

Appendix A – Authorized Personnel/Position Summary

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

DIVISION	2000-2001	2001-2002	2002-2003	2003-2004	Requested 2004-2005	Adopted 2004-2005
<b>CITY MANAGER</b>						
Assistant City Manager	1	0	0	0	0	0
City Manager	1	1	1	1	1	1
Deputy City Manager	0	2	2	2	2	2
Exc Admin Assistant	0	1	1	1	1	1
Executive Assistant	1	1.25	1.25	1	1	1
Intern	0	0.75	0	0	0	0
Management Assistant-PIO	1	1	1	1	1	1
Total	4	7	6.25	6	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	1	1	1	1	1
CIP Director	0	1	1	1	Transfer	0
Capital Improvements Engineer	0	2	2	2	2	2
Eng Project Manager I	0	2	3	2	2	2
Eng Project Manager I (Exempt)	0	0	Transfer	1	1	1
Eng Project Manager II	0	2	2	1	1	1
Engineering Technician III	0	1	0	0	0	0
Engineering Technician IV	0	3	2	1	1	1
Intern	0	0	0.5	0.5	0.5	0.5
Management Assistant -PIO	0	1	1	0	0	0
Project Manager II	0	0	0	1	1	1
Senior Project Manager	0	6	6	5	5	5
Total	0	19	18.5	15.5	14.5	14.5
<b>HUMAN RESOURCES</b>						
Admin Asst	1	1	1	1	1	1
Admin Spclst	1	1	1	1	1	1
Human Resources Analyst	1	0.75	0.75	0.75	2	2
Human Resources Assistant	1	0	0	0	0	0
Human Resources Manager	1	1	1	1	1	1
Human Resources Specialist	0	1	1	1	1	1
Risk Management Assistant	0	0.5	Transfer	0	0	0
Risk Manager	1	1	Transfer	0	0	0
Total	6	6.25	4.75	4.75	6	6
<b>RISK MANAGEMENT</b>						
Risk Management Assistant	0	Transfer	1	1	0	0
Risk Management Specialist	0	0	0	0	1	1
Risk Manager	0	Transfer	1	1	1	1
Total	0	0	2	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	2	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	0.25	0.25	0.25	0.25	0.25
Total	11.5	12.25	12.25	12.25	12.25	12.25

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<b>INFORMATION SYSTEMS</b>						
Client Service Administrator	0	1	1	1	1	1
Computer Tech I	1	1	1	1	2	2
Computer Tech II	0	1	1	1	1	1
Computer/Data Ent Operator-temp	0.5	0.5	0	0	0	0
Data Base Analyst	1	1	1	1	1	1
Data Communications Tech	1	0	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	1	1	1	1
GIS Temporary	0	1.5	0	0	0	0
Info. Sys. Customer Svc. Rep.	1	1	1	1	1	1
Info. Sys. Specialist	1	0	0	0	0	0
Information Systems Mgr.	1	1	1	1	1	1
Intern	2.25	0.75	0.75	0	0	0
Network Administrator	1	0	0	0	0	0
Network Analyst	0	1	1	1	1	1
Programmer/Analyst I	1	1	1	1	1	1
Senior GIS Technician	1.5	1	1	1	1	1
Software Support Tech	1	0	0	0	0	0
Total	15.25	13.75	12.75	12	13	13
<b>MANAGEMENT SERVICES</b>						
Admin Asst	1.5	1.5	1.5	1.5	1.5	1.5
Admin Spclst	2	2	2	2	1	1
Buyer	1	3	1	1	1	1
Contracts Assistant	1	2	1	0	0	0
Contract Specialist	0	0	0	1	1	1
Financial Services Director	1	1	0	0	0	0
Grants/Contract Manager	1	1	Transfer	0	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
Real Estate Manager	1	1	1	1	1	1
Senior Buyer	2	0	2	2	2	2
Storekeeper	1	1	1	1	1	1
Total	14.5	15.5	12.5	12.5	11.5	11.5
<b>SALES TAX</b>						
Account Clerk II	1	1	1	1	1	1
Admin Asst	1.75	2.25	2.5	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
Total	7.75	8.25	8.5	8.5	8.5	8.5
<b>LIBRARY - CITY/GRANTS</b>						
Admin Spclst	1	1.5	1.5	1.5	1.5	1.5
Librarian	1	1	1	1	1	1
Library Assist. I	12.25	12.75	12.75	13	13.5	13.5
Library Assist. I (temp)	2.25	2.25	2.75	2.75	2.75	2.75
Library Assistant II	2	2	2	2	3	3
Library Cataloging Assist.	1	1	1	1	1	1
Library Clerk I	5.75	5.75	6.25	6.5	5.5	5.5
Library Clerk I (temp)	1.5	1.75	1.5	1.5	2	2
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.	2	2	2	2	2	2
Library Manager	2	2	2	2	2	2
Library Page	2	2	2	1.5	1.5	1.5
Library Page (temp)	1.5	1.5	1.5	1.5	1	1
Library Supervisor	2	2	2	2	2	2
Total	37.5	38.75	39.5	39.5	40	40

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<b>FINANCE</b>						
Account Clerk I	0	0	0	0	2	2
Account Clerk II	1	0	0	0	0	0
Account Clerk III	1	1	0	0	0	0
Accountant I	2	1	1	1	1	1
Accountant II	2	4	4	4	4	4
Acct. Clrk/Switchbd Oper.	2	2	2	2	0	0
Accts Payable Specialist	0	0	1	1	1	1
Grants Manager	0	Transfer	1	1	1	1
Finance/Budget Manager	1	1	1	1	1	1
Payroll Assistant	0	1	1	1	1	1
Payroll Specialist	1	1	1	1	1	1
Total	10	11	12	12	12	12
<b>MPO</b>						
Intern	0	0.25	0.25	0.25	0.25	0.25
Transportation Planner	1	1	1	1	1	1
Total	1	1.25	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
Deputy Community Development Dir.	0	0	0	0	1	1
Development Services Rep	2	2	2	Transfer	0	0
Development Services Supv	0	0	1	0	0	0
Switchboard Operator	1	1	1.25	0	0	0
Total	6	6	7.25	3	4	4
<b>ENGINEERING</b>						
Admin Asst	0	0	0.75	0.75	0	0
Admin Spclst	1	1	1	1	1	1
Capital Impr. Eng.	1	transfer	0	0	0	0
City Engineer	1	1	1	1	1	1
Clerk Typist	0.75	0.75	0	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	1	1	1	1
Engineering Technician III	1	transfer	1	1	1	1
Engineering Technician IV	3	2	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	0	0
Materials Tech. I	1	1	1.75	2.5	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	0	0	0	0	0
Project Mgr. I	5	4	4	2	2	2
Project Mgr. II	2	2	2	1	1	1
Sr. Project Mgr.	4	transfer	0	0	0	0
Stormwater Manager	1	1	1	Transfer	Transfer	0
Survey Party Chief	1	1	1	1	0	0
Survey/Mapping Superv.	1	1	1	1	0	0
Traffic Eng. Mgr.	1	1	1	1	1	1
Traffic Projects & R/W Mgr.	1	1	1	1	1	1
Total	38	29	29.75	25.75	23	23
<b>BUILDING INSPECTION</b>						
Admin Spclst	1	1	1	1	1	1
Building & Safety Manager	1	1	0	1	1	1
Building & Develp Services Dir	1	1	1	1	1	1
Development Services Rep	0	0	Transfer	2	2	2
Inspector I	4	4	4	4	5	5
Inspector II	3	3	3	3	3	3
Plans Examiner	3	3	3	3	3	3
Total	13	13	12	15	16	16

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<b>PLANNING</b>						
Admin Spclst	1	1	1	1	1	1
Associate Planner	3	3	3	3	3	3
Current Planner	1	1	1	1	1	1
Development Review Planner	1	1	1	1	1	1
Housing Manager	0	0	0	0	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	2	2	2	2	2	2
Planning Director	1	1	1	1	1	1
Planning Technician	0	0	1	1	0	0
Redevelopment Program Mgr.	1	1	1	1	1	1
Review Planner	1	0	0	0	0	0
Senior GIS Technician	0	1	0	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</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	1	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	36	36	36	41	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	2.75	2.75	2.75	2.75	2.75
Fuel Mgt. Leadworker	0	3	3	3	3	3
Fuel Mgmt Student Intern	0.5	0.5	0	0	0	0
<b>Total</b>	<b>84.5</b>	<b>97.25</b>	<b>96.75</b>	<b>96.75</b>	<b>101.75</b>	<b>96.75</b>
<b>POLICE</b>						
Admin Asst	9	9	9.5	10	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	0	0
COE Aide (clerical)	0.75	0.75	0.75	0	0	0
Deputy Police Chief	1	1	2	2	2	2
Emerg Comm Specialist	21.25	20	23.5	22	22	22
Emerg Comm Speclst - Idwkr	3	3	3	4	4	4
Evidence Clerk	1	1	1	0	0	0
Evidence Technician	1	1	1	2	2	2
Parking Control Officer	1	1	1	1	1	1
Police Captain	1	1	0	0	0	0
Police Caseworker	1	1	1	1	0	0
Police Chief	1	1	1	1	1	1
Police Clerk	0	1	0	0	0	0
Police Communications Mgr	0	0	1	1	1	1
Police Corporal/Det.	17	17	17	17	18	17
Police Infor. Sys.Coop.	1	1	0	0	0	0
Police Info System Tech	1	2	2	2	0	0
Police Lieutenant	3	3	3	3	4	4
Police Officer	61	61	58	61	67	64
Police Records Leadworker	1	1	1	1	1	1
Police Sergeant	11	11	11	11	12	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
<b>Total</b>	<b>145.5</b>	<b>146.25</b>	<b>146.25</b>	<b>148</b>	<b>154</b>	<b>149</b>

