.  
Other Custodial-Number of restrooms maintained.  
Preventive Maintenance-Gross square footage of assigned space maintained.  
Special Maintenance-Budgeted hours to be expended on special projects.  
City Hall Maintenance-Gross square feet of assigned space.  
Other Maintenance-Budgeted hours to be expended on activities.  
City Hall Utilities-Gross square feet of assigned space.  
Beaver Street Annex-Direct allocation to Other.  
Milligan House-Direct allocation to Tourism.

**Soil Remediation:**

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

**Mechanical Shop:**

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

**Customer Services:**

City Support-Total budget, capital at 10%, of units served.  
Deposit Assistance-Estimated hours of service provided.  
Enterprise-Budgeted revenue of utilities and environmental services.  
Field Reading-Direct allocation to utilities.

**Community Development Admin:**

Admin Personal-Personal services of units supervised or served.  
Admin Fiscal-Total budget, capital at 10% of units served.  
Devel Services-Total budget, capital at 10% of units served.

**Engineering:**

Traffic Engineer-Direct allocation to Highway User Fund.  
Stormwater-Percentage of hours spent on projects.  
ADEQ Plan-Direct allocation to General Fund-Other.  
Rio de Flag-Direct allocation to General Fund-Other.  
Building Permit-Direct allocation to General Fund-Other.  
Other-Dollar value of permits issued in prior year.

**Planning:**

General Services-Total budget by fund, less capital carryover.  
Development Review-Total budget by fund, less capital carryover.  
Advanced Plan-Total budget by fund, less capital carryover.  
Zoning-Total budget by fund, less capital carryover.  
Redevelopment-Total budget by fund, less capital carryover.  
Housing-Direct allocation to Planning-Other.

**Contributions:**

United Way-Total budget 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 legal requirements for a balanced budget may be set by the State or local government.

**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 which 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,

Appendix F – Glossary

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, Community Redevelopment, 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

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<b><u>Acronym</u></b>	<b><u>Description</u></b>
<b>ADA</b>	Americans with Disabilities Act
<b>ADEQ</b>	Arizona Department of Environmental Quality
<b>ADOT</b>	Arizona Department of Transportation
<b>AOC</b>	Administrative Office of the Courts
<b>AOT</b>	Arizona State Office of Tourism
<b>APP</b>	Aquifer Protection Permit
<b>ARB</b>	Accident Review Board
<b>ARS</b>	Arizona Revised Statutes
<b>ATA</b>	Arizona Tourism Alliance
<b>ATP</b>	Administrative/Technical Personnel
<b>ATTF</b>	Anti Terrorism Task Force
<b>AWWA</b>	American Water and Wastewater Association
<b>AZBO</b>	Arizona Building Officials
<b>BBB</b>	Bed, Board, and Booze Tax
<b>BNSF</b>	Burlington Northern Santa Fe Railroad Company
<b>CAFR</b>	Comprehension Annual Financial Report
<b>CCC</b>	Coconino Community College
<b>CD</b>	Community Development
<b>CDBG</b>	Community Development Block Grant
<b>CID</b>	Capital Improvement Division
<b>CIP</b>	Capital Improvement Plan/Projects
<b>COL</b>	Cost of Living
<b>CPM</b>	Center for Performance Measurement
<b>CPR</b>	Cardio-Pulmonary Resuscitation
<b>CSR</b>	Customer Service Representative
<b>CTAC</b>	Citizens Transportation Advisory Committee
<b>CVB</b>	Convention and Visitor Bureau
<b>CY</b>	Calendar Year
<b>DBM</b>	Decision Band Method
<b>DES</b>	Department of Economic Security
<b>DOJ</b>	Department of Justice
<b>DPS</b>	Department of Public Safety
<b>DRB</b>	Development Review Board
<b>EAC</b>	Employee Advisory Committee
<b>EOC</b>	Emergency Operations Center
<b>EMT</b>	Executive Management Team
<b>FAA</b>	Federal Aviation Administration
<b>FBI</b>	Federal Bureau of Investigation
<b>FCP</b>	Flagstaff Cultural Partners
<b>FEMA</b>	Federal Emergency Management Agency
<b>FHWA</b>	Federal Highway Administration
<b>FIT</b>	Flagstaff Interagency Taskforce for Safe Housing
<b>FMLA</b>	Family Medical Leave Act
<b>FMPO</b>	Flagstaff Metropolitan Planning Organization
<b>FTA</b>	Federal Transit Administration
<b>FTE</b>	Full-Time Equivalent
<b>FUTS</b>	Flagstaff Urban Trail System
<b>FY</b>	Fiscal Year
<b>GAAP</b>	Generally Accepted Accounting Principles
<b>GASB</b>	Government Accounting Standards Board
<b>GFEC</b>	Greater Flagstaff Economic Council
<b>GFOA</b>	Government Finance Officers Association
<b>GIS</b>	Geographic Information System
<b>GO</b>	General Obligation
<b>GPLET</b>	Government Property Lease Excise Tax

## ACRONYMS

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<b><u>Acronym</u></b>	<b><u>Description</u></b>
<b>GREAT</b>	Gang Resistance Education and Training
<b>GSA</b>	Government Services Administration
<b>HASTC</b>	High Altitude Sports Training Complex
<b>HIPAA</b>	Health Insurance Portability and Accountability Act
<b>HUD</b>	Housing and Urban Development
<b>HURF</b>	Highway User Revenue Fund
<b>ICBO</b>	International Council of Building Officials
<b>ICMA</b>	International City/County Management Association
<b>IGA</b>	Intergovernmental Agreement
<b>JCEF</b>	Judicial Collection Enhancement Fund
<b>JTTF</b>	Joint Terrorism Task Force
<b>LDC</b>	Land Development Code
<b>LEAF</b>	Law Enforcement Administrative Facility
<b>LERRDS</b>	Lands, Easements, Rights-of-way, Relocations, and Disposals
<b>LMWTP</b>	Lake Mary Water Treatment Plant
<b>LTAF</b>	Local Transportation Assistance Funds
<b>MIS</b>	Management Information Systems
<b>MOU</b>	Memorandum of Understanding
<b>MPO</b>	Metropolitan Planning Organization
<b>MRF</b>	Materials Recovery Facility
<b>NABA</b>	Northern Arizona Building Association
<b>NAPEBT</b>	Northern Arizona Public Employees Benefit Trust
<b>NAU</b>	Northern Arizona University
<b>NFPA</b>	National Fire Protection Association
<b>NPDES</b>	National Pollutant Discharge Elimination System
<b>O&amp;M</b>	Operations and Maintenance
<b>OD</b>	Organizational Development
<b>OMB</b>	Office of Management and Budget
<b>OSHA</b>	Occupational, Safety, and Health Administration
<b>P&amp;Z</b>	Planning and Zoning
<b>PFAC</b>	Ponderosa Fire Advisory Council
<b>PFC</b>	Passenger Facility Charge
<b>PIO</b>	Public Information Officer
<b>PIT</b>	Project Implementation Team
<b>PRV</b>	Pressure Reduction Valve
<b>PW</b>	Public Works
<b>QSI</b>	Quality Service Increase
<b>RFP</b>	Request for Proposal
<b>RJ</b>	Regional Jet
<b>RLTP</b>	Regional Land Use and Transportation Plan (Flagstaff area)
<b>ROW</b>	Right of Way
<b>RSL</b>	Revised Service Level
<b>SCADA</b>	Supervisory and Control Data Acquisition
<b>SID</b>	Special Improvement District
<b>STS</b>	Safe-to-School
<b>TEA-21</b>	Transportation Equity Act for the 21st Century
<b>USDOT</b>	United States Department of Transportation
<b>USFS</b>	United States Forest Service
<b>USGS</b>	United States Geological Survey
<b>VC</b>	Visitor Center
<b>VRC</b>	Vacancy Review Committee
<b>WIFA</b>	Water Infrastructure Financing Authority
<b>WOW</b>	Wonderful Outstanding Workers

## **Council Goals**

The City of Flagstaff Council undertook a tremendous effort in FY 2003 to review citywide goals adopted in FY 2002.

The Council set these broad areas and staff then developed cross-departmental teams to identify specific objectives or work programs. These work programs set the base from which all divisions developed their FY 2004 budget. All divisions had to identify their objectives within one of the goal areas.

The first review of these goals was undertaken in October 2002 to coincide with the fall Council retreat. The update status for the following goals relates to that timeframe.

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**

GOAL STATEMENT ECONOMIC DEVELOPMENT/ REDEVELOPMENT	FY 2004 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
<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><b>Job Creation:</b> 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. Additional emphasis is placed on those targeted employers in the renewable energy, bio-industry, and information technology sectors in the creation of quality jobs.</p>	GFEC
	<p><b>Technology Plans:</b> 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.</p> <p><b>STATUS: Hired staff member. Completed GADA grant program. Applied for DOC funding to continue</b></p>	GFEC
	<p><b>Strategy Statement:</b> 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><b>STATUS: Interviewed local business for effects. Primary USGS expansion opportunity</b></p>	GFEC
	<p><b>Strategy Statement:</b> Take it to another level. Feed the current engine as well as develop new.</p> <p>Identify supply chain issues that are problematic with large employers in the area, including NAU, W.L. Gore &amp; Associates, Nestle Purina, Walgreen's, and others.</p> <p>Develop recruitment and retention strategies to attract/keep those business, once identified, that support large employers' supply chains.</p> <p><b>STATUS: Ongoing. Employment figures better – AZ and Nation. Recruitment and retention strategies created.</b></p>	GFEC
	<p><b>Strategy Statement:</b> 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><b>STATUS: Completed Incentive Program Created BPI zoning specific to Airpark</b></p>	GFEC

GOAL STATEMENT ECONOMIC DEVELOPMENT/ REDEVELOPMENT	FY 2004 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p><b>Strategy Statement:</b> 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>Develop a strategy to identify whether a lead is better suited for economic development or redevelopment, and ensure that leads are forwarded to the proper responding agency.</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><b>STATUS: Participated in major Council policy discussion. Meet regularly as staff to address issue</b></p>	GFEC
	<p><b>Strategy Statement:</b> 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><b>STATUS: Ongoing program effort with weekly site visits</b></p>	GFEC
	<p><b>Strategy Statement:</b> Maximize economic opportunity through thoughtful analysis and policy formation.</p> <p>Analyze our workforce as an economic development asset by engaging in studies to:</p> <ul style="list-style-type: none"> <li>▪ Underemployed (overqualified) in their current positions to determine currently available labor resources.</li> <li>▪ Determine if NAU alumni wish to remain in Flagstaff and what their skill sets are.</li> </ul> <p><b>STATUS: RFP's out to analyze underemployed labor force, skill sets and Corp needs. Using NAU database for recruitment.</b></p>	GFEC
	<p><b>Strategy Statement:</b> CIP plan overall goal is value-added investment.</p> <p>Look for opportunities to develop (infrastructure) land inventory that will promote complementary economic development in our targeted industries.</p> <p><b>STATUS: Working for adoption of Yavapai Land Exchange legislation. Coordinating telecom program</b></p>	GFEC

Appendix H – Council Goals

GOAL STATEMENT ECONOMIC DEVELOPMENT/ REDEVELOPMENT	FY 2004 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p><b>Strategy Statement:</b> Increase the economic benefits of tourism by balancing out Flagstaff’s seasonality—establishing Flagstaff as a year-round destination.</p> <p>By working with the arts, educational, and scientific organizations and others, identify niche markets with high value customers.</p> <p><b>STATUS: In process</b></p>	CVB
	<p>Create opportunities for attractions, restaurants, etc. to benefit from non-leisure related visitors by working closely with hotels, local companies, NAU and others. E.g. create itineraries that specifically address their interests and their time constraints.</p> <p><b>STATUS: All attraction releases universal</b></p>	CVB
	<p>Educate the Tucson and Phoenix media, specifically meteorologists, to inform their viewers of the correct winter driving conditions through the “Clear the Road to Flagstaff” PR initiative beginning this winter.</p> <p><b>STATUS: Ongoing</b></p>	CVB
	<p>Work with local groups/organizers to facilitate a convention center that would help to establish Flagstaff as a meeting center, while contributing to our tax base.</p> <p><b>STATUS: RFP out. Six responses received and are being evaluated.</b></p>	CVB
	<p>Reestablish Flagstaff as a premier destination to the international markets by having a strong presence at the following trade shows this fiscal year: Pow Wow, Rocky Mountain Symposia, ITB and WTM.</p> <p><b>STATUS: All shows attended</b></p> <p>Strengthen regional marketing efforts (AZ Rocks, N. AZ Coalition, etc.) by positioning Flagstaff as the leader and hub of Northern Arizona.</p> <p><b>STATUS: Hired coordinator</b></p>	CVB
	<p>Set and accomplish aggressive quarterly telemarketing, sales call, and cold call goals.</p> <p><b>STATUS: In process</b></p>	CVB

Appendix H – Council Goals

GOAL STATEMENT ECONOMIC DEVELOPMENT/ REDEVELOPMENT	FY 2004 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p><b>Strategy Statement:</b> Establish enthusiasm in the community for tourism-related activities; create a local base of that would open the door to additional opportunities.</p> <p>Work closely with business and organizations such as GFEC, Chamber of Commerce, etc., to identify opportunities to tie in their goals, while increasing tourism. In addition, work to unify our marketing message to boost all of our efforts.</p> <p><b>STATUS: Presentation to Council; Events &amp; Marketing GFEC brand reinforces community brand</b></p>	CVB
	<p>Along with the Flagstaff Cultural Partners (FCP) and the Chamber of Commerce, explore the idea of a Cultural Pass that would enhance the art/science/cultural experiences for residents and visitors.</p> <p><b>STATUS: Brochure completed as first step in process.</b></p>	CVB
	<p>Work with local media in developing stories that strive to lessen the division between visitors and residents.</p>	CVB
	<p>Through active recruiting, adding a non-industry seat and industry seat, and imposing a directional emphasis to fully utilize the power and influence of the Tourism Commission.</p> <p><b>STATUS: Completed. Formed three task forces</b></p>	CVB
	<p>Continue to strengthen and widen the efforts of “Service at Its Peak” to raise the level of service at Flagstaff area businesses, benefiting residents and visitors alike.</p> <p><b>STATUS: Reassess the program, development marketing, and tripled distribution.</b></p>	CVB
	<p>Expand the distribution list for the CVB’s weekly and seasonal calendar of events.</p>	CVB
	<p><b>Strategy: Redevelopment Marketing</b></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><b>STATUS: Four ads running in trade publications. Brand reinforces community brand. Booth at Urban Land Institute</b></p>	CD

GOAL STATEMENT ECONOMIC DEVELOPMENT/ REDEVELOPMENT	FY 2004 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p><b>Strategy: Downtown Redevelopment</b></p> <p>Create development scenarios that private partners will implement for a five-block area in the western portion of Downtown that will serve as a catalyst for continued growth and economic expansion of the Downtown while providing the City with additional municipal space, public parking, retail, office and housing opportunities. Examine other areas in the Downtown that might provide additional opportunities for economic expansion. Request for Proposals from developers to be issued in late 2002 or early 2003.</p> <p><b>STATUS: 177 Conference Center RFP's out Civic, justice, parking components presented for public review – bond. Development scenarios completed</b></p>	CD
	<p><b>Strategy: East Flagstaff Gateway Area</b></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><b>STATUS: Auto park consultants hired. Preliminary site plan in hand</b></p>	CD
	<p><b>Strategy: Southside Warehouse District</b></p> <p>Create development scenarios for this area that private partners will implement for a four-block area adjacent to the BNSF Railway and north of Phoenix; serving as the catalyst for additional investment in the Southside neighborhood.</p> <p>Seek to preserve the Southside’s culture and history while creating a vital, mixed-use neighborhood that serves as the link between NAU and Downtown.</p> <p>Depending on design concepts, issue a Request for Proposal in 2003.</p> <p>Begin working on Southside Specific Revitalization Plan in cooperation with the Housing Section in 2002.</p> <p><b>STATUS: Design concepts completed</b></p>	CD

GOAL STATEMENT ECONOMIC DEVELOPMENT/ REDEVELOPMENT	FY 2004 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p><b>Strategy: Rio de Flag</b></p> <p>Continue partnership with the Army Corps of Engineers to create a flood control project that can also be a major recreational amenity and multi-modal link for the community.</p> <p>This project will also remove much of the Downtown, Southside and NAU from the floodplain and allow for redevelopment and reinvestment in the area.</p> <p>Completion expected in 2005.</p> <p><b>STATUS: Aggressively pursuing Federal funding</b></p>	CD
	<p><b>Strategy: Stone Container</b></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><b>STATUS: Ongoing work with developer</b></p>	CD
	<p><b>Strategy: Downtown Gateway East</b></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><b>STATUS: See above – ongoing work with developer</b></p>	CD
	<p><b>Strategy: Downtown Enhancements</b></p> <p>Work to create a gateway along Route 66 through the Downtown in cooperation with ADOT and BNSF including enhancement of multi-modal transportation and resolution of the auto, train and pedestrian conflicts.</p> <p><b>STATUS: T-21 funding secured (\$500K)</b></p>	CD
	<p><b>Strategy: Milton Road</b></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><b>STATUS: Finalizing recommendation</b></p>	CD
	<p><b>Strategy: USGS</b></p> <p>Continue to address new employment base opportunities and fund campus Master Plan improvements.</p>	

**FISCAL HEALTH**

<b>GOAL STATEMENT FISCAL HEALTH</b>	<b>FY 2004 AND FUTURE WORK PROGRAM STRATEGIES</b>	<b>RESPONSIBILITY</b>
<p>The City of Flagstaff shall maintain good fiscal health through sound financial management and fiscal integrity. The City shall maintain written policies 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><b>STATUS: Ongoing</b></p>	<p>CIP, PW, Finance, Utilities</p>
	<p>Expenditure control – consider development of incentives versus penalties relative to year-end expenditures.</p> <p><b>STATUS: Ongoing</b></p>	<p>Finance/ Budget Team</p>
	<p>Fee Policies – Develop a policy of mandatory fee reviews including frequency and responsibility.</p> <p><b>STATUS: Complete by 6-30-03</b></p>	<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><b>STATUS: Ongoing</b></p>	<p>EMT Coordinating Committee</p>
	<p>New Revenues – Implement fee recommendations from 2002 user fee study.</p> <p><b>STATUS: In process</b></p>	<p>Finance</p>
	<p>Impact fees – Implement impact fee recommendations as desired.</p> <p><b>STATUS: In process</b></p>	<p>Planning</p>
	<p>Leverage grants – Find grants for the Rio de Flag project and other projects as may be desirable.</p> <p><b>STATUS: In process</b></p>	<p>Finance</p>
	<p>Stormwater Utility – Finalize the policies and fee structure for implementation in December 2002.</p> <p><b>STATUS: Considering alternative dates and phasing</b></p>	<p>Engineering, Utilities, Finance</p>
	<p>Cost allocation – Implement new cost allocation methodology and start process of including overhead recovery in grants.</p> <p><b>STATUS: Completed</b></p>	<p>Finance</p>
	<p>Water and Sewer capacity charges – Implement increased capacity charges based on 2002 analysis.</p> <p><b>STATUS: Completed</b></p>	<p>Utilities</p>
	<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><b>STATUS: Ongoing</b></p>	<p>PW, Utilities, Engineering</p>
	<p>Fleet Purchases – consideration to extend the useful lives and years on replacement criteria.</p> <p><b>STATUS: Completed</b></p>	<p>Fleet Committee</p>

Appendix H – Council Goals

GOAL STATEMENT FISCAL HEALTH	FY 2004 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	Utilities Optimization program - Continue implementation, a program designed to reduce job redundancy and incorporate better technology.  <b>STATUS: Skill based in place with the wastewater plants. The maintenance crews will be the next area.</b>	Utilities
	ICMA benchmarking- formalize budget and decision process to consider comparative data.  <b>STATUS: Second year of program will give more complete data.</b>	Budget Team
	Credit Cards – Implement the credit card program citywide to reduce cost of processing.  <b>STATUS: Working on implementation at customer service</b>	Purchasing
	<b>Bond Program – based on an unfunded needs develop a bond program and financing alternatives.</b>  <b>STATUS: Underway</b>	Finance, CIP, PW, Fire
	Sales Tax – remove the expiration clause on the City 1% Sales Tax to create revenue stability  <b>STATUS: Future work strategy</b>	Finance
FY 04:	Incorporate reduced maintenance as capital criteria. Example is the radio read meter program on the inner basin pipe replacement	CIP, PW, Utilities, Finance
FY 04:	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%	Finance
FY 04:	Integrate software systems with the financial mainframe to the extent possible.	Courts, Recreation, Finance
FY 04:	Identify operational impacts of capital projects and other decisions to incorporate a sustainability analysis.	All Departments, Finance
FY 04:	Maintain accounting standards and reporting to ensure good bond ratings.	Finance.

PUBLIC SAFETY

GOAL STATEMENT PUBLIC SAFETY	FY 2004 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
<p>The goal is to maintain a safe community through an integrated public safety system that addressed the underlying issues affecting public safety, health and quality of life.</p> <p><b>Discussion:</b> 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 the 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 government, private enterprise, civic organizations and neighborhoods, each accepting shared responsibility if the optimal use of public safety services and 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 &amp; Zoning, Environmental Management, Legal and Health Services to efficiently address safety and health needs.</p> <p><b>STATUS: Fire – Communication committee continues to work on improving alarm services. Continue to address public health and safety issues of mutual concern.</b></p>	All
	<p>Clean &amp; Green to continue the abandoned vehicle and litter control programs in partnership with block watch and neighborhood organizations.</p> <p><b>STATUS: Block watches focus on local issues including removing abandoned vehicles.</b></p>	Clean & Green Police
	<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><b>STATUS: The City Manager’s office leads the effort to communicate with all the staff on current issues facing the City.</b></p>	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><b>STATUS: Approximately 78 Block Watches exist along with a core of Block Watch captains who meet to discuss problem solving ideas and initiatives.</b></p>	All
	<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><b>STATUS: The DARE and GREAT programs continue as the primary prevention programs in the public schools.</b></p>	Police Fire Parks & Recreation
	<p>Continue partnering of Police, Fire and Parks &amp; Recreation in joint ventures such as Teen Night, the Teen Leadership Academy, GREAT Camp, and other positive youth programs.</p> <p><b>STATUS: The GREAT camp, Jam Zone, and Teen Night are examples of partnering efforts with other departments, local schools, and non-profit organizations safe activities for area youth.</b></p>	Parks & Recreation Police Fire

GOAL STATEMENT PUBLIC SAFETY	FY 2004 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Review Park security issues, as well as the impact of alcohol on Park Use and Permit Policies.</p> <p><b>STATUS: Activities are monitored at local parks and recommendations are made as needed.</b></p>	<p>Police Parks &amp; Recreation Fire</p>
	<p>Continue participation in United Way partnerships such as the Sunnyside Neighborhood Association, Success by Six, and Weed &amp; Seed, to address social issues and foster neighborhood responsibility</p> <p><b>STATUS: These efforts are ongoing. Employees also participated on the YMCA committee and Detox committee.</b></p>	<p>All</p>
	<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><b>STATUS: Efforts continue via block watches, citizen police academies, and most recently dealing with issues of Homeland Security and issues dealing with localized disasters such as wildfires.</b></p>	<p>All</p>
	<p>Provide sufficient resources to focus on preventive public safety initiatives such as fuel management, fire code enforcement, and development review. The City continues to pursue a myriad of grant opportunities to support this work program.</p> <p><b>STATUS: The City continues to pursue a myriad of grant opportunities to support this work program.</b></p>	<p>Fire</p>
	<p>Staff, train and equip City Public Safety to contend with the realized demand for service within the community.</p> <p><b>STATUS: Police services are somewhat strained due to worldwide events that have increased public forums and citizen involvement in controversial issues.</b></p>	<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><b>STATUS: Efforts are underway to design and properly equip an emergency operations center. A disaster drill was conducted to practice for possible scenarios.</b></p>	<p>All</p>

**AFFORDABLE HOUSING**

<b>GOAL STATEMENT AFFORDABLE HOUSING</b>	<b>FY 2004 AND FUTURE WORK PROGRAM STRATEGIES</b>	<b>RESPONSIBILITY</b>
<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>Update the Consolidated Plan (Annual Action Plan) for continued federal funding  <b>STATUS: Completed May 31, 2002</b></p> <p>Retrieve the DDA designation to increase the chances for increased LIHTC allocations.  <b>STATUS: Pending</b></p> <p>Maintain a close working/planning relationship with the New Arizona Department of Housing.  <b>STATUS: Ongoing</b></p> <p>Raise the FHA Mortgage Insurance Limit for Coconino County Raise the Fair Market Rents for Coconino County.  <b>STATUS: Completed February 2002</b></p> <p>Raise the Fair Market Rents for Coconino County.  <b>STATUS: Completed October 1, 2002</b></p> <p>Update Affordable Housing Gap Analysis in Arizona Department of Housing Format.  <b>STATUS: Target July 31, 2003</b></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.  <b>STATUS: Target June 30, 2003.</b></p>	<p>Planning</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)  <b>STATUS: Ongoing</b></p>	<p>Planning</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>Develop a Community Land Trust (non-profit agency) to homeownership for low-income homeowners.  <b>STATUS: Target June 30, 2003</b></p>	<p>Planning</p>

Appendix H – Council Goals

GOAL STATEMENT AFFORDABLE HOUSING	FY 2004 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Continue to create and expand non-profit housing agency resources.</p> <p><b>STATUS: Ongoing</b></p> <p>Complete an analysis of successful housing initiatives conducted by municipalities with similar housing market conditions.</p> <p><b>STATUS: Ongoing</b></p>	<p>Planning</p>
<p>Identify additional funding resources and secure additional funding for the expansion of existing programs and the creation of new programs.</p>	<p>Successfully obtain multiple grant resources from the newly establishes Arizona Department of Housing to augment CDBG funds.</p> <p><b>STATUS: Ongoing</b></p>	<p>Planning</p>
<p>Increase the supply of affordable rental housing for extremely low and low income households</p>	<p>Proactively cultivate the interest of multiple LIHTC developers for the construction of new and the rehabilitation of existing rental housing developments.</p> <p><b>STATUS: Ongoing</b></p> <p>Make City land available for affordable rental housing developments where appropriate.</p> <p><b>STATUS: Ponderosa Homes Target Build Out December 2004</b></p>	<p>Planning, Non-profit tax credit developers, For-profit tax credit developers, Arizona Department of Housing</p>
<p>Significantly reduce the substandard housing stock</p>	<p>Continue to fund and coordinate owner occupied housing rehabilitation programs</p> <p><b>STATUS: Ongoing</b></p> <p>Incorporate the elimination of severely deteriorated housing and substandard trailer parks in affordable housing development efforts.</p> <p><b>STATUS: Ongoing</b></p>	<p>Planning, Private Contractors, Affordable Housing Coalition</p>
<p>Increase the supply of entry level owner occupied homes available to low, moderate and middle income households</p>	<p>Continue to fund and coordinate non-profit housing construction programs to build entry-level homes.</p> <p><b>STATUS: Ongoing</b></p> <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><b>STATUS: Received proposals for Ponderosa and Rio Homes April 2002.</b></p>	<p>Planning, Habitat for Humanity, Affordable Housing Coalition, Private Developers, Private Design, Professionals</p>

Appendix H – Council Goals

<b>GOAL STATEMENT AFFORDABLE HOUSING</b>	<b>FY 2004 AND FUTURE WORK PROGRAM STRATEGIES</b>	<b>RESPONSIBILITY</b>
<p>Increase the amount of homeownership among low and moderate income households in Flagstaff</p>	<p>Continue to fund and coordinate non-profit homebuyers assistance programs providing education and loans for down payment and closing costs.</p> <p><b>STATUS: Ongoing</b></p> <p>Continue to fund and coordinate non-profit acquisition/rehabilitation programs converting vacant and renter occupied homes into homeownership.</p> <p><b>STATUS: Ongoing</b></p> <p>Use mortgage revenue bonds available from the newly established Arizona Housing Finance Authority for the construction of new owner occupied subdivisions with 20% affordable housing.</p> <p><b>STATUS: Ongoing</b></p>	<p>Planning, Affordable Housing Coalition, NACOG</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</p>	<p>Complete development agreement with developers of Ponderosa Homes and Rio Homes resulting in the construction of 33 affordable homes and 96 affordable apartments.</p> <p><b>STATUS: Target Construction Start Spring 2004.</b></p>	<p>Planning, Private Sector Developers, Non-Profit Homebuyer</p>
<p>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>Use the sale proceeds from Ponderosa Homes and Rio Homes to purchase more property for affordable housing.</p> <p><b>STATUS: Target sale date Spring 2003.</b></p>	<p>Assistance Programs</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><b>STATUS: Ongoing</b></p>	<p>Planning, Professional Planning and Architectural Firms</p>
<p>See Redevelopment Program Managers Materials.</p>		