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<b>POLICE GRANTS</b>						
Admin Splclst	1	1	1	1	1	1
Police Seargent	1	1	1	1	1	1
Total	2	2	2	2	2	2
<b>PUBLIC WORKS ADMINISTRATION</b>						
Admin Splclst	1	1	1	1	1	1
Environmental Tech	0	0	0	0	0	0
Public Works Director	1	1	1	1	1	1
Senior Project Manager	0	0	Transfer	1	1	1
Total	2	2	2	3	3	3
<b>PARKS</b>						
Maintenance Worker	8.25	8.75	6.25	5	7	7
Maintenance Worker I	6	6	7	6	6	6
Maintenance Worker II	5	7.5	8	8	9	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	1.25	0	0	0	0
Total	22.25	26.5	24.25	22	25	24
<b>MECHANICAL SHOP</b>						
Buyer I	0	0	1	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	2	2	2
Mechanic II	6	6	6	6	6	6
Service Writer	1	1	1	1	1	1
Sr. Equipment Parts Spec.	1	1	0	0	0	0
Welder	1	1	1	1	1	1
Total	15	15	15	14	14	14
<b>FACILITIES MAINTENANCE</b>						
City Hall Attendant	0.5	0.5	0	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	0	0	0
Maintenance Worker I	1	1	1	1	1	1
Maintenance Worker II	2	2	4	4	3	3
Maintenance Worker III	3	3	2	2	2	2
Recreation Mech. Maint. Worker	1	1	1	1	0	0
Total	9.75	9.75	10	10	8	8
<b>RECREATION</b>						
Admin Asst	0.75	0.75	0.75	0.75	0	0
Admin Splclst	1	1	1	1	1	1
Intern	0.5	0.5	0.25	0.25	0.25	0.25
Parks & Recreation Director	1	1	1	1	1	1
Parks Project Manager	1	1	1	Transfer	Transfer	0
Recreation Coord. I	7	7	7	7	6.5	6.5
Recreation Coordinator II	2	2	2	2	2	2
Recreation Mech. Maint. Worker	transfer	0	0	0	0	0
Recreation Supt.	1	1	1	1	1	1
Recreation Temporaries	28.5	29.5	27.25	24.75	20.2	20.2
Senior Recreation Coordinator	8	8	8	7	7	7
Total	50.75	51.75	49.25	44.75	38.95	38.95

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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. Opers. various temps	2.5	2.5	2.5	5.5	5.75	5.5
Equipment Operator I	6	6	6	3	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	1	1	1	1
Street Superintendent	1	1	1	1	1	1
Street Supervisor	1	1	1	1	1	1
Total	35.25	35.25	36.25	36.25	36.5	36.25
<b>AIRPORT</b>						
Admin Spclst	1	1	1	1	1	1
Airport Manager	1	1	1	1	1	1
Airport Operations Supv	0	0	1	1	1	1
Airport Service Leadworker	1	1	0	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
Total	9.5	9.5	9.5	9.5	9.5	9.5
<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
Brownfield Operations	0	0	0	0	2	2
Conservation Coordinator	1	1	1	1	1	1
Environmental Code Officer	0	1	1	1	1	1
Enviro Code/Ed Aide	1	1	0	0	0	0
Environ Operations Manager	0	0	0	0	1	1
Environ Program Manager	0	0	1	1	1	1
Environ Supervisor	2	0	1	1	1	1
Environ Svc Equip Oper I	2	2	2	2	2	2
Environmental Assistant	0	0	0	0	1.5	1.5
Environmental Program Specialist	0	1	1	1	1	1
Environmental Project Specialist	1	1	1	1	1	1
Environmental Services Director	0	1	1	1	1	1
Environmental Services Mgr	1	3	3	3	2	2
Environmental Technician	1	1.5	0.5	1	1	1
Equipment Oper. I - Temp.	0	1	1	1	1	1
Equipment Operator II	0	1	0	0	0	0
ES Equip. Oper. II	16	16	9	9	11	11
ES Equip. Oper. III-Commercial	0	0	8	8	8	8
ES Training & Safety Coord	0	0	1	1	1	1
Landfill Engineer	1	0	0	0	0	0
Landfill Equip Operator I	1	1	1	1	2	2
Landfill Equip Operator II	1	1	1	1	1	1
Landfill Equip Operator III	2	3	3	3	3	3
Landfill Maint Operator	1	1	1	1	1	1
Program Asst	1	1.5	1.5	1.75	1.75	1.75
Project Manager II	1	1	1	1	1	1
Public Works Engineer	1	1	0	0	0	0
Recycling Supervisor	1	0	0	0	0	0
Total	40	45	45	45.75	52.25	52.25

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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	1
Plant Supervisor	0	0	1	1	1	1
Program Asst	0	1	1	1	0	0
Utilities Director	1	1	1	1	1	1
Utilities Engineer	1	2	1	1	1	1
Utilities Program Assistant	0	0	0	0	1	1
Utilities Service Supervisor	0	0	Transfer	0	0	0
Water Conservation Manager	0	0	0	1	1	1
Water Conservation Enforcement Aide	0	0	0	0	0.5	0.5
Water/Sewer Util. Locator	1	1	1	1	1	1
Total	6	8	8	9	10.5	10.5
<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
Total	12	12	12	12	12	12
<b>CUSTOMER SERVICE</b>						
Admin Asst	3.25	3.25	4	3.5	2.5	2.5
Admin Spclst	1	1	1	1	2	2
Customer Srvc Manager	1	1	1	1	1	1
Meter Reader	4	4	4	4	4	4
Meter Reader Supervisor	0	0	0	1	1	1
Meter Reader Supervisor/Collections	1	1	1	0	0	0
Total	10.25	10.25	11	10.5	10.5	10.5
<b>WATER DISTRIBUTION SYSTEM</b>						
Maintenance Wkr - temp	1	0	0	0	0	0
Maintenance Worker	0	1	1	1	1	1
Maintenance Worker I	4	5	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
Total	13	14	14	14	14	14
<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	0	0	0
Lab Director/Chemist	1	1	1	0	0	0
Lab Technician	1	1	1	0	0	0
Mech. Maint. Wkr II	1	1	1	0	0	0
Mech. Maint. Wkr III	1	1	1	0	0	0
Mech. Maint. Wkr. IV	1	1	1	0	0	0
Mech. Maint. Worker I	2	2	2	0	0	0
Plant Operator	2	2	2	0	0	0
Plant Specialist	0	0	0	5	4	4
Plant Supervisor	1	1	1	1	1	1
Plant Tech-Multi-Skilled Wrk	0	0	0	10	7	7
Senior Plant Operator	1	1	1	0	0	0
Total	13.5	13.5	13.5	17.5	13.5	13.5

Appendix A – Authorized Personnel/Position Summary

DIVISION	2000-2001	2001-2002	2002-2003	2003-2004	Requested 2004-2005	Adopted 2004-2005
<b>WASTEWATER COLLECTION</b>						
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	Transfer	Transfer	0
Total	8	8	8	7	7	7
<b>WASTEWATER MONITORING</b>						
Industrial Waste Inspector	2	2	2	2	2	2
Industrial Waste Supervisor	1	1	1	1	1	1
Total	3	3	3	3	3	3
<b>RECLAIMED WASTEWATER TREATMENT PLANT</b>						
Instrument Technician	1	1	1	Transfer	0	0
Lab Technician	1	1	1	Transfer	0	0
Mech. Maint. Wkr. III	1	1	1	Transfer	0	0
Plant Operator	1	1	1	Transfer	0	0
Plant Specialist		0	0	0	1	1
Plant Tech Multi-Skilled Wrk		0	0	0	3	3
Senior Plant Operator	1	1	1	Transfer	0	0
Total	5	5	5	0	4	4
<b>CITY COURT</b>						
Admin Asst	11	11	10	10	12	10
Admin Splst	2	2	2.25	2.25	2.25	2.25
Court Administrator	1	1	1	1	1	1
Court Collection Admin.	1	1	0	0	0	0
Court Collection Specialist	0	1	1	1	1	1
Court Info Systems Spec	0	0	1	1	1	1
Court Interpreter	0	1	1	1	1	1
Court Training Specialist	0	1	1	1	1	1
Deputy Court Administrator	0	0	2	2	2	2
Magistrate	1.75	1.75	1.75	1.75	2.75	1.75
Presiding Magistrate	1	1	1	1	1	1
Probation Officer	1	1	0.75	2	2	2
Probation Officer Reserve-Temp	0	0	0	0	0	0
Pro-Tem Magistrate	0.5	0.5	0.5	0.5	0.5	0.5
Warrant Officer	2	2	2	2	2	2
Total	21.25	24.25	25.25	26.5	29.5	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 Splst	1	1	1	1	1	1
Convention/Visitor Bur. Dir	1	1	0	0	0	0
CVB Communications Coord	1	1	0	0	0	0
CVB Director	0	0	0	0	1	1
CVB Manager	0	0	1	1	0	0
Domestic Travel Coord	1	1	0	0	0	0
Marketing Assistant	1	1	0	1	1	1
Public Relations Associate	0	0	1	1	1	1
Public Relations Manager	0	0	0	0	1	1
Sales Marketing & Associate	0	0	2	1	2	2
Sales & Marketing Manager	0	0	1	1	1	1
Travel Industry Mgr.	1	1	0	0	0	0
Total	6	6	6	6	8	8

Appendix A – Authorized Personnel/Position Summary

DIVISION	2000-2001	2001-2002	2002-2003	2003-2004	Requested 2004-2005	Adopted 2004-2005
TOURISM-VISITOR CENTER						
Admin Asst	0	0	0	3.25	3.25	3.25
Admin Spclst	0	0	0	1.5	1.5	1.5
Visitor Center Supervisor	0	0	0	1	1	1
Total	0	0	0	5.75	5.75	5.75
STORMWATER						
Clerical Temp	0	0	0	0.25	0	0
Intern	0	0	0	0.5	0	0
Project Manager I	0	0	0	2	2	2
Project Manager II	0	0	0	1	1	1
Stormwater Manager	0	0	0	1	1	1
Stormwater Service Analyst	0	0	0	1	1	1
Total	0	0	0	5.75	5	5
GRAND TOTALS	699.00	745.25	741.25	739.00	757.70	743.45

2004-2005 City of Flagstaff Pay Plan

Range	Pos #	Position Title	Min				Mid 1-4			Mid 5-11		Mid 12+		
			Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
1 A-1-0	10103	N Custodian/Attendant	7.99	8.34	8.68	9.03	9.37	9.72	10.07	10.41	10.79			
	10100	N Library Page	639.20	667.20	694.40	722.40	749.60	777.60	805.60	832.80	863.20			
			1,384.93	1,445.60	1,504.53	1,565.20	1,624.13	1,684.80	1,745.47	1,804.40	1,870.27			
			16,619.20	17,347.20	18,054.40	18,782.40	19,489.60	20,217.60	20,945.60	21,652.80	22,443.20			
2 A-1-1	10204	N Mail/Duplication Aide	9.21	9.60	10.00	10.40	10.80	11.21	11.61	12.01	12.42			
			736.80	768.00	800.00	832.00	864.00	896.80	928.80	960.80	993.60			
			1,596.40	1,664.00	1,733.33	1,802.67	1,872.00	1,943.07	2,012.40	2,081.73	2,152.80			
			19,156.80	19,968.00	20,800.00	21,632.00	22,464.00	23,316.80	24,148.80	24,980.80	25,833.60			
3 A-1-2	10302	N Library Clerk I	10.00	10.44	10.89	11.33	11.77	12.23	12.67	13.11	13.50			
			800.00	835.20	871.20	906.40	941.60	978.40	1,013.60	1,048.80	1,080.00			
			1,733.33	1,809.60	1,887.60	1,963.87	2,040.13	2,119.87	2,196.13	2,272.40	2,340.00			
			20,800.00	21,715.20	22,651.20	23,566.40	24,481.60	25,438.40	26,353.60	27,268.80	28,080.00			
4 A-1-3	10421	N Acct Clrk I	11.53	12.04	12.55	13.05	13.57	14.07	14.57	15.09	15.56			
	10400	N Engineering Tech (p/t)	922.40	963.20	1,004.00	1,044.00	1,085.60	1,125.60	1,165.60	1,207.20	1,244.80			
	10418	N Equipment Oper I	1,998.53	2,086.93	2,175.33	2,262.00	2,352.13	2,438.80	2,525.47	2,615.60	2,697.07			
	10412	N Evidence Clerk	23,982.40	25,043.20	26,104.00	27,144.00	28,225.60	29,265.60	30,305.60	31,387.20	32,364.80			
	10406	N Maintenance Wkr I												
	10403	N Mechanic Aide												
	10416	N Meter Reader												
	10407	N Parking Control Officer												
	10410	N Property Control Coord												
	10419	N Recreation Coord I												
5 B-2-1	10502	N Env Svcs Equip Oper I - Bulky	12.10	12.57	13.03	13.49	13.97	14.43	14.89	15.36	15.82	16.28	16.70	
	10500	N Library Assistant I	968.00	1,005.60	1,042.40	1,079.20	1,117.60	1,154.40	1,191.20	1,228.80	1,265.60	1,302.40	1,336.00	
			2,097.33	2,178.80	2,258.53	2,338.27	2,421.47	2,501.20	2,580.93	2,662.40	2,742.13	2,821.87	2,894.67	
			25,168.00	26,145.60	27,102.40	28,059.20	29,057.60	30,014.40	30,971.20	31,948.80	32,905.60	33,862.40	34,736.00	
6 B-2-2	10600	N Account Clerk II	12.48	12.96	13.43	13.91	14.39	14.86	15.34	15.81	16.28	16.77	17.23	
	10634	N Airport Service Worker I	998.40	1,036.80	1,074.40	1,112.80	1,151.20	1,188.80	1,227.20	1,264.80	1,302.40	1,341.60	1,378.40	
	10601	N Animal Control Officer	2,163.20	2,246.40	2,327.87	2,411.07	2,494.27	2,575.73	2,658.93	2,740.40	2,821.87	2,906.80	2,986.53	
	10602	N BIN Maint/Equip Oper	25,958.40	26,956.80	27,934.40	28,932.80	29,931.20	30,908.80	31,907.20	32,884.80	33,862.40	34,881.60	35,838.40	
	10622	N Computer Tech I												
	10627	N Engineering Tech II												
	10625	N Env Svcs Equip Oper II - Residential												
	10607	N Equipment Oper II												
	10632	N GIS Technician												
	10626	N Landfill Equip Oper I												
	10615	N Landfill Maint Oper												
	10610	N Maintenance Wkr II												
	10609	N Materials Tech I												
	10630	N Rec Coordinator II												
	10614	N Service Writer												
	10608	N Storekeeper												

2004-2005 City of Flagstaff Pay Plan

Range	Pos #	Position Title	Min		Mid 1-4			Mid 5-11		Mid 12+			Step 12	Step 13
			Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
7	10722	N Account Clerk III	13.65	14.17	14.69	15.20	15.73	16.24	16.77	17.28	17.80	18.32	18.84	
B-2-3	10741	N Airport Service Worker II	1,092.00	1,133.60	1,175.20	1,216.00	1,258.40	1,299.20	1,341.60	1,382.40	1,424.00	1,465.60	1,507.20	
	10735	N Court Collections Specialist	2,366.00	2,456.13	2,546.27	2,634.67	2,726.53	2,814.93	2,906.80	2,995.20	3,085.33	3,175.47	3,265.60	
	10714	N Development Svcs Rep	28,392.00	29,473.60	30,555.20	31,616.00	32,718.40	33,779.20	34,881.60	35,942.40	37,024.00	38,105.60	39,187.20	
	10731	N Engineering Tech III												
	10739	N Environmental Assistant												
	10732	N Environmental Code Officer												
	10737	N Env Svcs Equip Oper III - Commercial												
	10705	N Evidence Tech												
	10740	N Executive Admin Asst												
	10738	N Firefighter Fuel Mgt Tech												
	10721	N Laboratory Technician												
	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													
10702	N Wtr/Swr Utility Locator													
10711	N Zoning Enforce Officer													
	E Exec Admin Asst		13.65						16.38				19.11	
			1,092.00						1,310.40				1,528.80	
			2,366.00						2,839.20				3,312.40	
			28,392.00						34,070.40				39,748.80	
8	10834	N Accounts Payable Specialist	16.02	16.62	17.23	17.83	18.44	19.04	19.65	20.26	20.86	21.47	22.10	
B-2-4	10827	N Buyer	1,281.60	1,329.60	1,378.40	1,426.40	1,475.20	1,523.20	1,572.00	1,620.80	1,668.80	1,717.60	1,768.00	
	10839	N Cemetery Maint Specialist	2,776.80	2,880.80	2,986.53	3,090.53	3,196.27	3,300.27	3,406.00	3,511.73	3,615.73	3,721.47	3,830.67	
	10830	N Computer Tech II	33,321.60	34,569.60	35,838.40	37,086.40	38,355.20	39,603.20	40,872.00	42,140.80	43,388.80	44,657.60	45,968.00	
	10835	N Court Info Systems Specialist												
	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													
10841	N Publications Associate													
10838	N Sales and Marketing Associate													
10814	N Sr GIS Technician													
10829	N Sr Recreation Coordinator													
10824	N Software Support Tech													
10940	N Utilities Program Assistant													
10803	N Welder													
10819	N Zoning Enforce Official													
	E Executive Asst		16.02						19.22				22.42	
	E Public Relations Associate		1,281.60						1,537.60				1,793.60	
			2,776.80						3,331.47				3,886.13	
			33,321.60						39,977.60				46,633.60	