CAPITAL IMPROVEMENTS PROGRAM

GOAL STATEMENT CAPITAL IMPROVEMENTS	FY 2004 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
<p>Plan, program, design and construct public works and facilities capital 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 through citizen involvement, 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 leverage our resources.</p>	<p><b>Plan:</b> Define each project’s elements and costs through a concept-level engineering and planning effort, which engages our citizens.</p> <p><b>STATUS: Lone Tree Rd. Corridor; West/Arrowhead Corridor; Multi-Modal Projects</b></p>	<p>Capital Division, Community Development, Public Works, Utilities, FMPO, Other City Departments</p>
	<p><b>Program:</b> Provide clear information and rationale to match available revenues with prioritized projects funded through the adopted 5-Year Capital Improvements Program.</p> <p><b>STATUS: All Capital Projects</b></p>	<p>Capital Division, Financial Services, FMPO, CIP Committee, Budget Committee, Citizens Transportation Advisory Committee</p>
	<p><b>Design:</b> Develop project plans with continued involvement of the community and project partners striving to enhance the built environment.</p> <p><b>STATUS: Fourth St. RR Xing; Sunnyside III; Empire Extension /Penstock Drainage; Multi-Modal; Utilities Projects</b></p>	<p>Capital Division, Funding Department, Maintaining Department, Community Development, Purchasing</p>
	<p><b>Construct:</b> Deliver a final product that is cost effective with a quality of workmanship that ensures a lasting value for our citizens.</p> <p><b>STATUS: Fourth Street Railroad Crossing; Sunnyside II and III; Soliere; Country Club; ADA Facilities Improvements; Multi-Modal; Lucky Lane Waterline</b></p>	<p>Capital Division, Funding Department, Inspection Services, Purchasing, Contracts Management</p>
	<p><b>Public Involvement:</b> Engage citizens through meaningful public dialogue and involvement ensuring consideration of their input and providing a full understanding of project impacts.</p> <p><b>STATUS: Efforts continuing</b></p>	<p>Capital Division, Public Involvement Officer, FMPO</p>
	<p><b>Process Improvements:</b> Continual refinement of our internal process to ensure the most rapid delivery of projects while ensuring compliance to all legal/policy requirements.</p> <p><b>STATUS: Efforts continuing</b></p>	<p>Contracts Management, Capital Division, Risk Management, Attorney’s Office, Purchasing,</p>

**CUSTOMER SERVICE COMMITTEE**

<p><b>GOAL STATEMENT CUSTOMER SERVICE COMMITTEE</b></p>	<p><b>FY 2004 AND FUTURE WORK PROGRAM STRATEGIES</b></p>	<p><b>RESPONSIBILITY</b></p>
<p>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><b>Discussion:</b> 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 was established to implement, revise, or review internal policies and practices to ensure improve and strengthen customer service and relationships with the citizens.</p>	<p><b>Training:</b> 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><b>STATUS: Due to budget constraints, training has not been implemented. The Customer Service Committee will determine a less costly way to ensure employees receive training.</b></p>	<p>Human Resources, Customer Service Committee</p>
	<p><b>Employment:</b> Include in all job descriptions a statement that excellent customer service is a job requirement. Include a question on customer service as part of the interview process for all positions. This will communicate to current, as well as prospective employees, that the City believes customer service is a priority in the delivery of the services we provide the citizens of Flagstaff.</p> <p><b>STATUS: Human Resources have completed this task.</b></p>	<p>Human Resources</p>
	<p><b>Performance Evaluations:</b> Revise the current performance evaluation form to include a section that addresses customer service. This will hold supervisors and employees accountable for providing good customer service both externally and internally. Provide training to supervisors on an ongoing basis to ensure that employees are properly rated in this area.</p> <p><b>STATUS: The Customer Service Committee and Human Resources is currently in the process of developing a more effective performance evaluation tool to measure customer service. As part of the process, training will be given to supervisors and employees.</b></p>	<p>Human Resources, Customer Service Committee</p>
	<p><b>New Employee Orientation:</b> Provide all new employees with an overview of expectations regarding customer service.</p> <p><b>STATUS: Human Resources will incorporate customer service expectations into New Employee Orientation once the training component has been developed.</b></p>	<p>Human Resources</p>
	<p><b>Measure Effectiveness of Program:</b> Survey internal and external customers to determine effectiveness.</p> <p><b>STATUS: Public Relations are currently developing a survey instrument to assess internal organizational needs and customer service will be part of that survey.</b></p>	<p>Customer Service Committee, Public Relations</p>

GOAL STATEMENT CUSTOMER SERVICE COMMITTEE	FY 2004 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p><b>Complaint Tracking:</b> Establish a uniform process so that complaints are tracked to ensure resolution in a timely manner.</p> <p><b>STATUS: City Manager’s Office is currently in the process of establishing a tracking process.</b></p>	Customer Service Committee, Department Heads, City Manager
	<p><b>Recognition/Award Program:</b> Recognize annually employees who have provide outstanding customer service.</p> <p><b>STATUS: The Customer Service Committee and Human Resources have recognized employees who have received outside awards for outstanding Customer Service and will continue to do so.</b></p>	Customer Service Committee, Human Resources, Manager’s Award Committee
	<p><b>Annual Renewal Celebration:</b> 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><b>STATUS: The Customer Service Committee and Human Resources is scheduled to develop a program this fiscal year (FY02-03).</b></p>	Customer Service Committee
	<p><b>Dress Code:</b> Adopt employee dress guidelines that establish a minimum standard and an overall philosophy regarding personal appearance and expectations.</p>	Customer Service Committee, Supervisor
	<p><b>Alternative Dispute Resolution:</b> Provide an alternative for resolving interpersonal conflicts in a confidential setting on a voluntary basis in an effort to constructively resolve differences to increase organizational effectiveness.</p> <p><b>STATUS: Human Resources have completed this task.</b></p>	Human Resources

PLANNING FOR GROWTH

GOAL STATEMENT PLANNING FOR GROWTH	FY 2004 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
<p>To shape growth, with the involvement of the community, in a manner that preserves our regions natural environment, livability and sense of community.</p> <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>Continued growth pressures in Flagstaff require the need to better manage and control development.</p> <p>Addressing inefficient land use patterns.</p> <p>Delivery of public facilities and services more effectively. 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.</p> <p>Consideration of how to shape it is the most productive way to harness the positives of growth and minimize the negatives.</p> <p>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 the of that future and must be consulted and engaged as elements partners in shaping the future.</p>	<p>Ratification of the Regional Plan by the electorate with an elaborate public information outreach program prior to the May 21, 2002 election.</p> <p><b>STATUS: Ratified 68% May 21, 2002</b></p>	<p>Planning</p>
	<p>Enter into an Intergovernmental Agreement with Coconino County to implement the Regional Plan.</p> <p><b>STATUS: IGA draft underway/spring adoption by Board &amp; Council.</b></p>	<p>Planning, City Council</p>
	<p>In conjunction with the City and County Planning &amp; Zoning Commissions, prepare and submit to the City Council and Board of Supervisors an annual report that documents the progress made towards implementing the provisions of the IGA. Submit 3-year Strategic Work program on annual basis.</p> <p><b>STATUS: FY 04-05 Budget hearings/Annual report to Council &amp; Board if IGA adopted in Spring 2004.</b></p>	<p>Planning, Planning &amp; Zoning Commission</p>
	<p>Regional Plan as decision-making guide. 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 that contain growth, promote the creation of quality traditional neighborhoods, protect the urban and regional open spaces, advance a multi-modal transportation system, protect our historic properties, and support reinvestment and redevelopment in the city's established areas, with the aim of providing affordable housing.</p> <p><b>STATUS: Regional Plan has been incorporated into Development Review Process, CIP, Redevelopment Projects, and 03 Bond Initiatives.</b></p>	<p>Planning, Planning &amp; Zoning Commission, City Council</p>
	<p>Mutual Development Review Process: Implement regional mutual development review system between City and County</p> <p><b>STATUS: Coordination with Coconino County underway. IGA will further formalize relationship.</b></p>	<p>Planning</p>

Appendix H – Council Goals

GOAL STATEMENT PLANNING FOR GROWTH	FY 2004 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Amend the Land Development Code 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; additional lighting standards for Astronomical Zone.</p> <p><b>STATUS: Business Park, affordable housing and miscellaneous amendments adopted by Council in fall 2002. Work program priorities to be proposed for FY 03-04 TBD. Dark skies amendments eliminated and redirected to agreement on enforcement priorities, rezoning and information dissemination. Mixed-use zoning (TND) recommended for next year.</b></p>	Planning
	<p>Explore the potential for City and County regional funding and management of services, facilities, and resources, such as parks and open spaces, and administrative structures as needed and agreed upon within the region.</p> <p><b>STATUS: Respective Open Space bond initiatives proposed and coordinated between City and County.</b></p>	Planning
	<p>Pursue a Regional Open Space program to protect state and federal lands beyond the growth boundaries. Monitor Open Space/Greenways IGA</p> <p><b>STATUS: \$10 Million Regional Open Space bond proposal presented to public.</b></p>	Planning
	<p>Participate in Coconino County Comprehensive plan update. IGA with government agencies. Enter into an Intergovernmental agreement with the US Forest Service, National Parks Service, Coconino County, and state agencies to protect lands adjacent to Walnut Canyon.</p> <p><b>STATUS: Walnut Canyon hearings underway. Council/Board action in January 2003. MOU to be renewed in Spring of 2003.</b></p>	Planning
	<p>API Petitions: Submit petitions to the State Land Dept through the Arizona Preserve Initiative for the reclassification of State Trust lands as suitable for conservation purposes.</p> <p><b>STATUS: API Petitions submitted for Walnut Canyon and Picture Canyon areas. Observatory Mesa to be submitted by 1-03, which complete4d Sate Land API submittals inside City limits. County in process of completing API submittals for State lands outside City limits within Regional Plan boundary.</b></p>	Planning
	<p>Support a state-wide initiative that sets aside State Trust lands for their conservation as natural areas not to be sold or leased for development</p> <p><b>STATUS: Statewide initiative postponed to 2004, reformatting in progress.</b></p>	Planning

Appendix H – Council Goals

GOAL STATEMENT PLANNING FOR GROWTH	FY 2004 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	Use various means to protect open spaces. Obtain designated open spaces through land exchanges, fee title acquisitions, regulatory provisions, conservation easements, and development incentives.  <b>STATUS: Underway</b>	Planning
	Enhance and improve the function and appearance of the community. US Hwy 89A streetscape/gateway/city limits to East Flag TI.  <b>STATUS: Design underway</b>	Planning
	US 180 streetscape/Fremont to Columbus TEA-21.  <b>STATUS: TEA-21 grant application submitted, \$500,000 awarded October 2002.</b>	Planning
	Route 66 streetscape/Fanning to Flag Mall  <b>STATUS: IGA for design underway</b>	Planning
	I-40/I-17 Gateway improvements.  <b>STATUS: Construction completed October 2002.</b>	Planning
	Butler Avenue/Enterprise overpass  <b>STATUS: Gateway streetscape completed October 2002.</b>	Planning
	Public Art Projects Open Space Restoration/Enhancement Projects, Rio de Flag corridor improvements  <b>STATUS: Design coordination with Corps of Engineers underway.</b>	Planning
	East Flag TI Streetscape  <b>STATUS: IGA for design approved by Council- October 2002.</b>	Planning
	Implementation of Growing Smarter Legislation. Regional land use and transportation plan. LDC amendments.  <b>STATUS: Plan text approved by voters in 2002, LDC amendments adopted by Council in fall of 2001.</b>	Planning
	Prepare a master plan for McMillan Mesa to include mixed use development and open space protection  <b>STATUS: Area plan study completed by Council direction in April 2002, for alternative 4. Major amendment to Council in December 2002.</b>	Planning
	Community Reinvestment/Redevelopment  <b>STATUS: See Community Reinvestment section.</b>	Planning
	Urban Open space – prepare and implement an urban open spaces program for the acquisition and protection of critical open spaces within the city.  <b>STATUS: Open Space Commission/ Plan proposal to Council, November 5, 2002.</b>	Planning

Appendix H – Council Goals

GOAL STATEMENT PLANNING FOR GROWTH	FY 2004 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	Urban Open Space plan and Proposition development. <b>STATUS: Presented to public in October 2002.</b>	Planning
	McMillan Mesa Area Plan. <b>STATUS: Open Space proposition to public October 2002.</b>	Planning
	Design Review Adoption/Administration <b>STATUS: Open space included in review process.</b>	Planning
	Rio de Flag Open Space acquisitions. <b>STATUS: Acquisitions underway for open space.</b>	Planning
	Urban Open Space Monument/Enhancements <b>STATUS: Monuments placed.</b>	Planning
	Airport Land/USFS acquisitions. <b>STATUS: Underway</b>	Planning
	Continental Park acquisitions. <b>STATUS: Completed</b>	Planning
	Locket Park Subdivision acquisition. <b>STATUS: Completed</b>	Planning
	MNA/Cheshire Park Expansion. <b>STATUS: Underway</b>	Planning
	Redevelopment projects. <b>STATUS: See Community Reinvestment</b>	Planning
	Proceed with land planning and annexation process as feasible, to include lands in Urban Growth Boundary limits. Proceed with west side annexation process. <b>STATUS: Development Master Plan/rezoning proposed underway with McCallister property.</b>	Planning
	Pursue development of a multi-modal transportation system. Participate in 2000 Transportation Bond Project/Program implementation. <b>STATUS: 10 year FUTS program approved by Council in 02-03 budget review.</b>	Planning
	Urban Mobility Study – Milton Road/Rte. 66 <b>STATUS: Study complete in March 2003</b>	Planning
	East Flagstaff Traffic Interchange DCR. Flagstaff Urban Trail Projects. Bow & Arrow Trail. <b>STATUS: Construction underway/ROW acquisition underway</b>	Planning
	Tunnel Springs trail. <b>STATUS: ROW acquisition underway.</b>	Planning

Appendix H – Council Goals

GOAL STATEMENT PLANNING FOR GROWTH	FY 2004 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	Rio de Flag/Cheshire Trail. <b>STATUS: ROW acquisition underway.</b>	Planning
	Fort Valley road trail. <b>STATUS: Design underway</b>	Planning
	Butler/Enterprise Arizona Trail. Route 66/Hwy 89 Trail <b>STATUS: Design underway</b>	Planning
	Various secondary neighborhood connectors. <b>STATUS: Shadow Mountain underway</b>	Planning
	Rio Corridors/Southside/NAU linkages. Affordable Housing. Pursue Citywide distribution and development of affordable owner-occupied and rental housing in mixed-residential neighborhoods. Ponderosa Trails <b>STATUS: Sale/Disposition agreement to Council for 20% affordable—November 5, 2002</b>	Planning
	Woods at Clear Creek. <b>STATUS: Sale/disposition agreement to Council for 20% affordable – November 5, 2002</b>	Planning
	Sunnyside/Southside acquisition <b>STATUS: Izabel Homes-2 sites acquired/under design and construction.</b>	Planning
	Acquisition/Rehabilitation program <b>STATUS: Ongoing</b>	Planning
	First time homebuyer’s assistance. <b>STATUS: Ongoing</b>	Planning
	Affordable Housing Set-Aside policy/incentives plan. <b>STATUS: Adopted by Council in fall of 2001. Utilized in Rio and Ponderosa Homes projects</b>	Planning
	Design Review. Implementation of the design review process and integration into new development review process. <b>STATUS: Process underway since February, 2002</b>	Planning
	Develop an Impact Fee program to finance public facility needs created by new development. Development fee adoption and administration <b>STATUS: Fee report to Council October, 2002 Awaiting direction</b>	Planning
	Area Plans. Prepare master plan for various districts and neighborhoods to assist in implementing mixed-use developments, affordable housing, higher densities and walkable neighborhoods. South side area. <b>STATUS: RFP study release-Winter, 2003</b>	Planning

Appendix H – Council Goals

GOAL STATEMENT PLANNING FOR GROWTH	FY 2004 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	Rio de Flag Corridor urban design study. <b>STATUS: Completed April 2002</b>	Planning
	Sunnyside Neighborhood Conservation Plan. <b>STATUS: Neighborhood revitalization strategy adopted by Council.</b>	Planning
	McMillan Mesa Area Plan <b>STATUS: Completed April 2002</b>	Planning

COLLABORATION

GOAL STATEMENT COLLABORATION	FY 2004 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><b>External relations:</b> 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><b>STATUS: Develop new and strengthen existing relationships with State and Federal Agencies including: ADWR, AOT, ADOT, USFS, and Interior among others. Refining Alliance for the Second Century objectives to develop policy positions and broader community focus.</b></p>	<p>EMT</p>
	<p><b>Internal relations:</b> Develop internal education 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><b>STATUS: Gradual implementation has resulted in successes including: Capital Improvement process and projects; Bond Program; and organizational budget development.</b></p>	<p>City Manager, Deputy Managers, EMT City</p>
	<p><b>Interest-based negotiation:</b> Training in interest-based negotiation to encourage City employees to move from positional, or rights-based thinking, to the use of more productive approaches to finding common ground.</p> <p><b>STATUS: Develop awareness of concept among some administrative and Legal staff.</b></p>	<p>City Manager, Deputy Managers, EMT City</p>
	<p><b>Policy development:</b> 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><b>STATUS: Gradual implementation including Alliance policy development (Citizens Finance Review Committee).</b></p>	<p>City Manager, Deputy Managers City</p>

Appendix H – Council Goals

GOAL STATEMENT COLLABORATION	FY 2004 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p><b>Alliance Work Program:</b> 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><b>STATUS: Developing new and strengthening existing relationships with State and Federal Agencies including: ADWR, AOT, ADOT, USFS, and Interior among others. Refining Alliance for the Second Century objectives to develop policy positions and broader community focus. Gradual implementation including Alliance policy development (Citizens Finance Review Committee).</b></p>	<p>City Manager, Deputy City Managers</p>
	<p><b>Municipal Policy Statement:</b> Refine policy statement development for internal and external use.</p> <p><b>STATUS: Policy statement developed and used extensively.</b></p>	<p>City Council, City Manager, Deputy City Managers</p>
	<p><b>Relationships with regional partners:</b> Formalize meetings and development of policies, as well as clarify outcome expectations with regional partners.</p> <p><b>STATUS: Continuing to develop relationships as the basis for future work program formalization.</b></p>	<p>City Manager, Deputy City Managers</p>

**QUALITY OF LIFE**

<b>GOAL STATEMENT QUALITY OF LIFE</b>	<b>FY 2004 AND FUTURE WORK PROGRAM STRATEGIES</b>	<b>RESPONSIBILITY</b>
<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><b>Discussion:</b></p> <p>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><b>Environment:</b> Through funding from ADEQ we will implement a permanent household hazardous waste program that will be available to residents year round.</p> <p><b>STATUS: Completed</b></p> <p>Expand the HHW program to include conditionally exempt small businesses.</p> <p><b>STATUS: Under study</b></p>	<p>Environmental Services</p>
	<p><b>Environment:</b> Continue to support and fund the fuel management efforts in cooperation with our regional partners.</p> <p><b>STATUS: Ongoing</b></p>	<p>Fire Department</p>
	<p><b>Environment:</b> Continue to support and expand our successful community wide recycling program and increase the number of businesses participating in the program.</p> <p>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>Environmental Services</p>
	<p><b>Environment:</b> 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>Utilities</p>

Appendix H – Council Goals

GOAL STATEMENT QUALITY OF LIFE	FY 2004 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
<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><b>Environment:</b> Through open space retention, reclamation and planned acquisition, we will continue to preserve our natural environment and heritage for our residents and future generations. Completion of the FUTS Trail primary spine and expand neighborhood links. Use of bond funds to purchase links.</p>	<p>Planning</p>
	<p><b>Neighborhoods:</b> 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.  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>Community Development</p>
	<p><b>Neighborhoods:</b> Through the Clean &amp; Green Committee, we will continue to listen to our citizen representatives and develop on-the-ground neighborhood conservation programs.</p>	<p>Environmental Services</p>
	<p><b>Cultural Heritage:</b> Through Flagstaff Cultural Partners we will continue to support local non-profits who strive to develop their outreach and build our community's dynamic cultural base.</p>	<p>City Manager's Office, Deputy City Manager</p>
	<p><b>Cultural Heritage:</b> Through Public Art Advisory Committee we will continue to support a variety of public art projects throughout the community.</p>	<p>Planning</p>
	<p><b>Cultural Heritage:</b> 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.  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>Planning</p>
	<p><b>Cultural Heritage:</b> Continue to serve as a repository for our community's media based historic materials.</p>	<p>Library</p>
	<p><b>Youth &amp; Elderly:</b> 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.  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>Parks &amp; Recreation</p>
	<p><b>Youth &amp; Elderly:</b> Continue to provide a wide variety of youth and elderly services and will continue to develop it technical, multi-media format of service delivery.  Staff will work to secure grant funding to improve the technology based information systems.</p>	<p>Library</p>

Appendix H – Council Goals

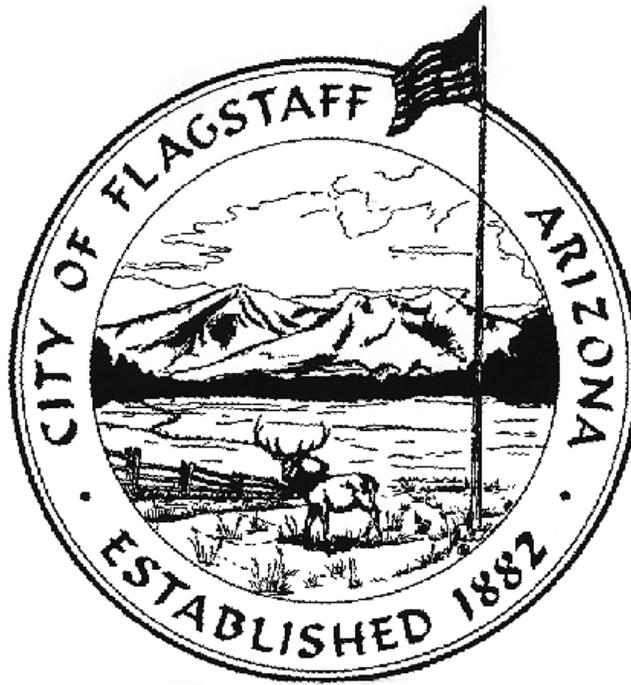
GOAL STATEMENT QUALITY OF LIFE	FY 2004 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p><b>Parks &amp; Recreation:</b> Through completion of the '96 bond initiative, residents and visitors benefit from parks and recreation facilities that offer improved amenities that promote quality of life through 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>	Parks & Recreation
	<p><b>Aesthetics:</b> 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>	Planning
	<p><b>Events and Image:</b> 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>	Parks & Recreation, CVB, Planning
	<p><b>Parks and Recreation:</b> 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>	Parks & Recreation
	<p><b>Parks and Recreation:</b> 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>	Parks & Recreation

**ORGANIZATIONAL SUPPORT**

<b>GOAL STATEMENT ORGANIZATION SUPPORT</b>	<b>FY 2004 AND FUTURE WORK PROGRAM STRATEGIES</b>	<b>RESPONSIBILITY</b>
<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><b>Discussion:</b> 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 will be the establishment of an ongoing partnership with our citizens.</p>	<p><b>Compensation:</b> 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><b>STATUS: In FY 2002-03, HR conducted the annual market survey using the traditional (12 years) methodology and a new approach which utilized cost of living ("COL") indexes. With the COL factors, the market analysis was incongruent with the existing compensation policy in that the market increase was not within the City's financial capability. Further, there is concern regarding the application of the COL indexes that will require further analysis.</b></p> <p><b>Implemented a pilot skill based pay and broad banding program in the Utilities Department.</b></p>	<p>Employee Advisory Committee, Human Resources</p>
	<p><b>Job Classifications:</b> Review job descriptions to ensure positions are systematically classified.</p> <p><b>STATUS: Implemented a broad banding classification system for the City's Administrative support staff that provided more growth opportunities.</b></p>	<p>Human Resources, Department Heads</p>
	<p><b>Training:</b> Develop a method of identifying training needs and conducting ongoing training. This training will enhance the employees' knowledge, skills and abilities, potential for career growth, and leadership development.</p> <p><b>STATUS: Ongoing</b></p>	<p>Human Resources, Department Heads</p>
	<p><b>Employee Support:</b> Evaluate current and proposed programs to ensure adequate financial and organizational support to successfully accomplish the goals.</p> <p><b>STATUS: Ongoing</b></p>	<p>Department Heads, Budget Teams</p>
	<p><b>Organizational Structure:</b> Review current organizational structure to determine relationships, organizational efficiency and effectiveness. Identify areas of existing organizational structure to identify potential improvements considering new and existing programs. Review to include appropriate staffing levels and skill requirements.</p> <p><b>STATUS: Ongoing</b></p>	<p>City Manager, Deputy City Managers, OD Steering Committee</p>

Appendix H – Council Goals

GOAL STATEMENT ORGANIZATION SUPPORT	FY 2004 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p><b>Performance Evaluations:</b>                      Improve the City's employee performance evaluation system to provide timely, accurate, and honest employee reviews, which reflect the goals and mission of the City of Flagstaff. To provide ongoing training for supervisors in conducting performance evaluations.</p> <p><b>STATUS:</b> Currently, the Customer Service Committee is in the process of developing a new performance evaluation instrument (see Customer Service Goals &amp; Objectives). Upon completion, the EAC, Department Heads, and supervisors will conduct further review.</p>	Department Heads, Budget Team, Human Resources



# City of Flagstaff Citizen Survey 2002

Prepared by:

Frederic I. Solop, Ph.D.  
*Principal Investigator*

Kristi K. Hagen, M.A., M.A.  
*Research Operations Manager*

James I. Bowie  
*Project Manager*

*Research Team:*

Arian Sunshine Coffman, Anne Mottek-Lucas,  
Katharyn Lyon, Russ Masco, Isaac Thompson

## **Social Research Laboratory**

Northern Arizona University  
P.O. Box 15301  
Flagstaff, AZ 86011-5301  
(928) 523-1515



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# *City of Flagstaff Citizen Survey 2002*

## Table of Contents

	<u>Page Number</u>
<b>I. Methodology</b>	<b>4</b>
<b>II. Executive Summary</b>	<b>7</b>
<b>III. Annotated Survey</b>	<b>13</b>

# Methodology

## I. Methodology

The City of Flagstaff commissioned the Social Research Laboratory at Northern Arizona University to conduct a survey of Flagstaff residents, focusing on residents' evaluations of municipal services and water conservation issues. The Social Research Laboratory conducted similar surveys in December 2000 and September 2001. Findings from the earlier surveys were reported to the City of Flagstaff in March 2001 and November 2001, respectively. The most recent survey instrument was collaboratively developed by the City of Flagstaff and the Social Research Laboratory, and featured a core block of questions from the previous surveys as well as a series of new questions.

The survey was conducted between November 6, 2002 and November 11, 2002 with 400 randomly selected Flagstaff residents, 18 years of age and older. All adult respondents were screened for living within the Flagstaff city limits and considering Flagstaff to be their primary place of residence. Calling took place Wednesday through Monday, with morning, afternoon and evening shifts. The average length of the survey was approximately 8 minutes. Fifty trained interviewers were employed to conduct the calling.

The survey utilized a random-digit dial (RDD) sampling technique to generate a representative sample of households living in the Flagstaff area. RDD produces a more representative sample of the population than most other sampling methods because all households with working telephones have an equal chance of being contacted. Listed and unlisted residential households have similar probabilities of being included in the RDD study.

The survey fielding was conducted using Computer Assisted Telephone Interviewing (CATI) technology. CATI is a system in which computers are employed to increase the accuracy, flexibility, and efficiency of telephone surveys. The computer system maintains a database of phone numbers, engages the sampling process, schedules callbacks, and records the disposition of each call. Interviewers are trained on interviewing protocol and use of the CATI system prior to the fielding of the survey. Interviewers view survey questions on the computer screen in a programmed sequence and record respondents' answers with the use of a keyboard. Data entry errors are decreased using this system.

The "sampling error" associated with a 400 person sample drawn from a population of approximately 53,000 people is +/-5 percent at a 95 percent confidence level. "Sampling error" is a social science term that describes the probable difference between interviewing everyone in a given population and interviewing a sample drawn from that population. The percentages obtained in telephone surveys such as these are estimates of what the percentage would be if the entire population had been surveyed.