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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
<b>B-2-5</b>	10909	N Accountant I	16.98	17.63	18.28	18.93	19.58	20.23	20.88	21.53	22.18	22.82	23.43		
	10911	N Associate Planner	1,358.40	1,410.40	1,462.40	1,514.40	1,566.40	1,618.40	1,670.40	1,722.40	1,774.40	1,825.60	1,874.40		
	10922	N Client Service Analyst	2,943.20	3,055.87	3,168.53	3,281.20	3,393.87	3,506.53	3,619.20	3,731.87	3,844.53	3,955.47	4,061.20		
	10931	N Contract Specialist	35,318.40	36,670.40	38,022.40	39,374.40	40,726.40	42,078.40	43,430.40	44,782.40	46,134.40	47,486.40	48,838.40		
	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													
	10934	N Network Analyst													
	10902	N Payroll Specialist													
	10904	N Plans Examiner													
	10919	N Police Caseworker													
	10915	N Police Emerg Comm Spec Ldwkr													
	10903	N Police Officer													
	10914	N Police Records Leadworker													
	10926	N Programmer/Analyst I													
10933	N Safety/Risk Mgt Specialist														
10918	N Senior Buyer														
10929	N Traffic Signal Technician														
10916	N Warrants Officer														
20905	E Environmental Program Spec	16.98						20.37					23.77		
20903	E Librarian	1,358.40						1,629.60					1,901.60		
		2,943.20						3,530.80					4,120.13		
		35,318.40						42,369.60					49,441.60		
<b>10</b>	11003	N Equip Oper III Ldwkr	17.78	18.46	19.15	19.83	20.51	21.19	21.87	22.55	23.23	23.92	24.53		
	11009	N Lab Director/Chemist	1,422.40	1,476.80	1,532.00	1,586.40	1,640.80	1,695.20	1,749.60	1,804.00	1,858.40	1,913.60	1,962.40		
	11002	N Ldwkr/Training Coord	3,081.87	3,199.73	3,319.33	3,437.20	3,555.07	3,672.93	3,790.80	3,908.67	4,026.53	4,146.13	4,251.87		
	11004	N Maint Worker III Ldwkr	36,982.40	38,396.80	39,832.00	41,246.40	42,660.80	44,075.20	45,489.60	46,904.00	48,318.40	49,753.60	51,022.40		
	11008	N Materials Tech II													
	11000	N Mech Maint Wkr IV													
	11010	N Water Treat/Prod Chf Op													
	21004	E Airport Operations Supervisor	17.64						21.43					25.22	
	21007	E Conservation Coordinator	1,411.20						1,714.40					2,017.60	
	21005	E Environmental Supervisor	3,057.60						3,714.53					4,371.47	
21002	E Library Supervisor	36,691.20						44,574.40					52,457.60		
<b>11</b>	11100	N Detective/Corporal	19.66	20.40	21.16	21.90	22.65	23.39	24.14	24.88	25.64	26.38	27.13		
	11101	N Fleet Supervisor	1,572.80	1,632.00	1,692.80	1,752.00	1,812.00	1,871.20	1,931.20	1,990.40	2,051.20	2,110.40	2,170.40		
	11103	N Spec Services Supv	3,407.73	3,536.00	3,667.73	3,796.00	3,926.00	4,054.27	4,184.27	4,312.53	4,444.27	4,572.53	4,702.53		
	11104	N Inspection Supervisor	40,892.80	42,432.00	44,012.80	45,552.00	47,112.00	48,651.20	50,211.20	51,750.40	53,331.20	54,870.40	56,430.40		
	21106	E Assistant Fuel Manager	19.33						23.49					27.66	
	21107	E Visitor Center Supervisor	1,546.40						1,879.20					2,212.80	
<b>12</b>	11203	N Accountant II	20.46	21.16	21.86	22.56	23.27	23.97	24.67	25.37	26.08	26.78	27.48	28.18	28.83
	11200	N Auditor II	1,636.80	1,692.80	1,748.80	1,804.80	1,861.60	1,917.60	1,973.60	2,029.60	2,086.40	2,142.40	2,198.40	2,254.40	2,306.40
	11207	N Database Analyst	3,546.40	3,667.73	3,789.07	3,910.40	4,033.47	4,154.80	4,276.13	4,397.47	4,520.53	4,641.87	4,763.20	4,884.53	4,997.20
	11201	N Engineering Project Manager I	42,556.80	44,012.80	45,468.80	46,924.80	48,401.60	49,857.60	51,313.60	52,769.60	54,246.40	55,702.40	57,158.40	58,614.40	59,966.40
	11209	N GIS Systems Analyst													
	11208	N Programmer/Analyst II													
	11206	N Traffic Proj & R/W Mgr													

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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		
12	21211	E Asst City Atty - Pros	20.19								23.56						29.27
C-4-1	21235	E Building and Safety Manager	1,615.20								1,884.80						2,341.60
(Cont.)	21239	E City Clerk	3,499.60								4,083.73						5,073.47
	21233	E Client Service Administrator	41,995.20								49,004.80						60,881.60
	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															
	21240	E Public Relations Manager															
	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	22.27	23.02	23.78	24.53	25.30	26.05	26.81	27.56	28.33	29.08	29.84	30.59	31.39		
C-4-2	11301	N Police Sergeant	1,781.60	1,841.60	1,902.40	1,962.40	2,024.00	2,084.00	2,144.80	2,204.80	2,266.40	2,326.40	2,387.20	2,447.20	2,511.20		
			3,860.13	3,990.13	4,121.87	4,251.87	4,385.33	4,515.33	4,647.07	4,777.07	4,910.53	5,040.53	5,172.27	5,302.27	5,440.93		
			46,321.60	47,881.60	49,462.40	51,022.40	52,624.00	54,184.00	55,764.80	57,324.80	58,926.40	60,486.40	62,067.20	63,627.20	65,291.20		
	21326	E Construction Manager	21.98							25.64							31.86
	21301	E Current Planner	1,758.40							2,051.20							2,548.80
	21328	E Customer Service Manager	3,809.87							4,444.27							5,522.40
	21305	E Facilities Maint Supt	45,718.40							53,331.20							66,268.80
	21321	E GIS Manager															
	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			25.33	26.19	27.06	27.92	28.79	29.65	30.52	31.38	32.25	33.11	33.98	34.84	35.71		
C-4-3			2,026.40	2,095.20	2,164.80	2,233.60	2,303.20	2,372.00	2,441.60	2,510.40	2,580.00	2,648.80	2,718.40	2,787.20	2,856.80		
			4,390.53	4,539.60	4,690.40	4,839.47	4,990.27	5,139.33	5,290.13	5,439.20	5,590.00	5,739.07	5,889.87	6,038.93	6,189.73		
			52,686.40	54,475.20	56,284.80	58,073.60	59,883.20	61,672.00	63,481.60	65,270.40	67,080.00	68,868.80	70,678.40	72,467.20	74,276.80		
	21404	E Airport Manager	25.00							29.16							36.25
	21422	E Environ Program Manager	2,000.00							2,332.80							2,900.00
	21410	E Fleet Management Supt	4,333.33							5,054.40							6,283.33
	21420	E Fuel Manager	52,000.00							60,652.80							75,400.00
	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															

## 2004-2005 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
15	N		26.09	27.03	27.96	28.90	29.84	30.78	31.71	32.65	33.59	34.53	35.46	36.40	37.31
C-5-1			2,087.20	2,162.40	2,236.80	2,312.00	2,387.20	2,462.40	2,536.80	2,612.00	2,687.20	2,762.40	2,836.80	2,912.00	2,984.80
			4,522.27	4,685.20	4,846.40	5,009.33	5,172.27	5,335.20	5,496.40	5,659.33	5,822.27	5,985.20	6,146.40	6,309.33	6,467.07
			54,267.20	56,222.40	58,156.80	60,112.00	62,067.20	64,022.40	65,956.80	67,912.00	69,867.20	71,822.40	73,756.80	75,712.00	77,604.80
	21505	E Asst City Atty - Chf Pros	25.52						30.15						37.78
	21506	E Asst City Atty - Civil I	2,041.60						2,412.00						3,022.40
	21502	E Blding & Development Svcs Dir	4,423.47						5,226.00						6,548.53
	21510	E CVB Manager	53,081.60						62,712.00						78,582.40
	21501	E Develop Review Planner													
	21513	E Fire Battalion Chief (40)													
	21514	E Fire Battalion Chief (56)													
	21503	E Police Lieutenant													
	21504	E Private Dev Engineer													
	21512	E Stormwater Program Mgr													
	21500	E Tax License/Revenue Adm													
16	21602	E Capital Imp Engineer	27.35						32.30						40.48
C-5-2	21607	E Convention/Visitor Bureau Dir	2,188.00						2,584.00						3,238.40
	21610	E Finance/Budget Manager	4,740.67						5,598.67						7,016.53
	21609	E Human Resources Manager	56,888.00						67,184.00						84,198.40
	21608	E Information Systems Mgr													
	21601	E Parks & Recreation Dir													
17	21700	E Asst City Atty - Civil II	29.49						35.25						44.54
D-6-1	21706	E Asst Fire Chief	2,359.20						2,820.00						3,563.20
	21710	E Asst Utilities Director	5,111.60						6,110.00						7,720.27
	21712	E Court Administrator	61,339.20						73,320.00						92,643.20
	21711	E Environ Svc Director													
	21701	E Library Director													
	21702	E Police Captain													
	21707	E Purchasing Director													
18	21800	E City Engineer	30.78						36.78						46.47
D-6-2	21803	E CIP Director	2,462.40						2,942.40						3,717.60
	21801	E Deputy Police Chief	5,335.20						6,375.20						8,054.80
	21802	E Planning Director	64,022.40						76,502.40						96,657.60
19	21900	E Financial Services Director	32.04						38.31						48.39
D-6-3			2,563.20						3,064.80						3,871.20
			5,553.60						6,640.40						8,387.60
			66,643.20						79,684.80						100,651.20
20	22001	E Deputy CD Director	34.44						41.66						53.05
D-7-1			2,755.20						3,332.80						4,244.00
			5,969.60						7,221.07						9,195.33
			71,635.20						86,652.80						110,344.00
21	22103	E Community Dev Director	36.35						44.49						57.07
E-8-1	22101	E Fire Chief	2,908.00						3,559.20						4,565.60
	22106	E Management Svcs Director	6,300.67						7,711.60						9,892.13
	22100	E Police Chief	75,608.00						92,539.20						118,705.60
	22102	E Public Works Director													
	22105	E Utilities Director													
22	22200	E City Attorney	40.22						49.22						63.15
E-8-2	22201	E Deputy City Manager	3,217.60						3,937.60						5,052.00
			6,971.47						8,531.47						10,946.00
			83,657.60						102,377.60						131,352.00
26	22601	E City Manager	46.89						58.05						75.01
F-10-2			3,751.20						4,644.00						6,000.80
			8,127.60						10,062.00						13,001.73
			97,531.20						120,744.00						156,020.80