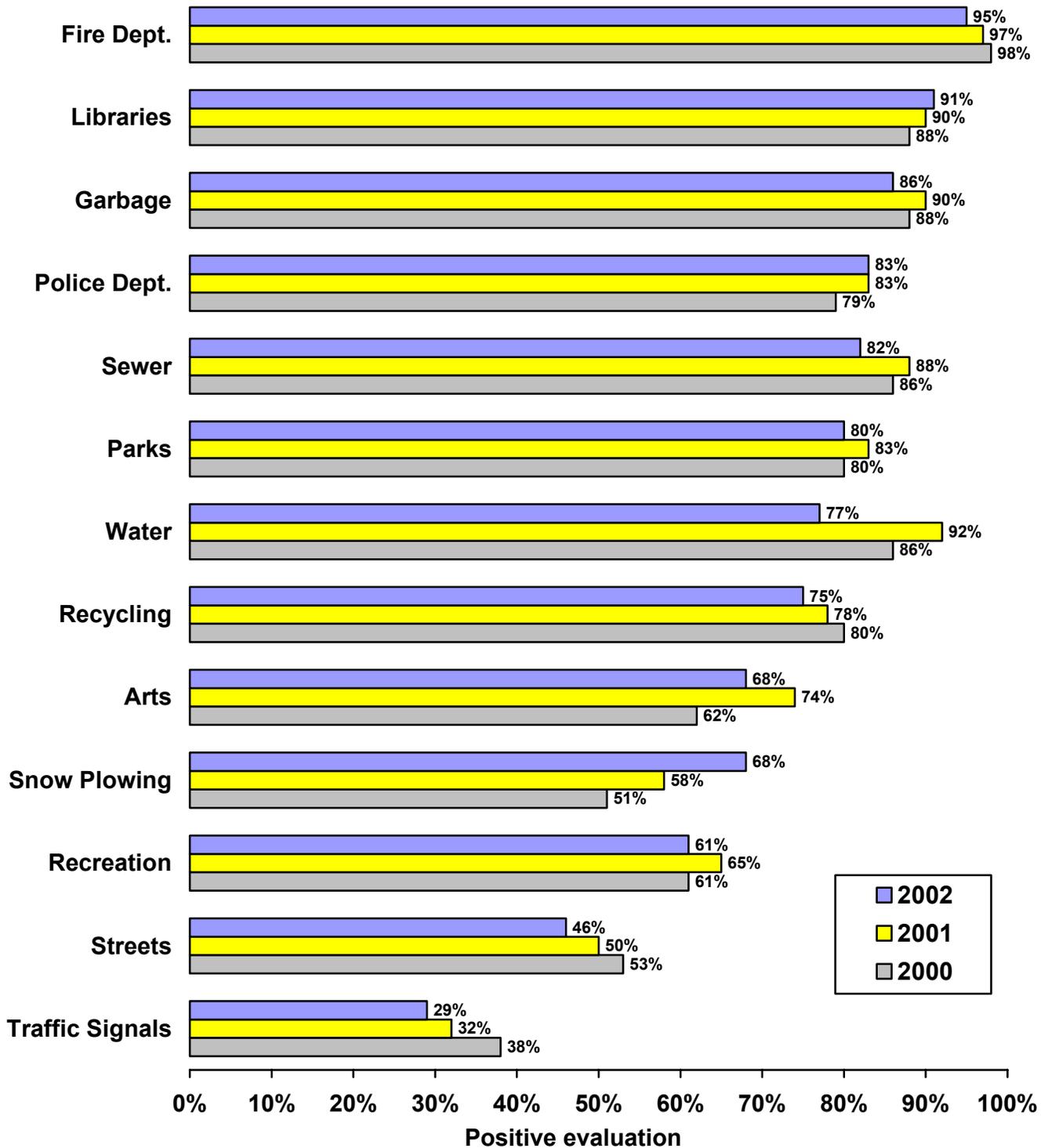
Thus, if 50 percent of those in the sample are found to agree with a particular statement, the actual percentage of agreement in the population from which the sample is drawn would be between 45 percent and 55 percent (50% +/- 5%). The 95 percent confidence level means that this +/-5 percent would occur in 95 out of 100 samples of this size drawn from the city of Flagstaff. Sampling error increases as the sample size is reduced. This must be kept in mind when comparing the responses of different groups within the sample (e.g., men versus women). Smaller numbers of respondents on any question translate into higher margins of error.

In some tables, “don’t know” and/or “refused” responses are considered to be “missing data.” Additionally, all figures are rounded off to whole numbers. Therefore, total responses to some questions may be greater or less than 100 percent.

# Executive Summary



**Figure 2: Evaluation of Municipal Services**



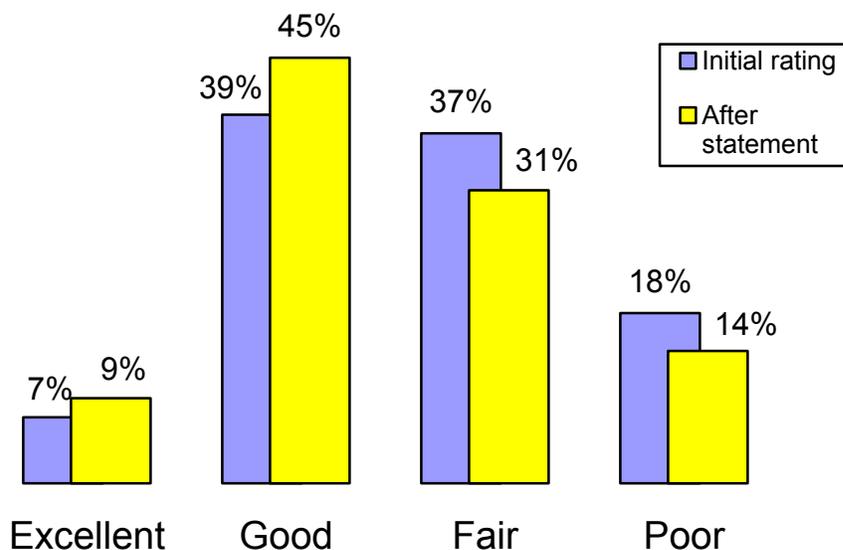
As in previous years, almost all services received a positive rating from respondents, meaning that at least half of all respondents rated the service as “excellent” or “good.” Assessments of specific city services and programs generally experienced slight declines in positive ratings during 2002, however.

Consistent with previous years, the “fire department” received the highest overall level of support, with a 95 percent positive rating (see Figure 2). “Libraries” followed with a 91 percent positive rating, “garbage collection” earned an 86 percent approval mark, and the “police department” won 83 percent approval. “Sewer services” and “parks” also received positive ratings at or above the 80 percent level.

The assessment of “water” services was substantially lower than in 2001 (77% versus 92% last year). This may reflect the water shortage Flagstaff experienced last summer. Support for “recycling” services and the “arts” also declined slightly, though their ratings continue to remain high.

Dissatisfaction with city “traffic signals” deepened further in 2002. “Traffic signals” garnered only a 29 percent positive rating (down from 38 percent in 2000) to finish last among satisfaction with municipal services. “Street maintenance” was the only other service to receive a negative overall rating, dropping from 50 percent approval in 2001 to just 46 percent this year.

**Figure 3: Ratings of Street Maintenance**



**City Streets**

This year's survey probed deeper into street maintenance issues than previous surveys to better understand the sources of respondent concerns. It is not clear, in the earlier surveys, if respondents understood which roadways the city is responsible for maintaining, or whether respondents'

negative assessments of street maintenance reflect frustration with traffic congestion. Perhaps negative opinions were influenced by the physical conditions of streets.

This year, interviewers read this statement after respondents gave a rating for street maintenance services:

“The City of Flagstaff is not responsible for the maintenance of County and State roadways such as Milton Road, Route 66, Highways 89, 89A, 180, and Interstates 40 and 17. Now knowing this, how would you rate the quality of Flagstaff Street Maintenance?”

After hearing this statement, respondent ratings of satisfaction with “street maintenance” rose from 46 percent to 54 percent. This suggests that previous low ratings could be explained in part due to misunderstandings about the city's responsibilities for maintaining local roadways (see Figure 3).

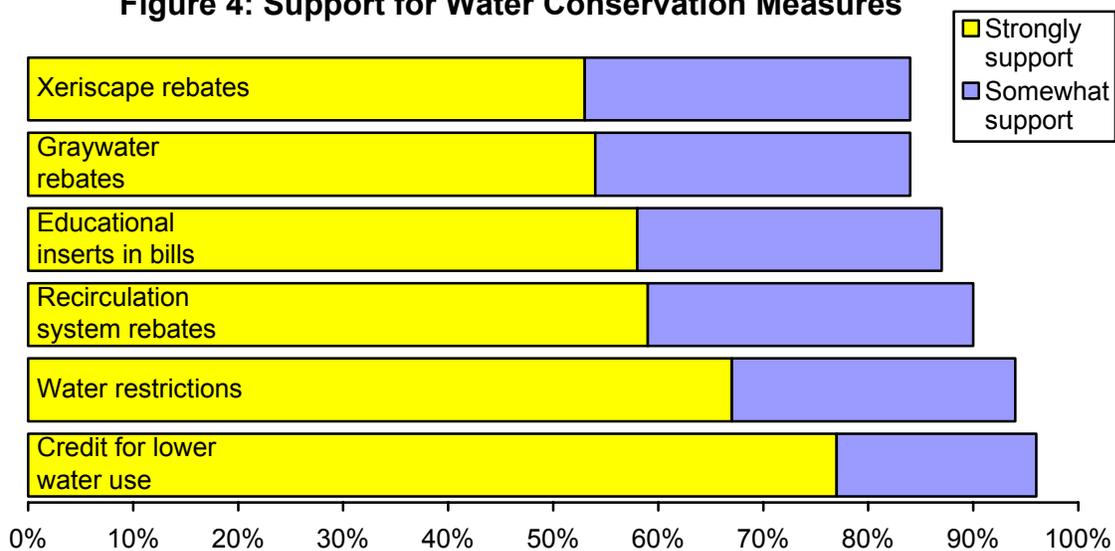
The 45 percent of respondents who continued to give “street maintenance” a “fair” or “poor” evaluation were asked to explain their main concern with city street maintenance. Twenty-seven percent of this subgroup of respondents thought that “potholes” were the biggest problem, followed by “general poor maintenance and repair of roads” (19%), and “too many improvement projects going on at the same time” (9%). A significant proportion of this subgroup of respondents mentioned traffic congestion, snow removal, or the need for new and/or redesigned roads.

**Water Conservation Efforts**

Respondents were asked about their support for and likelihood of participating in a variety of existing or potential water conservation measures implemented by the city of Flagstaff.

Forty-two percent of survey respondents said that they were “very likely” or “somewhat likely” to make use of the existing city toilet rebate program, which offers a rebate of up to \$100 for installing a water-saving toilet. Five percent of respondents said they had already taken advantage of the program.

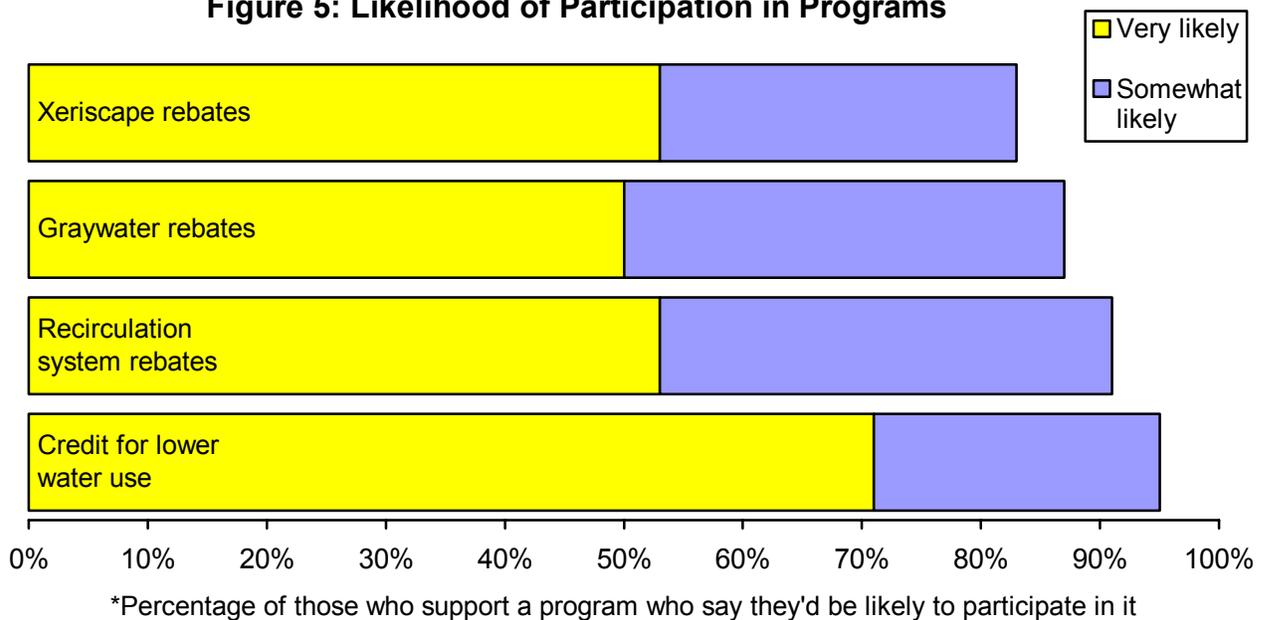
**Figure 4: Support for Water Conservation Measures**



Thirty-seven percent of respondents indicated that they would be “very likely” or “somewhat likely” to buy a barrel for collecting rainwater if the city were to offer such a program. A large majority (82 percent) of respondents favor strictly enforcing water restrictions by issuing monetary fines to all violators.

When presented with other possible water conservation efforts that the city could carry out, residents expressed strong levels of support for the programs, including xeriscape landscaping rebates, graywater system rebates, educational inserts in bills, hot water recirculation system rebates, water restrictions and credit for lower water use (see Figure 4). Supporters of four of these programs were asked how likely they were to participate in the programs in the event that they were offered. Great enthusiasm for taking advantage of the programs was expressed by respondents for xeriscape, graywater and hot water recirculation system rebates, and for credit for lower water use. (see Figure 5).

**Figure 5: Likelihood of Participation in Programs**



Finally, respondents were asked for suggestions of ways to improve water conservation efforts in Flagstaff. One hundred and seventy-nine respondents offered suggestions. The four most popular categories of suggestions made were: enforcement of water restrictions (17% of suggestions), mandating water restrictions for businesses, the city, the county, and parks (10%), public education on water conservation (9%), and expanding the use of reclaimed water (9%).