2004-2005 City of Flagstaff Pay Plan

2912 Hours

Range	Pos #	Position Title	Min				Mid 5-11		Mid 12+		Step 8	Step 9	Step 10	Step 11	Step 12	Step 13
			Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7							
8	10813	N Firefighter	11.44	11.87	12.31	12.74	13.17	13.60	14.04	14.47	14.90	15.34	15.79			
			1,281.60	1,329.60	1,378.40	1,426.40	1,475.20	1,523.20	1,572.00	1,620.80	1,668.80	1,717.60	1,768.00			
			2,776.80	2,880.80	2,986.53	3,090.53	3,196.27	3,300.27	3,406.00	3,511.73	3,615.73	3,721.47	3,830.67			
			33,321.60	34,569.60	35,838.40	37,086.40	38,355.20	39,603.20	40,872.00	42,140.80	43,388.80	44,657.60	45,968.00			
9	10905	N Fire Engineer	12.13	12.59	13.06	13.52	13.99	14.45	14.91	15.38	15.84	16.30	16.74			
			1,358.40	1,410.40	1,462.40	1,514.40	1,566.40	1,618.40	1,670.40	1,722.40	1,774.40	1,825.60	1,874.40			
			2,943.20	3,055.87	3,168.53	3,281.20	3,393.87	3,506.53	3,619.20	3,731.87	3,844.53	3,955.47	4,061.20			
			35,318.40	36,670.40	38,022.40	39,374.40	40,726.40	42,078.40	43,430.40	44,782.40	46,134.40	47,465.60	48,734.40			
13	11300	N Fire Captain	15.91	16.44	16.99	17.52	18.07	18.61	19.15	19.69	20.24	20.77	21.31	21.85	22.42	
			1,781.60	1,841.60	1,902.40	1,962.40	2,024.00	2,084.00	2,144.80	2,204.80	2,266.40	2,326.40	2,387.20	2,447.20	2,511.20	
			3,860.13	3,990.13	4,121.87	4,251.87	4,385.33	4,515.33	4,647.07	4,777.07	4,910.53	5,040.53	5,172.27	5,302.27	5,440.93	
			46,321.60	47,881.60	49,462.40	51,022.40	52,624.00	54,184.00	55,764.80	57,324.80	58,926.40	60,486.40	62,067.20	63,627.20	65,291.20	

5% Add Pay

Range	Pos #	Position Title	Min				Mid 5-11		Mid 12+		Step 8	Step 9	Step 10	Step 11	Step 12	Step 13
			Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7							
9	10905	N Fire Engineer	12.74	13.22	13.71	14.20	14.68	15.17	15.66	16.15	16.64	17.12	17.57			
			1,426.32	1,480.92	1,535.52	1,590.12	1,644.72	1,699.32	1,753.92	1,808.52	1,863.12	1,916.88	1,968.12			
			3,090.36	3,208.66	3,326.96	3,445.26	3,563.56	3,681.86	3,800.16	3,918.46	4,036.76	4,153.24	4,264.26			
			37,084.32	38,503.92	39,923.52	41,343.12	42,762.72	44,182.32	45,601.92	47,021.52	48,441.12	49,838.88	51,171.12			
9	10903	N Police Officer	17.83	18.51	19.19	19.88	20.56	21.24	21.92	22.61	23.29	23.96	24.60			
			1,426.32	1,480.92	1,535.52	1,590.12	1,644.72	1,699.32	1,753.92	1,808.52	1,863.12	1,916.88	1,968.12			
			3,090.36	3,208.66	3,326.96	3,445.26	3,563.56	3,681.86	3,800.16	3,918.46	4,036.76	4,153.24	4,264.26			
			37,084.32	38,503.92	39,923.52	41,343.12	42,762.72	44,182.32	45,601.92	47,021.52	48,441.12	49,838.88	51,171.12			

Skill Based Pay

Range	Pos #	Position Title	1 (LI#1)	2 (LI#2)	3 (LI#3)	4 (LI#1)	5 (LI#2)	6 (LI#3)	7 (Max)
SB1	10903	N Plant Technician - MSW	12.48	13.73	15.23	16.73	18.48	20.48	23.43
	11106	N Water Services Technician - MSW	998.40	1,098.40	1,218.40	1,338.40	1,478.40	1,638.40	1,874.40
			2,163.20	2,379.87	2,639.87	2,899.87	3,203.20	3,549.87	4,061.20
			25,958.40	28,558.40	31,678.40	34,798.40	38,438.40	42,598.40	48,734.40

2004-2005 City of Flagstaff Pay Plan

Broad Banding

			Zone 1															Zone 2		Zone 3	
			Minimum																	Maximum	
Band	Pos #	Position Title	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18	
B1	80101	N Admin Assistant	9.21	9.58	9.96	10.33	10.70	11.08	11.45	11.83	12.20	12.57	12.95	13.32	13.69	14.07	14.44	14.82	15.19	15.56	
	80102		736.80	766.40	796.80	826.40	856.00	886.40	916.00	946.40	976.00	1,005.60	1,036.00	1,065.60	1,095.20	1,125.60	1,155.20	1,185.60	1,215.20	1,244.80	
	80103		1,596.40	1,660.53	1,726.40	1,790.53	1,854.67	1,920.53	1,984.67	2,050.53	2,114.67	2,178.80	2,244.67	2,308.80	2,372.93	2,438.80	2,502.93	2,568.80	2,632.93	2,697.07	
			19,156.80	19,926.40	20,716.80	21,486.40	22,256.00	23,046.40	23,816.00	24,606.40	25,376.00	26,145.60	26,936.00	27,705.60	28,475.20	29,265.60	30,035.20	30,825.60	31,595.20	32,364.80	

			Zone 1															Zone 2		Zone 3	
			Minimum																	Maximum	
Band	Pos #	Position Title	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18	
B2	80201	N Admin Specialist	12.10	12.50	12.89	13.29	13.69	14.08	14.48	14.88	15.27	15.67	16.06	16.46	16.86	17.25	17.65	18.05	18.44	18.84	
	80202		968.00	1,000.00	1,031.20	1,063.20	1,095.20	1,126.40	1,158.40	1,190.40	1,221.60	1,253.60	1,284.80	1,316.80	1,348.80	1,380.00	1,412.00	1,444.00	1,475.20	1,507.20	
	80203		2,097.33	2,166.67	2,234.27	2,303.60	2,372.93	2,440.53	2,509.87	2,579.20	2,646.80	2,716.13	2,783.73	2,853.07	2,922.40	2,990.00	3,059.33	3,128.67	3,196.27	3,265.07	
			25,168.00	26,000.00	26,811.20	27,643.20	28,475.20	29,286.40	30,118.40	30,950.40	31,761.60	32,593.60	33,404.80	34,236.80	35,068.80	35,880.00	36,712.00	37,544.00	38,355.20	39,187.20	

			Zone 1															Zone 2		Zone 3	
			Minimum																	Maximum	
Band	Pos #	Position Title	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18	
B3	80301	N Plant Specialist	16.98	17.58	18.18	18.78	19.37	19.97	20.57	21.16	21.76	22.36	22.95	23.55	24.15	24.74	25.34	25.94	26.53	27.13	
	80302		1,358.40	1,406.40	1,454.40	1,502.40	1,549.60	1,597.60	1,645.60	1,692.80	1,740.80	1,788.80	1,836.00	1,884.00	1,932.00	1,979.20	2,027.20	2,075.20	2,122.40	2,170.40	
	80303		2,943.20	3,047.20	3,151.20	3,255.20	3,357.47	3,461.47	3,565.47	3,667.73	3,771.73	3,875.73	3,978.00	4,082.00	4,186.00	4,288.27	4,392.27	4,496.27	4,598.53	4,702.53	
	80401	N Water Services Spec	35,318.40	36,566.40	37,814.40	39,062.40	40,289.60	41,537.60	42,785.60	44,012.80	45,260.80	46,508.80	47,736.00	48,984.00	50,232.00	51,459.20	52,707.20	53,955.20	55,182.40	56,430.40	
	80402																				
	80403																				

**RESOLUTION NO. 2004-58**

**A RESOLUTION FOR THE ADOPTION OF THE BUDGET FOR FISCAL YEAR 2004-2005; 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 15, 2004 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 15, 2004, 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 20, 2004, 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 2004-2005.

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 6, 2004.

**PASSED AND ADOPTED** by the Council and approved by the Mayor of the City of Flagstaff, this 6th day of July, 2004.

/s/ Joseph C. Donaldson  
MAYOR

ATTEST:

/s/ Margie Brown  
CITY CLERK

APPROVED AS TO FORM:

/s/ Harry S. Lane  
CITY ATTORNEY

**ORDINANCE NO. 2004-13**

**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, 2005, AND DECLARING AN EMERGENCY.**

WHEREAS, by the provisions of State law, the ordinance levying taxes for fiscal year 2004-2005 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, 2005. 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, 2005.

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

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

SECTION 5. Emergency Clause and Effective Date. The immediate operation of the provisions of this Ordinance is necessary for the preservation of the public peace, health and safety of the City. Therefore, an emergency is hereby declared to exist, and this Ordinance is enacted as an emergency measure and will be in full force and effect from and after its passage and adoption by the Council of the City, as required by law, and it is hereby exempt from the referendum provisions of the Constitution and laws of the State of Arizona. The tax levies imposed by this Ordinance shall take effect July 20, 2004.

PASSED AND ADOPTED by the Council and approved by the Mayor of the City of Flagstaff, this 20th day of July, 2004.

/s/ Joseph C. Donaldson  
MAYOR

ATTEST:  
/s/ Margie Brown  
CITY CLERK  
APPROVED AS TO FORM:  
/s/ Harry S. Lane  
CITY ATTORNEY

## Full-Cost Plan Summary of Allocation Basis

### Building Use:

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

### Equipment Use:

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

### ND General Admin:

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

### ND Employee Benefits:

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

### ND Insurance:

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

### ND Consultants:

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

### Council & Commissions:

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

### City Manager:

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

### City Clerk:

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

### City Attorney:

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

### Human Resources:

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

### Risk Management:

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

### Management Services Admin:

Department Admin-Personal services of units supervised or served.

### Management Services Purchasing:

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

### Management Services Mail Services:

Services-Number of pieces of mail processed.

### Management Services Warehouse:

Services-Cost of items issued through warehouse.

### Management Services Property Mgmt:

Services-Estimated effort spent on projects.

### Management Services Financial Services:

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

### ND Copy Center:

Services-Actual copy center charges for twelve months.

### Information Systems:

General Support-Number of personal computers supported.  
GIS- Total expenses, capital at 10%, of units served.

### Finance:

Accounting/Budget-Number of adjusting journal entries.  
Accounts Payable-Number of Accounts Payable transactions.  
Payroll-Number of payroll checks issued.

*Appendix E – Full Cost Plan Summary of Allocation Basis*

Switchboard- Number of full-time equivalent positions served.  
Grants-Number of grants with Federal grants weighted at 1.5.

**Sales Tax & Licensing:**

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

**Public Works Administration:**

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

**Public Facilities Maintenance:**

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

**Mechanical Shop:**

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

**Customer Services:**

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

**Community Development Admin:**

Departments Served-Personal services of units supervised or served.

**Engineering:**

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

**Planning:**

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

**Contributions:**

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

## GLOSSARY

**Accrual Basis of Accounting** – A method of accounting in which revenues are recorded when measurable and earned, and expenditures (or expenses) are recognized when a good or service is used.

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

**ADA** – Americans with Disabilities Act

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

**ADOT** – Arizona Department of Transportation

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

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

**AOT** – Arizona State Office of Tourism

**APP** – Aquifer Protection Permit

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

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

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

**ATP** – Administrative/Technical Personnel

**AWWA** – American Water and Wastewater Association

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

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

**BNSF** – Burlington Northern Santa Fe Railroad Company

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

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

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

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

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

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

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

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

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

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

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

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

**CCC** – Coconino Community College

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

**CIP** – Capital Improvement program

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

**COMMUNITY DEVELOPMENT DEPARTMENT** – Refers to the following group of Divisions: Community Development Administration, Building Inspection, Engineering, Planning, Urban Design, 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**

<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**

<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>ND</b>	Non-Departmental
<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 2005 budget. All divisions had to identify their objectives within one of the goal areas.

The latest review of these goals was undertaken in October 2003 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 2005 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> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• 64 new fulltime jobs created at above county median wages.</li> <li>• 183,000 sq ft added to existing industry with a capital investment value of \$11 million.</li> <li>• Pending projects for Y2004 represent 275 jobs.</li> </ul>	<p>GFEC</p>
	<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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Draft Telecommunication Plan completed in 2003, final comments from all stakeholders due by February 2004.</li> <li>• Rural Broadband Authority state legislation drafted December 2003, pending introduction.</li> </ul>	<p>GFEC</p>
	<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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Research completed by the Battelle Institute in 2003 to identify best industry opportunities.</li> <li>• Local focus groups meeting to define GFEC strategic plan. Completion by March 2004.</li> </ul>	<p>GFEC</p>

GOAL STATEMENT ECONOMIC DEVELOPMENT/ REDEVELOPMENT	FY 2005 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• AZBusinessLinc launched in 2003, links supply chain opportunities for B2B, 57 local companies signed up.</li> </ul>	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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Completed Incentive Program</li> <li>• Created BPI zoning specific to Airpark.</li> <li>• Pending land exchange decision to add BPI inventory to Airpark</li> </ul>	GFEC
	<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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Significant changes made to GFEC contract with the City to define and clarify roles.</li> <li>• Weekly meetings with C.D. and GFEC for on-going communication.</li> <li>• GFEC referring appropriate leads to Redevelopment Director.</li> </ul>	GFEC

GOAL STATEMENT ECONOMIC DEVELOPMENT/ REDEVELOPMENT	FY 2005 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Ongoing outreach efforts to meet with 100 companies per year, resulting in 8-10 local expansion projects YTD.</li> </ul>	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>• Determine those persons who are 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>FY2004 Status Update:</b> GFEC currently conducting focus groups to identify workforce labor concerns with large local manufacturers/ Allied Health industry/ and small business. Outcome will result in new strategic plan for Business Retention &amp; Expansion.</p> <ul style="list-style-type: none"> <li>• Underemployed Data Base launched October 2003 to identify skill/education level of underemployed persons.</li> <li>• GFEC to attend NAU job fair to register participants. <a href="http://www.gfec.org/job">www.gfec.org/job</a></li> </ul>	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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Pending Yavapai Land Exchange legislation.</li> <li>• Pending telecom state legislation.</li> <li>• Available incentive program to address company specific infrastructure issues.</li> </ul>	GFEC

GOAL STATEMENT ECONOMIC DEVELOPMENT/ REDEVELOPMENT	FY 2005 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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Set up Attractions Marketing group with the Flagstaff Cultural Partners to review co-op opportunities.</li> <li>• Worked with Tourism Commission Marketing Subcommittee to transform the media plan for the upcoming year to focus on niche markets and events.</li> </ul>	CVB
	<ul style="list-style-type: none"> <li>• 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.</li> </ul> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Have created niche-based itineraries through the Visitor Center, and utilizing these in other markets.</li> </ul>	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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• At the beginning of the winter season, met with this group to update for current year. Now, we are just waiting for the snow.</li> <li>• Created a plan specifically addressing challenges during the fire season.</li> </ul>	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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Surveying meeting planners to help contribute pertinent information to the chosen developer.</li> <li>• Beginning to build excitement in the meetings niche for the proposed Conference Center. Waiting for the completion of the feasibility study.</li> </ul>	CVB

GOAL STATEMENT ECONOMIC DEVELOPMENT/ REDEVELOPMENT	FY 2005 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• All shows attended</li> </ul>	CVB
	<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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Hired coordinator and are working toward the creation of a new fulfillment piece. The “brochure” will be included in magazines targeted at the Valley and Southern AZ with a circulation of 195,000.</li> </ul>	CVB
	<p>Set and accomplish aggressive quarterly telemarketing, sales call, and cold call goals.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Ongoing.</li> </ul>	CVB
	<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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Have worked with CD and GFEC to standardize the message that Flagstaff is promoting. Both agencies have used a joint Tour &amp; Travel folder with their own information included on a CD.</li> </ul>	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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Brochure completed as first step in process.</li> <li>• Next step lies with the Visitor Center as they research promotional cards or discount coupons as a way to promote local businesses.</li> </ul>	CVB

GOAL STATEMENT ECONOMIC DEVELOPMENT/ REDEVELOPMENT	FY 2005 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Work with local media in developing stories that strive to lessen the division between visitors and residents.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Promoted local events such as the Pinecone Festival in local publications including Mountain Living and Flag Live!.</li> <li>• Participate in Cityscape and have regular column in the AZ Daily Sun.</li> </ul>	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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Completed. Formed three task forces</li> <li>• Strategic Planning is still in progress, Visitor Center task force has assisted with operational and renovation issues.</li> <li>• Marketing task force helped to forge a strong media plan for the upcoming year.</li> </ul>	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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Awarded outstanding service monthly.</li> <li>• Project now in hiatus as we look to a community formed organization to take on the charge of Service at its Peak.</li> </ul>	CVB
	<p>Expand the distribution list for the CVB’s weekly and seasonal calendar of events.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Refined the mailing lists, instituted door-to-door distribution.</li> </ul>	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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Ad campaign continues highlighting various projects in Shopping Centers Today and Urban Land.</li> <li>• Staff attended the annual International Shopping Center Conferences in Las Vegas and Palm Springs.</li> </ul>	CD

GOAL STATEMENT ECONOMIC DEVELOPMENT/ REDEVELOPMENT	FY 2005 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.</p> <p>Request for Proposals from developers to be issued in late 2002 or early 2003.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Meetings with several national developers and some property owners have been conducted.</li> <li>• Request for Proposals to be issued in January with return date of late July or August. Also have met with several potential office tenants.</li> </ul>	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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Mall expansion and Auto Park was approved for rezoning by the Planning and Zoning Commission and has been forwarded to Council for action.</li> <li>• We currently have space reservations for the entire Auto Park. Work could begin this summer.</li> </ul>	CD

GOAL STATEMENT ECONOMIC DEVELOPMENT/ REDEVELOPMENT	FY 2005 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• A Request for Proposals has been prepared in cooperation with NAU and will be advertised in January. Work is anticipated to take six months.</li> </ul>	CD
	<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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Project has received another round of funding from Congress. It is anticipated that the work will be completed in 2007.</li> </ul>	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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• The City has had several meetings with the property owner. It is anticipated that the will choose a developer to create a mixed-use complex by March with zoning approval by Dec 2004</li> </ul>	CD

GOAL STATEMENT ECONOMIC DEVELOPMENT/ REDEVELOPMENT	FY 2005 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Six responses to the conference center RFP were received.</li> <li>• Hines was chosen as the developer with Benchmark Hospitality.</li> <li>• Hines will be retaining a feasibility consultant and will have work completed in March 2004.</li> </ul>	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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• T-21 funding secured (\$500K)</li> <li>• Working with Rio project to provide pedestrian enhancements and connections.</li> </ul>	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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Urban mobility study completed</li> </ul>	CD
	<p><b>Strategy: USGS</b></p> <p>Continue to address new employment base opportunities and fund campus Master Plan improvements.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• The SmithGroup has been retained to complete the campus master plan and design of buildings.</li> <li>• Designs should be completed in April 2004.</li> <li>• Will be issuing a Request for Proposals to the private sector for the development of a Technology and Science Park if voters approve the bonds for the USGS expansion in May.</li> </ul>	