# **Annotated Survey**

### III. Annotated Survey

<b>INTRODUCTION</b>
---------------------

Hello, my name is {STATE YOUR FIRST AND LAST NAME}, and I am calling from Northern Arizona University on behalf of the City of Flagstaff. We are not selling anything. We are calling to find out how residents feel about services provided by the City of Flagstaff. This information will be used by City officials to make important policy decisions. The survey will only take about 5 to 10 minutes to complete. Your answers are very important to us and are voluntary and confidential. I need to speak to someone who is 18 years of age or older. Would that be you or someone else?

1. Self
2. Someone else

Is now a good time to ask you a few questions?

1. Yes → (Proceed with survey)
2. No → When would be a better time to call you back? (Schedule callback)

<b>SCREENING QUESTIONS</b>
----------------------------

1. First, do you currently live within the Flagstaff city limits?

	<b>2002</b>	<b>2001</b>	<b>2000</b>
Yes	100% (N=400)	100% (N=410)	100% (N=418)

2. Are you a full-time or part-time resident of Flagstaff?

	<b>2002</b>	<b>2001</b>	<b>2000</b>
Full-time resident	97%	97%	96%
Part-time resident (primary residence)	3%	3%	4%
<b>Total</b>	<b>100%</b> (N=400)	<b>100%</b> (N=418)	<b>100%</b> (N=418)

QUALITY OF LIFE
-----------------

3. In the time you've lived here, do you think Flagstaff has become a better place to live, a worse place, or has it stayed about the same?

	<b>2002</b>	<b>2001</b>	<b>2000</b>
Better	27%	29%	30%
Worse	19%	18%	18%
Stayed about the same	50%	47%	47%
Both better and worse	5%	6%	6%
<b>Total</b>	<b>101%</b> <b>(N=390)</b>	<b>100%</b> <b>(N=407)</b>	<b>101%</b> <b>(N=405)</b>

4. Over the past year, would you say that the quality of life in your neighborhood has gotten better, gotten worse, or stayed about the same?

	<b>2002</b>	<b>2001</b>	<b>2000</b>
Better	14%	17%	20%
Worse	15%	14%	14%
Stayed about the same	71%	69%	67%
Both better and worse	1%	1%	--
<b>Total</b>	<b>101%</b> <b>(N=381)</b>	<b>101%</b> <b>(N=391)</b>	<b>101%</b> <b>(N=392)</b>

5. What is one thing the City can do to most improve the quality of life in Flagstaff?

<b>QUALITY OF LIFE SUGGESTIONS</b>	
Better traffic flow, roads, mass transit	22%
Manage growth, zoning	10%
Improve, increase recreation and youth programs	7%
More employment, higher wages	5%
Attract more business and industry	4%
More affordable housing	4%
Improve police department / reduce crime	3%
Add more bike paths	3%
Assist elderly, children, needy, homeless	3%
Lower cost of living	2%
Improve recycling	2%
Address water issues	2%
Better snow removal	1%
Nothing / no opinion / things are fine	20%
Other (see listing below)	12%
<b>Total</b>	<b>100%</b>

**Other things the City can do to most improve the quality of life in Flagstaff:**

- Another movie theater.
- Balance east and west side, build extension to mall.
- Ban alcohol.
- Brighter streetlights.
- Cater to the needs of the citizens and not the tourists.
- Clean up litter everywhere.
- Convention center.
- Create more conservation policy and promoting those policies.
- Decide if they want to be a big city or a small town.
- Fire trucks need to be better maintained.
- Get rid of APS. APS is horrible up here.
- Get rid of city staff and start over.
- Get rid of the people in city hall. Get rid of the ones in the Taj Mahal building.
- Get the younger generation involved in city government, especially students.
- Improve the management of the gas and electric company.
- Improve the parking in the downtown area, especially around the library.
- Improve the visual aspect of Route 66.
- Keep a copy of flagstaff 2020 open on their desk.
- Leash law should be enforced more.
- Less interference in our daily lives.
- Lower cost of utilities and lower taxes.
- Lower residential taxes.
- Lower the cost of land.
- Make local activities more known.
- Modernization, rebuilding and remodeling old buildings, not just downtown.
- More affordable programs.
- More customer-friendly internally.
- More discussion of the issues, in a city hall type of environment..
- More programs for the high school.
- More things for families to do.
- Pay more attention to who they have in government and get rid of the do-nothings.
- Personally, my neighbor should empty his sewage line.
- Promote arts more, theatre and cultural events make public more aware of events.
- Quit listening to the church and run the city.
- Reduce the cost of new building projects.
- Some of the streets in residential areas could have more lights.
- Spend more time and money on education (books).
- Switch cable companies.
- They need to hire animal control officers, who will respond to calls.
- They should expand the city of Flagstaff.
- Training of people within their jobs.
- We need a way to even things out between poor and rich people.

<b>CITY SERVICES</b>
----------------------

6. Now I'd like to ask you some questions about the City of Flagstaff. The City of Flagstaff is responsible for providing municipal services like police and fire protection, as well as implementing and enforcing policies for the community's well-being.

Overall, do you think the City of Flagstaff is doing an excellent, good, fair, or poor job of providing municipal services to you?

	<b>2002</b>	<b>2001</b>	<b>2000</b>
Excellent	24%	23%	24%
Good	55%	58%	58%
Fair	19%	15%	15%
Poor	3%	4%	4%
<b>Total</b>	<b>101%</b> <b>(N=393)</b>	<b>100%</b> <b>(N=415)</b>	<b>101%</b> <b>(N=406)</b>

7. Now, I will read a list of some of the municipal services that the City of Flagstaff provides to its residents. As I read each one, please rate the quality of (service name here) as excellent, good, fair, or poor. If you don't have an opinion, just tell me and I'll go on to the next one.

CITY SERVICES AND		RATING OF SERVICES					
			Good	Fair	Poor		
a. Libraries	2002	35%	56%	7%	3%	101%	N=333
	2001	37%	53%	10%	1%	101%	N=342
	2000	33%	55%	10%	2%	100%	N=339
b. Parks	2002	25%	55%	19%	2%	101%	N=377
	2001	27%	56%	15%	2%	100%	N=405
	2000	22%	58%	17%	3%	100%	N=391
c. Recreation Programs	2002	11%	50%	28%	11%	100%	N=266
	2001	14%	51%	28%	8%	101%	N=296
	2000	13%	48%	30%	9%	100%	N=287
d. Fire Department	2002	47%	48%	5%	1%	101%	N=340
	2001	50%	47%	3%	--	100%	N=347
	2000	42%	56%	3%	--	101%	N=331
e. Police Department	2002	33%	50%	11%	6%	100%	N=374
	2001	34%	45%	14%	7%	100%	N=393
	2000	31%	52%	12%	6%	101%	N=389
f. Water services	2002	17%	60%	18%	5%	100%	N=373
	2001	34%	58%	16%	3%	100%	N=392
	2000	22%	64%	12%	2%	100%	N=397
g. Sewer services	2002	16%	66%	16%	2%	100%	N=345
	2001	21%	67%	12%	1%	101%	N=362
	2000	19%	67%	12%	1%	99%	N=376
h. Garbage collection services	2002	34%	52%	11%	3%	100%	N=386
	2001	30%	60%	8%	2%	100%	N=410
	2000	29%	59%	10%	2%	100%	N=398
i. Traffic signals	2002	5%	24%	36%	35%	100%	N=395
	2001	3%	29%	33%	36%	101%	N=416
	2000	6%	32%	36%	26%	100%	N=406

j. Street maintenance	<b>2002</b>	7%	39%	37%	18%	<b>101%</b>	<b>N=396</b>
	<b>2001</b>	8%	42%	34%	17%	<b>101%</b>	<b>N=415</b>
	<b>2000</b>	8%	45%	35%	12%	<b>100%</b>	<b>N=405</b>
k. Snow Plowing	<b>2002</b>	18%	50%	22%	11%	<b>101%</b>	<b>N=361</b>
	<b>2001</b>	19%	49%	21%	11%	<b>100%</b>	<b>N=390</b>
	<b>2000</b>	12%	49%	29%	11%	<b>101%</b>	<b>N=405</b>
l. Community Arts and Cultural planning	<b>2002</b>	15%	53%	24%	8%	<b>100%</b>	<b>N=290</b>
	<b>2001</b>	17%	57%	22%	4%	<b>100%</b>	<b>N=319</b>
	<b>2000</b>	11%	51%	29%	9%	<b>100%</b>	<b>N=313</b>
m. Recycling Programs	<b>2002</b>	20%	55%	19%	6%	<b>100%</b>	<b>N=361</b>
	<b>2001</b>	25%	53%	17%	6%	<b>101%</b>	<b>N=394</b>
	<b>2000</b>	24%	56%	15%	5%	<b>100%</b>	<b>N=383</b>

8. The City of Flagstaff is not responsible for the maintenance of County and State roadways such as Milton Road, Route 66, Highways 89, 89A, 180, and Interstates 40 and 17. Now knowing this, how would you rate the quality of Flagstaff Street Maintenance?

	<b>Percent</b>
Excellent	9%
Good	45%
Fair	31%
Poor	14%
<b>Total</b>	<b>99%</b> <b>(N=390)</b>

8a. What do you see as the main problem with city street maintenance? (*This question was asked only of those who responded “fair” or “poor” to the previous question*)

	<b>Percent</b>
Potholes	27%
General poor condition of streets	19%
Too many improvement projects happening at once	9%
Snow removal	9%
Street cleaning	7%
Design of roads / need for new roads	5%
Traffic lights	4%
Poor water drainage from the streets	4%
Traffic congestion	3%
Timing of street repairs	3%
Lack of bicycle lanes	2%
Lane closures	2%
Other	6%
<b>Total</b>	<b>100%</b> <b>(N=164)</b>

**WATER CONSERVATION EFFORTS**

9. In order to promote water conservation, incentives such as a toilet rebate program are offered by the city. This program will reimburse 50% of the cost of replacing an old toilet with a new water-saving model. The maximum rebate is 100 dollars. How likely are you to make use of the toilet rebate program offered by the city: very likely, somewhat likely, not very likely, or not at all likely?

	<b>Percent</b>
Very likely	20%
Somewhat likely	22%
Not very likely	14%
Not at all likely	25%
Depends on the cost vs. benefits of the program	1%
Already made use of the program	5%
Not applicable (respondent is a renter)	13%
<b>Total</b>	<b>100%</b> <b>(N=394)</b>

10. Some people use barrels to collect rainwater for uses outside of the home, such as watering the garden or washing the car. If the city were to offer rain barrels for 50 dollars each, how likely are you to purchase a rain barrel from the city?

	<b>Percent</b>
Very likely	13%
Somewhat likely	24%
Not very likely	22%
Not at all likely	32%
Already have a rain barrel	3%
Don't have a yard or a place to put the barrel	6%
<b>Total</b>	<b>100%</b> <b>(N=394)</b>

11. During the recent drought, the City of Flagstaff enforced water restrictions by issuing warnings, and in some cases, misdemeanor tickets. Do you think the city should strictly enforce water restrictions by issuing monetary fines to everyone found violating water restrictions?

	<b>Percent</b>
Yes	82%
No	18%
Total	<b>100%</b> <b>(N=386)</b>

Now I'm going to read a list of other methods the city could use to encourage water conservation. After each method, please tell me if you strongly support, somewhat support, somewhat oppose, or strongly oppose the suggested method.

12. First, do you strongly support, somewhat support, somewhat oppose, or strongly oppose water restrictions?

	<b>Percent</b>
Strongly support	67%
Somewhat support	27%
Somewhat oppose	4%
Strongly oppose	2%
Total	<b>100%</b> <b>(N=396)</b>

13. What about distributing water conservation educational materials in water bills?

	<b>Percent</b>
Strongly Support	58%
Somewhat support	29%
Somewhat oppose	7%
Strongly oppose	5%
<b>Total</b>	<b>99%</b> <b>(N=396)</b>

14. How about incentives for households, such as credit for lower water use?

	<b>Percent</b>
Strongly support	77%
Somewhat support	19%
Somewhat oppose	2%
Strongly oppose	3%
<b>Total</b>	<b>101%</b> <b>(N=396)</b>

14a. How likely are you to participate in this program? (Asked only of respondents who answered “strongly support” or “somewhat support” in Q. 14)

	<b>Percent</b>
Very likely	71%
Somewhat likely	24%
Not very likely	3%
Not at all likely	3%
<b>Total</b>	<b>101%</b> <b>(N=365)</b>

15. Would you strongly support, somewhat support, somewhat oppose, or strongly oppose, rebates for converting lawns to xeriscape landscaping? Xeriscaping is water-wise landscaping that stresses proper soil preparation, efficient irrigation, and the use of water conserving plants. It means less maintenance, less water, and lower water bills.

	<b>Percent</b>
Strongly support	53%
Somewhat support	31%
Somewhat oppose	8%
Strongly oppose	8%
<b>Total</b>	<b>100%</b> <b>(N=377)</b>

15a. How likely are you to participate in this program? (Asked only of respondents who answered “strongly support” or “somewhat support” in Q.15)

	<b>Percent</b>
Very likely	53%
Somewhat likely	30%
Not very likely	9%
Not at all likely	8%
<b>Total</b>	<b>100%</b> <b>(N=293)</b>

16. What about rebates for graywater systems? Graywater is untreated household waste water which has not come into contact with toilet waste. Graywater includes used water from bathtubs, showers, sinks, and washing machines.

	<b>Percent</b>
Strongly support	54%
Somewhat support	30%
Somewhat oppose	7%
Strongly oppose	9%
<b>Total</b>	<b>100%</b> <b>(N=377)</b>

16a. How likely are you to participate in this program? (Asked only of respondents who answered “strongly support” or “somewhat support” in Q. 16)

	<b>Percent</b>
Very likely	50%
Somewhat likely	37%
Not very likely	6%
Not at all likely	6%
<b>Total</b>	<b>99%</b> <b>(N=299)</b>

17. Would you strongly support, somewhat support, somewhat oppose, or strongly oppose rebates for hot water recirculating systems? These systems recirculate hot water continuously to fixtures that use hot water so there is no waiting for cold water to clear plumbing.

	<u>Percent</u>
Strongly support	59%
Somewhat support	31%
Somewhat oppose	4%
Strongly oppose	6%
<b>Total</b>	<b>100%</b> <b>(N=373)</b>

17a. How likely are you to participate in this program? (Asked only of respondents who answered “strongly support” or “somewhat support” in Q. 17)

	<b>Percent</b>
Very likely	53%
Somewhat likely	38%
Not very likely	6%
Not at all likely	3%
<b>Total</b>	<b>100%</b> <b>(N=321)</b>

18. Do you have any other suggestions that would help to improve water conservation efforts in Flagstaff? Conservation efforts include further restrictions, incentives, enforcement, or citizen efforts.

	<b>Percent</b>
Enforcement of water restrictions	17%
Make businesses, city, county and parks comply with restrictions	10%
Educate the public	9%
Expand reclaimed water usage	9%
Provide more incentives	6%
Limit development	5%
Restrict, disallow golf courses and/or their use of reclaimed water	5%
Promote xeriscaping, discourage lawns	4%
Restrict car washing/limit to reclaimed water	4%
Implement graduated fee scale/increase cost of water	4%
Increase citizen effort/self restriction	3%
Promote graywater systems	2%
Prevent snowmaking at Snow Bowl	2%
Other	20%
<b>Total</b>	<b>100%</b> <b>(N=179*)</b>

\*179 respondents gave a response and 221 replied “none” or “no comment.”

**Other suggestions that would help to improve water conservation efforts in Flagstaff:**

- Go to houses and fix all washers and leaky faucets that are around.
- Have homeowners use drip irrigation systems instead of sprinkler systems.
- Support all given suggestions.
- Discontinue reclaiming water and use the money for purifying water.
- Water collections on the roof.
- Use water barrels.
- Ridiculous to not be able to wash cars at home.
- People should pay more attention to how much water they are using.
- Other water conservation mechanisms (shower heads, faucets)
- They are doing a great job.
- You need to be wealthy to take advantage of these programs.
- Why should we be penalized for using runoff? It doesn't go into the street. The tax is unfair.
- Educate the public on water-safe faucets and showerheads and enter into an agreement with the extension service and the city for front yard water management programs.
- Build more water treatment plants.
- Info should be in Spanish too.
- Water saving toilets don't save water because you have to flush about four times. So you don't save water.
- Water saving showerheads.
- We should be allowed to wash cars in our driveways using a bucket and hose with a shutoff valve.
- A program for landlords to make sure tenants abide by the rules. Make information on water conservation available to tenants in apartments and condos.
- Should have community watch for water.
- Implement these options sooner.
- Recirculation of water.
- Make a pipeline from Lake Powell.
- Just more water pressure in the system so you are not running water as long.
- Review where the water we use goes. Flagstaff was restricted from water use when people in the valley with droughts had no restrictions.

**DEMOGRAPHICS**

Now I would like to ask you a few questions so that we can classify your answers.

19. How many years have you lived in Flagstaff?

	<b>2002</b>	<b>2001</b>	<b>2000</b>
Less than one year	8%	8%	11%
1-5 years	30%	31%	31%
6-10 years	19%	16%	15%
11-20 years	16%	20%	20%
More than 20 years	26%	26%	24%
<b>Total</b>	<b>99%</b> <b>(N=400)</b>	<b>101%</b> <b>(N=418)</b>	<b>101%</b> <b>(N=402)</b>

20. Do you own or rent your home?

	<b>2002</b>	<b>2001</b>	<b>2000</b>
Own	57%	57%	56%
Rent	41%	42%	42%
Other arrangement	2%	1%	2%
<b>Total</b>	<b>99%</b> <b>(N=400)</b>	<b>100%</b> <b>(N=418)</b>	<b>100%</b> <b>(N=408)</b>

21. Are you currently registered to vote in Flagstaff?

	<b>2002</b>	<b>2001</b>	<b>2000</b>
Yes	79%	75%	73%
No	21%	25%	27%
<b>Total</b>	<b>100%</b> <b>(N=400)</b>	<b>100%</b> <b>(N=416)</b>	<b>100%</b> <b>(N=407)</b>

22. In what year were you born? (*recoded into age categories*)

	<b>2002</b>	<b>2001</b>	<b>2000</b>
Age 18-34	39%	36%	45%
Age 35-59	43%	50%	41%
Age 60 or over	17%	14%	15%
<b>Total</b>	<b>99%</b> <b>(N=400)</b>	<b>100%</b> <b>(N=410)</b>	<b>101%</b> <b>(N=399)</b>

23. What is the highest grade of school or year of college that you have completed?

	<b>2002</b>	<b>2001</b>	<b>2000</b>
Grade school	2%	4%	4%
High school degree	14%	14%	14%
Some college / Associate's degree	38%	37%	36%
Bachelor's degree	27%	23%	31%
Post-bachelor's degree	20%	22%	17%
<b>Total</b>	<b>101%</b> <b>(N=393)</b>	<b>100%</b> <b>(N=418)</b>	<b>102%</b> <b>(N=406)</b>

24. Which of the following income groups includes your total family income in the past year before taxes? Tell me to stop when I read the correct category.

	<b>2002</b>	<b>2001</b>	<b>2000</b>
Up to \$10,000	9%	10%	9%
\$10,000 to \$25,000	18%	15%	19%
\$25,000 to \$50,000	30%	32%	32%
\$50,000 to \$75,000	21%	22%	24%
\$75,000 to \$100,000	13%	13%	9%
\$100,000 to \$150,000	7%	6%	6%
Over \$150,000	2%	3%	3%
<b>Total</b>	<b>100%</b> <b>(N=348)</b>	<b>101%</b> <b>(N=347)</b>	<b>102%</b> <b>(N=346)</b>

25. Do you have any children under the age of 18 living in your home?

	<b>2002</b>	<b>2001</b>	<b>2000</b>
Yes	38%	36%	36%
No	62%	64%	64%
<b>Total</b>	<b>100%</b> <b>(N=394)</b>	<b>100%</b> <b>(N=418)</b>	<b>100%</b> <b>(N=405)</b>

26. Respondent Gender

	<b>2002</b>	<b>2001</b>	<b>2000</b>
Female	50%	50%	50%
Male	50%	50%	50%
<b>Total</b>	<b>100%</b> <b>(N=400)</b>	<b>100%</b> <b>(N=418)</b>	<b>100%</b> <b>(N=409)</b>

Thank you for your time and participation in this survey. Have a nice day.

**PERFORMANCE MEASUREMENT THROUGH ICMA - CPM**

The ICMA Center for Performance Measurement (CPM) was created to help cities and counties obtain comparable data about the quality and efficiency of service delivery to their citizens. The City of Flagstaff joined the CPM in FY 2000. The City completes<sup>1</sup> the templates created and supplied by CPM on an annual basis to evaluate 14 areas within the City and then compares those areas with other cities or counties with like characteristics. The 14 areas evaluated are:

- Code Enforcement
- Facilities Management
- Fire and Emergency Medical Services
- Fleet Management
- Highways and Road Maintenance
- Housing
- Human Resources
- Information Technology
- Library Services
- Parks and Recreation
- Police Services
- Purchasing
- Refuse and Recycling
- Risk Management

Published information generally becomes available in November for the previous years' fiscal year end. For example, the published information for the data submitted for FY 2002 will be available in November 2003. The CPM provides a great deal of demographic data should a city or county need to find a 'like' comparison. The CPM also separates data responses and comparisons to cities under and over 100,000 in population.

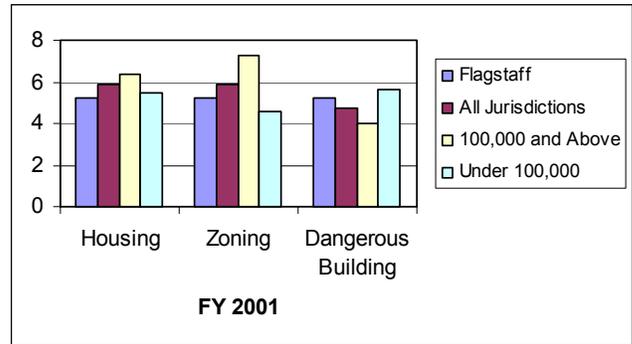
The City was recognized in the CPM publication "What Works" in two areas for data submitted in FY 2000. Those recognitions are attached for review at the end of the performance overview.

The City is becoming educated on how to better use the CPM information for both internal and external reporting as well as process improvement. The following tables illustrate information as reported for FY 2001, on one or two indicators within each area.

<sup>1</sup> Templates are completed in accordance with information availability. Not all sections in all templates are complete.

**CODE ENFORCEMENT**

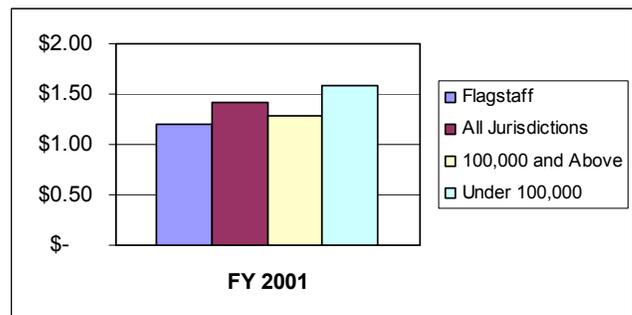
**Number of Elapsed Calendar Days from First Report of Complaint Until Inspectors First Inspection**



The Code Enforcement graph includes information on the average number of calendar days from first complaint report to first inspection only for housing, zoning, and dangerous building violations. An inspection is defined as the physical on-site checking or verification of complaints against established code, standards, or criteria by the City's code enforcement personnel. Some differences in time between first complaint and first inspection may be attributed to differences in state law, local ordinance, or policy that may require a jurisdiction to act upon one type of violation more rapidly than another. Flagstaff is generally comparable with all other jurisdictions.

**FACILITIES MANAGEMENT**

**Total Custodial Expenditures per Square Foot for all Facilities**

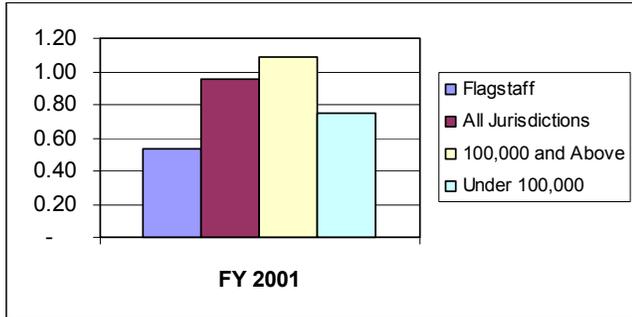


The Facilities Management graph represents per square foot costs, not total dollars expended. Some differences in calculation may exist, as some jurisdictions custodial costs are a combination of both in-house and contractual cost that is calculated through their weighted average. Also, expenditures per square foot may vary due to differing square footage maintained, overlapping square footage

maintained, or specialized services handled separately (e.g. floor buffing, window washing, etc.) Flagstaff currently reflects a slightly lower than average cost per square foot.

**FIRE/EMS**

**Residential Structure Fires per 1,000 Population Served**

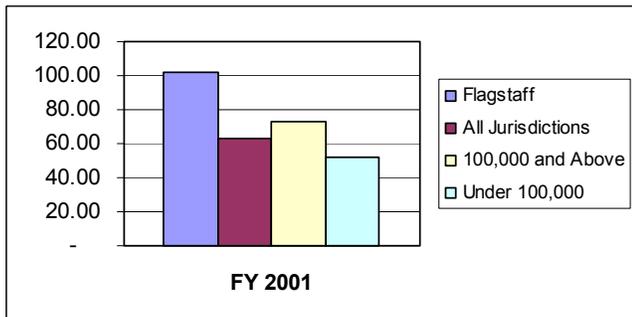


The above Fire/EMS graph includes incident information both for active fires and those in which the fire was out on arrival. Variations among jurisdictions may occur for a number of reasons including:

- The age of the housing stock assuming older structures may be more prone to electrical wiring problems and/or were constructed under less stringent fire-resistant building codes
- Population density or number of persons per room, with higher densities increasing the risk of fire
- Climatic differences, with jurisdictions experiencing more extreme heat or cold having more intensive use of heating or cooling equipment increasing the fire risk

This graph reflects that Flagstaff is significantly below other reporting entities for residential structure fires.

*EMS Responses per 1000 Population Served*

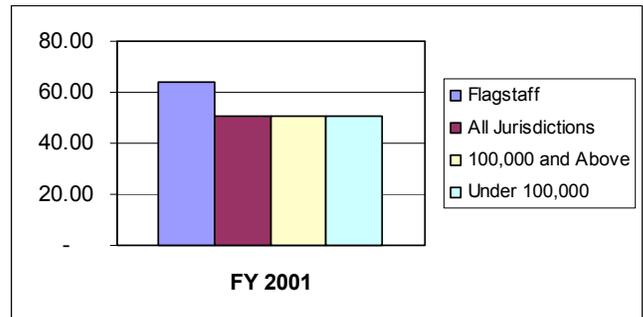


EMS responses per 1,000 population served are based on the population served for EMS. In some

jurisdictions, this differs from the population served for fire services, however the service area is the considered the same for Flagstaff. This information shown combines Basic Life Support (BLS) and Advanced Life Support (ALS) response. Per this information, the Flagstaff fire department responds to a much higher call volume than all other jurisdictions reporting. This may be attributed to our high volume tourist population and proximity to two major interstates.

**FLEET MANAGEMENT**

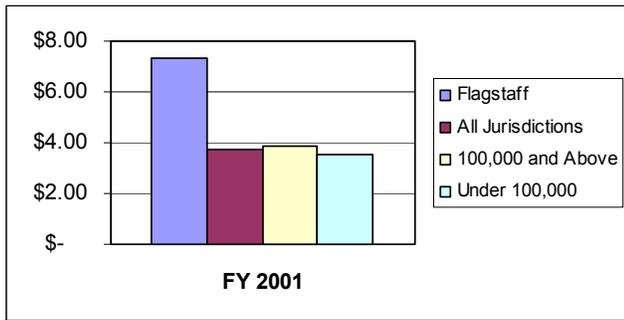
**Number of Vehicles and Pieces of Equipment Maintained per Fleet Management FTE**



Flagstaff mechanics have to maintain an average of 64 pieces of equipment compared to the average for other jurisdictions of 50.6. The City reports having 511 pieces of equipment, which includes police, fire, light vehicles, solid waste vehicles, and other rolling stock/heavy equipment. The mean for other jurisdictions under 100,000 population was 354 pieces of equipment. The types of vehicles and equipment maintained by a jurisdiction directly influences the number of staff hours required to service those vehicles and equipment. Some categories of vehicles (e.g. police and fire) may require more staff hours due to their constant use and need for quick turnaround. In contrast, jurisdictions with many heavy vehicles and pieces of rolling stock that are used seasonally or infrequently may maintain a larger number of vehicles and equipment per FTE.