**FISCAL HEALTH**

GOAL STATEMENT FISCAL HEALTH	FY 2005 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
<p>The City of Flagstaff shall maintain good fiscal health through sound financial management and fiscal integrity. The City shall maintain written polices that provide for a balanced budget that meets the vast array of community needs, that ensure that resources are available to meet future need, allows for community infrastructure to be maintained at adequate levels and other sound financial practices.</p> <p>Discussion: The Council recognizes that the vision and intentions of the policy makers exceeds the economic realities. In order to accomplish the plans of shaping a Flagstaff that stays true to it's quality of life interests, the strategy must include the creation of community wealth through economic development, redevelopment, the creation of new revenues and the leveraging of financial assets.</p>	<p><b>Capital Improvements</b> – work with CIP to develop comprehensive plan of infrastructure needs</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Five year CIP published.</li> <li>• Mapped all projects</li> <li>• Completed database for division input and reporting</li> </ul>	<p>CIP, PW, Finance, Utilities</p>
	<p><b>Expenditure control</b> – consider development of incentives versus penalties relative to year-end expenditures.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Efforts to develop will be ongoing.</li> </ul>	<p>Finance/Budget team</p>
	<p><b>Fee Policies</b> – Develop a policy of mandatory fee reviews including frequency and responsibility.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Initial policy completed by 6-30-03</li> <li>• Policy yet to be reviewed by internal committee</li> </ul>	<p>Finance</p>
	<p><b>Work Smarter</b> –In an effort to reduce redundant work and paper work, explore electronic opportunities, i.e., online contracts, faxing of purchase orders.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Electronic opportunities continue to be explored in conjunction with software capability and hardware capacity.</li> </ul>	<p>EMT coordinating committee</p>
	<p><b>New Revenues</b> – Implement fee recommendations from 2002 user fee study.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Fee/charge increases implemented at the library, building permits, cemetery, recreation, fire subscription service, and facility room rentals</li> <li>• Fees in review include liquor license, DRB, use tax, annual business/sales tax license, and increased cable franchise fees</li> </ul>	<p>Finance</p>
	<p><b>Impact fees</b> – Implement impact fee recommendations as desired.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• The impact fee study is complete, however implementation has been delayed until further Council review can occur.</li> </ul>	<p>Planning</p>
	<p><b>Leverage grants</b> – Find grants for the Rio de Flag project and other projects as may be desirable.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• The City totaled \$7,165,127 for 67 grants</li> </ul>	<p>Finance</p>

GOAL STATEMENT FISCAL HEALTH	FY 2005 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p><b>Stormwater Utility</b> – Finalize the policies and fee structure for implementation in December 2002.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• The Stormwater Utility was implemented July 2003</li> <li>• A five year plan is currently under development in concert with necessary fee increases</li> </ul>	Engineering, Utilities, Finance
	<p><b>Cost allocation</b> – Implement new cost allocation methodology and start process of including overhead recovery in grants.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• The OMB A-87 rate and full cost allocation plan was completed in FY 2002 for implementation in FY2003.</li> <li>• The same rates were applied for FY2004</li> <li>• The rates and allocations for both the full cost and the OMB A87 plan will be updated for FY2005 as based on the actual numbers from FY2003.</li> </ul>	Finance
	<p><b>Water and Sewer capacity charges</b> – Implement increased capacity charges based on 2002 analysis.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Completed in FY2003</li> </ul>	Utilities
	<p><b>Public Private Partnerships</b> – 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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Ongoing progress with NAU and the Mall</li> </ul>	PW, Utilities, engineering
	<p><b>Fleet Purchases</b> – consideration to extend the useful lives and years on replacement criteria.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Completed in FY2003</li> </ul>	Fleet committee
	<p><b>Utilities Optimization program</b> - Continue implementation, a program designed to reduce job redundancy and incorporate better technology.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• In FY2003, skill based was in place with the wastewater plants.</li> <li>• In FY2004, staff from the collection and distribution areas of the water plants were added</li> <li>• At the end of FY2004 it will be determined if any other areas will be implemented</li> </ul>	Utilities

GOAL STATEMENT FISCAL HEALTH	FY 2005 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p><b>ICMA benchmarking</b>- formalize budget and decision process to consider comparative data.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>The City continues to participate in the ICMA benchmarking project and continues to look for ways to utilize both the Flagstaff base information and the available comparative data</li> </ul>	Budget team
	<p><b>Credit Cards</b> – Implement the credit card program citywide to reduce cost of processing.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>A staff committee has been developed to address the issues of credit card acceptance on both a test and actual city-wide basis to determine the feasibility of acceptance, the expense, and the time frame for implementation</li> </ul>	Purchasing
	<p><b>Bond Program</b> – based on an unfunded needs develop a bond program and financing alternatives.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>A tentative slate of projects has been established for presentation on the May 2004 ballot</li> </ul>	Finance, CIP, PW, Fire
	<p><b>Sales Tax</b> – remove the expiration clause on the City 1% Sales Tax to create revenue stability</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>Future work strategy</li> </ul>	Finance
	<p><b>Maintenance</b> -- Incorporate reduced maintenance as capital criteria. Example is the radio read meter program on the inner basin pipe replacement</p> <p><b>FY2004 Status Update:</b></p> <p>All capital projects continue to be reviewed to assess increased or reduced maintenance expenditures</p>	CIP, PW, Utilities, Finance
	<p><b>Investments</b> - Invest excess City fund and achieve a rate higher than the Arizona State Treasurer’s Pool, current funds outside the pool earn 3.95% outside the fund, LGIP at 2.16%</p> <p><b>FY2004 Status Update:</b></p> <p>Approximately 35% of the City’s funds are in the LGIP, realizing an average year to date return of 1.49% The remaining 65% of the City’s funds are invested in other government-backed securities, with an average rate of return of 3.2%.</p>	Finance
	<p><b>Software</b> -- Integrate software systems with the financial mainframe to the extent possible.</p> <p><b>FY2004 Status Update:</b></p> <p>Efforts ongoing</p>	Courts, Recreation, Finance

Appendix H – Council Goals

GOAL STATEMENT FISCAL HEALTH	FY 2005 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p><b>Sustainability</b> -- Identify operational impacts of capital projects and other decisions to incorporate a sustainability analysis.</p> <p><b>FY2004 Status update:</b> Efforts ongoing</p>	All departments, Finance
	<p><b>Bond ratings</b> -- Maintain accounting standards and reporting to ensure good bond ratings.</p> <p><b>FY2004 Status Update:</b> Bond ratings maintained at A or A+ by Standard and Poor's Bond ratings maintained at Aaa3 or A-1 by Moody's Investor Services</p>	Finance.

**PUBLIC SAFETY**

GOAL STATEMENT PUBLIC SAFETY	FY 2005 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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• New Fire Department software system installed that, along with wireless and T-1 connections to Fire Stations, allows remote sites to be “client/server” (e.g. working on a live database directly from each station).</li> <li>• GroupWise accounts have been installed for Fire Department officers and some program managers. Remaining GroupWise accounts still needed and will be budgeted for in the future.</li> <li>• The Police and Fire joint communications committee met throughout the year to enhance emergency dispatch and technical operations of the 911 Center.</li> <li>• The Police Department participated in several disaster exercises. Participants included members of all City departments as well as other governments agencies</li> <li>• The Police Department encouraged all City departments to participate in Block Watch forums to better enhance the partnership between City government and community members.</li> <li>• Police Department members have been asked to address officers at the squad level to coordinate City efforts.</li> </ul>	<p>All</p>
	<p>Clean &amp; Green to continue the abandoned vehicle and litter control programs in partnership with block watch and neighborhood organizations.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Participated with Clean and Green in neighborhood clean-ups, within budget restrictions, in the Sunnyside &amp; Old Town neighborhoods.</li> <li>• Officers completed a 2-day project and returned nearly 100 shopping carts to local stores.</li> </ul>	<p>Clean &amp; Green Police</p>
	<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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• The Fire Department established an internal training committee staffed with operational personnel to establish and implement training initiatives.</li> <li>• The Fire Department developed a program manual that identifies personnel responsible for accomplishing key program goals.</li> <li>• Beat meetings attended by police officers &amp; supervisors where employees identify neighborhood issues and concerns and develop strategies to solve problems.</li> <li>• Police communication shift meetings are used as a conduit for in-service training and problem identification.</li> </ul>	<p>All</p>

GOAL STATEMENT PUBLIC SAFETY	FY 2005 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Approximately 120 Block Watch meetings were held by the Police Department. Fifty-eight Block Watch Groups participated.</li> <li>• Quarterly Block Watch Captains Meetings were held.</li> <li>• Two Citizen Police Academies were held.</li> <li>• The Department participated with the Sheriff’s Office in the Community Emergency Response Team Training (CERT)</li> </ul>	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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• The Fire Department Public Education clown program completed fire safety shows to 10 of 12 elementary schools.</li> <li>• The Dare and Great programs continue as the primary prevention programs in the public schools.</li> <li>• Law Related Education (LRE) was presented to High School Students.</li> <li>• Two summer camps were presented to Junior High Students through the GREAT Summer Camp Program.</li> </ul>	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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• The Police and Fire Department Honor Guards partnered for the September 11 “Day of Remembrance”.</li> <li>• GREAT CAMP, Jam Zones, Celebrate Youth Day, and National Night Out were examples of programs completed while with other City Departments.</li> <li>• The Boy Scouts of America held their National Law Enforcement Explorer Post Convention and Competition in Flagstaff. The PD participated in the event as instructors and mentors.</li> </ul>	Parks & Recreation Police Fire
	<p>Review Park security issues, as well as the impact of alcohol on Park Use and Permit Policies.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Parks are constantly monitored for violations and compliance.</li> <li>• Permits are scrutinized to ensure adequate security and compatibility.</li> </ul>	Police Parks & Recreation Fire