**HIGHWAYS AND ROAD MAINTENANCE**

**Street Sweeping Expenditures per Capita**



Variations in street sweeping expenditures per capita may be attributed to differences in the types of streets swept, the number of miles each type of street is swept, and the frequency with which each type of street is swept. Climate and geography also significantly impacts sweeping schedules and expenditures, as evidenced by:

- The amount of rain received may influence the frequency with which streets need to be swept.
- The application of salt/sand/cinders may increase sweeping frequency
- The amount of fall foliage impacts both fall and spring clean up efforts in some areas.
- The amount of construction activity may increase street sweeping

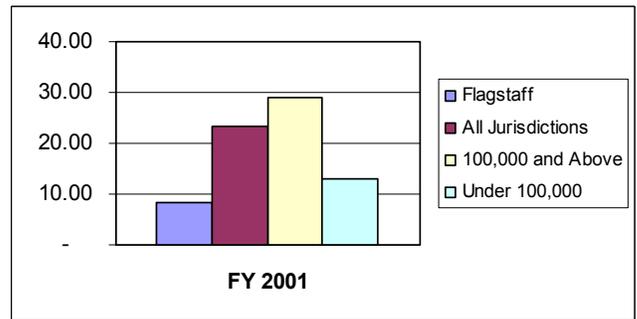
The summertime level of street sweeping for Flagstaff is:

- Immediate downtown – 5 days per week
- Main arterials – Once per week
- Collectors – Once every two weeks
- Residential – Once every two weeks.

Winter months vary due to snow removal, with the priority areas being downtown, bike lanes, and main arterials to clear cinders.

**HOUSING**

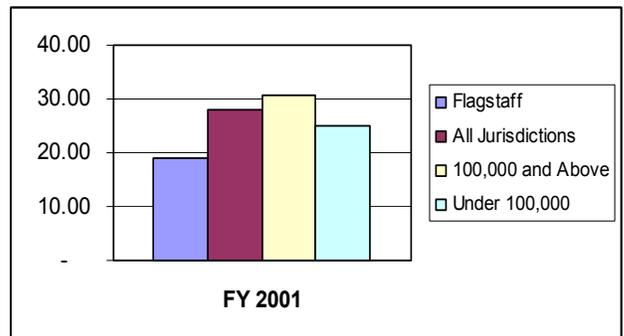
**Number of Households assisted per \$100,000 of Public Financial Assistance for Home Ownership**



Regional house prices influence the number of households that can be assisted with each \$100,000. Jurisdictions in regions with high housing prices are able to assist fewer households per increment than in jurisdictions with low housing prices. Flagstaff reflects a slightly lower number than other jurisdictions under 100,000.

**HUMAN RESOURCES**

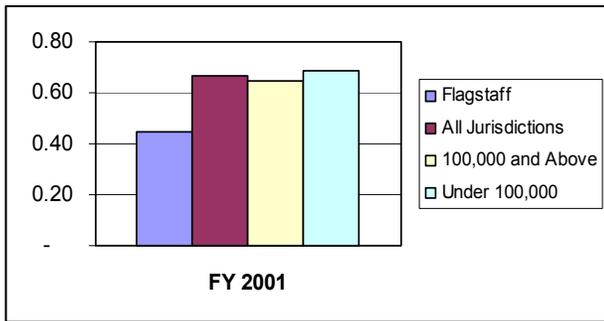
**Sick Leave Hours Used per 1000 Hours Worked**



Some variations among jurisdictions may be attributed to differences in sick leave policies. For example, some jurisdictions allow employees to use sick leave to care for family members who are ill, but others allow sick leave to be used only for personal illness. Other factors that may influence sick leave use include options for an employee to receive payment for unused sick leave and the ability to accumulate sick leave. Flagstaff shows a lower than average sick leave use in comparison with all other jurisdictions.

## INFORMATION TECHNOLOGY

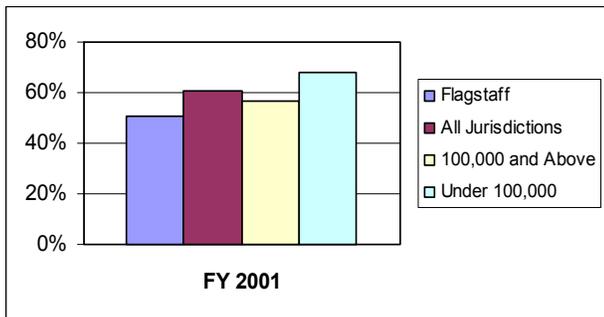
### Ratio of Work Stations (Intelligent and Dumb Terminals) to Total Jurisdiction FTE's



The mean for all jurisdictions of the ratio of workstations to FTE's is 0.67 and Flagstaff has a mean of 0.45. Flagstaff had a total of 345 pieces of equipment compared to the average of 328 for other jurisdictions under 100,000.

## LIBRARY

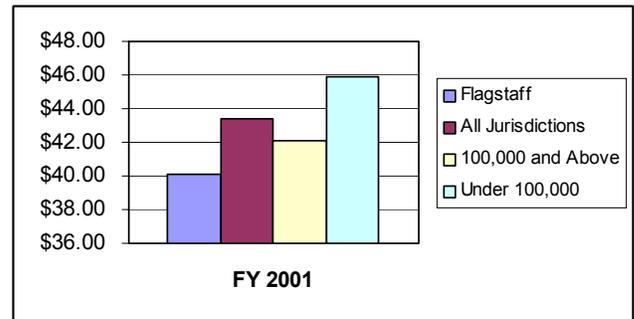
### Registered Borrowers as a Percentage of Service Area Population



Some variation in the number of borrowers may be attributed to the frequency with which jurisdictions purge their borrower records. All other conditions being equal, jurisdictions that purge records frequently tend to report fewer registered borrowers than jurisdictions that purge infrequently. The City purges on a monthly basis as our service contract is based on the number of active users at the library.

Also, as Flagstaff is a City/County operation, the area of service for the library encompasses all of the Coconino County area.

### Operating and Maintenance Expenditures per Registered Borrower

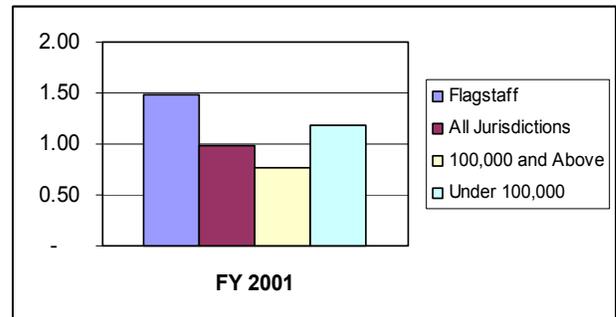


Total operating and maintenance expenditures include actual expenditures for salaries, benefits, supplies, material acquisitions, and contract services (overhead and capital improvements are excluded).

Variations in library expenditures may be attributed to differences in the number of library facilities, the hours of operation, and the size and scope of holdings and programs. Generally, Flagstaff reflects a below average cost per registered borrower.

## PARKS AND RECREATION

### Parks and Recreation FTE's per 1000 Population

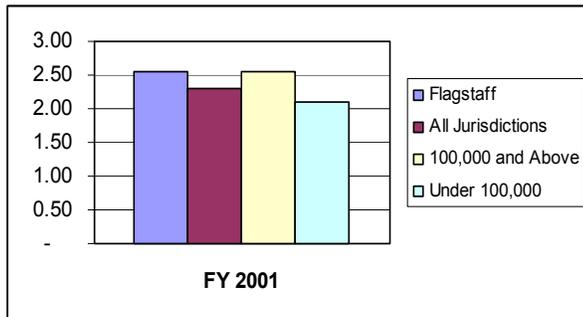


This indicator is calculated on the basis of paid staff only (excluding golf staff in those jurisdictions with golf facilities) who are employed directly by the jurisdiction. It does not include contract or volunteer staff. Therefore, differences in the availability and use of contract and volunteer staff may account for some variation among jurisdictions. The level of service provided by an adjacent jurisdiction may also influence how many staff a reporting jurisdiction employs. For example, a city located within a county that offers a wide selection of parks and recreation programs may offer fewer programs itself, and hence, employ fewer staff than the county. Additionally, some variation may be attributable to differences in the proportion of nonresidents (tourists, other day time visitors) using the jurisdiction's parks and

recreation services. This graph indicates that in FY 2001 Flagstaff had 1.5 FTE's per 1000 population to manage Parks and Recreation, while the average among other jurisdictions is approximately 1.0.

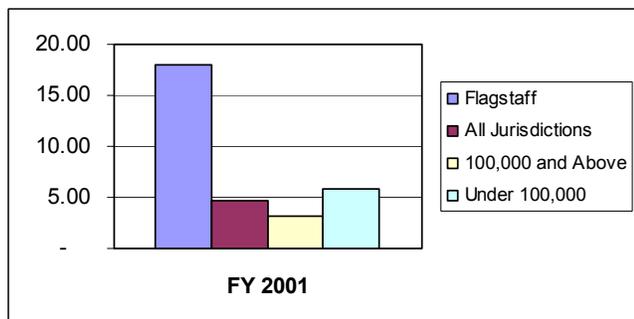
**POLICE SERVICES**

**Sworn and Civilian FTE's per 1000 Population**



Some variation among jurisdictions may be due to differences in daytime population levels. Jurisdictions that experience a large influx of commuters, tourists, or other visitors who use police services but who are not counted in the resident population may appear to have disproportionately high staffing levels when calculated on a population-unit basis. Also, some variation in staffing levels may be attributed to differences in the complement of services provided by each department or the differences among departments in the use of overtime to meet staffing needs.

**DUI Arrests per 1000 Population**

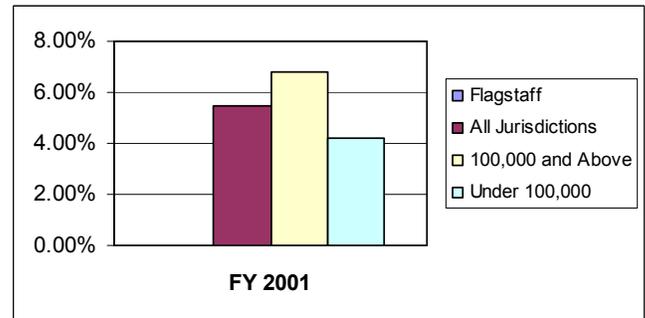


Some variation in the values reported for this indicator may be attributed to differences in state and local blood alcohol thresholds and other standards that may need to be met in order to arrest suspects for DUI offenses. Some jurisdictions suggest that the presence of a college or university within or near their boundaries contributes to the number of DUI arrests in their areas of population. Variability in daytime population populations also contributes. Both of

these factors certainly impact the number of DUI arrests that occur in our area.

**PURCHASING**

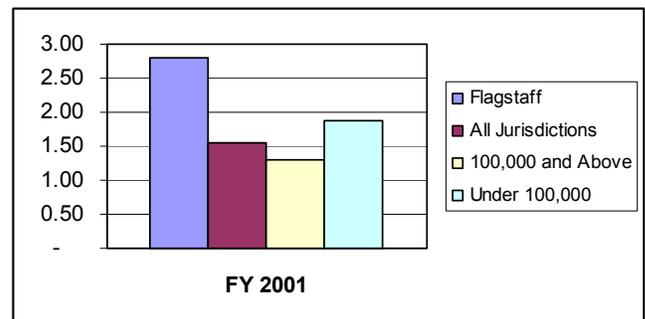
**Percentage of Purchasing Conducted using Purchasing/Credit Cards**



In FY 2001, the City of Flagstaff was just beginning to implement a Procurement Card (credit card) for purchases up to \$1,000 per day, \$5,000 per month. As shown by this graph, this purchasing methodology is used on the average of 5.5% across all other reporting jurisdictions for total purchasing. Dollar limits per transaction or per month/quarter influences employees' ability to make purchases with purchasing cards.

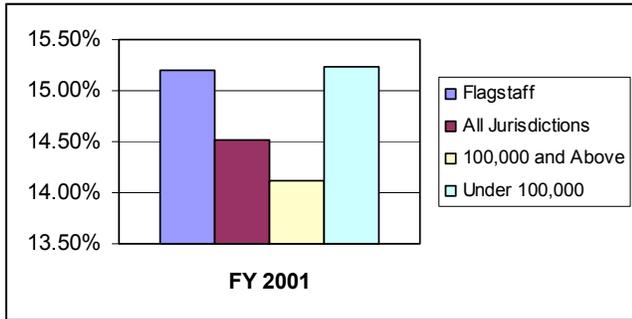
**REFUSE AND RECYCLING**

**Average Tons of Refuse Collected per Refuse Collection Account**



Some variance in tonnage collected may be due to differences in the composition of the refuse collected and from whom it is collected. For example, jurisdictions that collect bulk white goods, yard waste, and other refuse in addition to regular trash are likely to record higher tonnage values. Similarly, jurisdictions serving a high proportion of commercial and industrial customers may show greater tonnage figures than jurisdictions that serve only residential customers. The high tonnage collected in Flagstaff is influenced by all the factors previously noted.

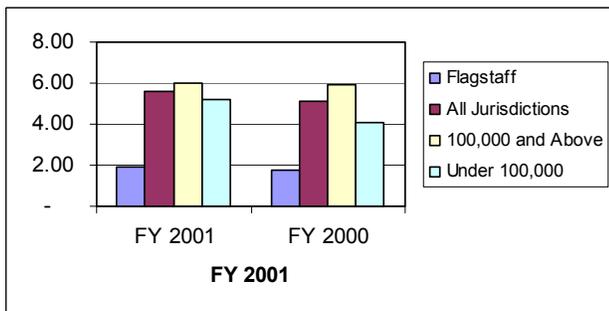
**Tons of Recyclable Material Collected as a Percentage of all Refuse and Recyclable Material Collected**



The types of recyclable materials collected by a jurisdiction may significantly affect the tons of recyclable material collected. For instance, a jurisdiction that includes glass pickup in addition to plastic/paper/metal could realize a greater percentage diversion. Generally, this graph indicates that most smaller communities have greater success at converting refuse in recyclables than larger communities.

**RISK MANAGEMENT**

**Number of Worker Days Lost per Worker's Compensation Claim**



Some variation indicated in this graph may be attributed to differences in the types of operations and hazardous duties undertaken by in-house staff compared with those undertaken by contractors or other agencies. Days lost per claim can be affected by a large number of claims with no time lost. Additional variation may relate to differences in policy or statute. However, Flagstaff is so low as the City endorses a very proactive system of returning workers to the workforce as soon as possible on light duty assignments.