GOAL STATEMENT PUBLIC SAFETY	FY 2005 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Efforts are ongoing</li> </ul>	
	<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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• The Fire Department conducted over 400 wildfire safety home assessments in University Heights (the first targeted neighborhood) using light duty employees, fuel management employees, and line fire companies. The ability to follow-up with homeowners has been comprised by the loss of a Fuel Management Lead worker/Fire Information Officer position in the recent cutbacks. The Fire Department will assess this impact and consider doing home assessments on a request only basis.</li> <li>• The Police Department continues to offer an array of forums, or are willing participate in such, to communicate the Mission of the Department and of the City.</li> <li>• Homeland Security and related issues continue to be a priority of the Police Department.</li> </ul>	All
	<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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Over 400 wildfire home assessments conducted, but the effort will be reduced due to personnel reductions necessitated through budget cuts.</li> <li>• The Fire Department will continue to pursue wildfire grants, however the 50% match requirement must be assessed in light of budget constraints.</li> <li>• A Fire Prevention task force was formed and assembly occupancies received individual technical assistance to prevent overcrowding, exiting, and pyrotechnic problems.</li> <li>• The Fire Department tested and maintained 3000 City fire hydrants to insure operability and compliance with ISO standards.</li> </ul>	Fire

GOAL STATEMENT PUBLIC SAFETY	FY 2005 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Staff, train and equip City Public Safety to contend with the realized demand for service within the community.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Fire Department training efforts have increased its focus in specialized areas including haz-mat and technical rescue.</li> <li>• A grant was received to fund a 100% of the cost of a new regional haz-mat vehicle.</li> <li>• Mobile Data Computers (MDC's) have been ordered for most police and fire vehicles and are operational. This allows data transmission of response information and improves the ability to track response times and on-scene activities more accurately.</li> <li>• The Fire Department implemented web-based EMS training recertification to reduce overtime costs.</li> <li>• Five new Police Officers were hired. Two were part of the COPS Grant.</li> <li>• The Communication Center is still understaffed per the Consultants recommendation.</li> </ul>	<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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Emergency Operations Center (EOC) training has been delivered at all levels of local government. State assistance has also been obtained. A wildfire EOC exercise was conducted June 2003.</li> <li>• A 100% funded grant was obtained to develop a joint city-county hazardous mitigation plan. The contract has been instituted and the plan is anticipated by the Spring of 2004.</li> <li>• A consultant was hired to conduct a GIS analysis of the most effective fire station locations in anticipation of the May 2004 bond election.</li> <li>• A weapons of mass destruction (WMD) drill was conducted March 2003 at Flagstaff High School.</li> <li>• The Police Department is working in concert with the Ponderosa Fire Advisory Council (PFAC) to develop a Wildland Fire Emergency Operation Plan for the Great Flagstaff area.</li> </ul>	<p>All</p>

**AFFORDABLE HOUSING**

<b>GOAL STATEMENT AFFORDABLE HOUSING</b>	<b>FY 2005 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>Retrieve the DDA designation to increase the chances for increased LIHTC allocations.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• The DDA designation was returned to the City in December 2002 leading to an increase in tax credit applications for projects in Flagstaff</li> </ul>	<p>COF Planning Division</p>
	<p>Maintain a close working/planning relationship with the new Arizona Department of Housing</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Efforts ongoing</li> </ul>	<p>COF Planning division</p>
	<p>Update Affordable Housing Gap Analysis in Arizona Department of Housing Format.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Target completion for submittal of 2006-2011 Consolidated Plan in 2005</li> </ul>	<p>COF Planning division</p>
	<p>Revise Sunnyside Neighborhood Revitalization Strategy per HUD direction to include more social service and economic development strategies and investigate new staff needs associated with a higher level of neighborhood services.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Work with the Sunnyside Neighborhood Association continues to complete the Revitalization Strategy.</li> </ul>	<p>COF Planning division</p>
<p>Develop policy recommendations to City Council for addressing identified affordable housing problems. Successfully Implement affordable housing policy as mandated by Council.</p>	<p>Successfully implement the LDC based affordable housing incentive Ordinance (No. 2001-14)</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Rio Homes, public/private partnership will utilize the incentive Ordinance in 2004</li> </ul>	<p>COF Planning Division</p>
<p>Maintain current knowledge of state of the art housing program and policy initiatives undertaken successfully by other jurisdictions. Develop new private for-profit and non-profit resources.</p>	<p>Develop a Community Land Trust (non-profit agency) to homeownership for low-income homeowners.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Staff trained in creation of land trust, technical assistance requested from HUD</li> </ul>	<p>COF Planning Division</p>

GOAL STATEMENT AFFORDABLE HOUSING	FY 2005 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Continue to create and expand non-profit housing agency resources.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>Letters of support supplied to agencies applying for additional funding to support affordable housing.</li> </ul>	COF Planning Division
	<p>Complete an analysis of successful housing initiatives conducted by municipalities with similar housing market conditions.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>Successful programs from other cities being explored for feasibility</li> </ul>	COF Planning Division
Identify additional funding resources and secure additional funding for the expansion of existing programs and the creation of new programs.	<p>Successfully obtain multiple grant resources from the newly establishes Arizona Department of Housing to augment CDBG funds.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>Grant application submitted to ADOH January 2004</li> </ul>	COF Planning Division
Increase the supply of affordable rental housing for extremely low and low income households	<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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>Four applications for tax credit projects in Flagstaff were submitted for the 2003 funding round</li> </ul>	COF Planning Division Non-profit tax credit developers For-profit tax credit developers AZ Department of Housing
	<p>Make City land available for affordable rental housing developments where appropriate.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>Sandstone Highlands Senior Community on the City owned property awarded tax credits</li> </ul>	COF Planning Division Non-profit tax credit developers For-profit tax credit developers AZ Dept of Hsg
Significantly reduce the substandard housing stock	<p>Continue to fund and coordinate owner occupied housing rehabilitation programs</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>7 homes rehabilitated in 2003, contract for 8 homes for 2004 awarded and underway.</li> </ul>	COF Planning Division Private Contractors The Affordable Housing Coalition
	<p>Incorporate the elimination of severely deteriorated housing and substandard trailer parks in affordable housing development efforts.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>Additional funds to expand rehab program identified and grant application submitted in 2004</li> </ul>	COF Planning Division Private Contractors The Affordable Housing Coalition

GOAL STATEMENT AFFORDABLE HOUSING	FY 2005 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
Increase the supply of entry level owner occupied homes available to low, moderate and middle income households	<p>Continue to fund and coordinate non-profit housing construction programs to build entry-level homes.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>8 homes completed in 2003, 4 underway spring 2004, planning, engineering and construction plans complete for 16 unit subdivision.</li> </ul>	<p>COF Planning Division Habitat for Humanity Affordable Housing Coalition Private Developers Private Design Professionals</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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>Completed development agreement for Rio Homes winter of 2003, tax credits awarded for portion of Ponderosa Homes property.</li> </ul>	<p>COF Planning Division Habitat for Humanity Affordable Housing Coalition Private Developers Private Design Professionals</p>
Increase the amount of homeownership among low and moderate income households in Flagstaff	<p>Continue to fund and coordinate non-profit homebuyers assistance programs providing education and loans for down payment and closing costs.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>Homebuyer assistance programs continue to assist Flagstaff residents with first time home ownership</li> </ul>	<p>COF Planning Division Affordable Housing Coalition NACOG</p>
	<p>Continue to fund and coordinate non-profit acquisition/rehabilitation programs converting vacant and renter occupied homes into homeownership.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>Ongoing efforts</li> </ul>	<p>COF Planning Division Affordable Housing Coalition NACOG</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>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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>Completed development agreement for Rio Homes winter of 2003, tax credits awarded for portion of Ponderosa Homes property.</li> </ul>	<p>City of Flagstaff Planning Division Private Sector Developers Non-Profit Homebuyer</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>Use the sale proceeds from Ponderosa Homes and Rio Homes to purchase more property for affordable housing.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>Property identification underway</li> </ul>	<p>Assistance Programs</p>
Incorporate affordable housing components in appropriate redevelopment projects using excellent design and maximizing the livability of area functions.	<p>Incorporate a variety of housing types and affordability in the residential portion of redevelopment projects</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>Efforts ongoing</li> </ul>	<p>COF Planning Division Professional Planning and Architectural Firms</p>

**CAPITAL IMPROVEMENTS**

GOAL STATEMENT CAPITAL IMPROVEMENTS	FY 2005 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 to 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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Lone Tree and West/ Arrowhead Corridor study initiated</li> <li>• Multi-Modal projects efforts begun</li> </ul>	<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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Published 5-year CIP</li> <li>• Mapped all projects</li> <li>• Completed new database for division input and reporting</li> <li>• Initiated 5-year CIP Update</li> </ul>	<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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Fourth St. design of Phase I complete; Phase II is 95% complete</li> <li>• Empire Extension design begun</li> <li>• Multi-modal and utilities projects delivery tracking work program</li> </ul>	<p>Capital Division Funding Department Maintaining Department Community Development Contract Administration</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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Soliere, Country Club, ADA facility improvements, multi-modal, Lucky Lane waterline, and Leroux St. paving are completed.</li> <li>• Sunnyside Phase II is 95% complete</li> <li>• Sunnyside Phase IIIA is 50% complete</li> <li>• Fourth Street Railroad Crossing is in Phase I</li> <li>• All projects are being tracked with the CID work program</li> </ul>	<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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Public involvement continues to achieve successful results in Sunnyside and Fourth Street.</li> <li>• Weekly reports provide on-going status of all CID projects</li> </ul>	<p>Capital Division Public Involvement Officer FMPO CTAC</p>

GOAL STATEMENT CAPITAL IMPROVEMENTS	FY 2005 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Prospectus document development</li> <li>• Schedule-based work program</li> <li>• Comprehensive 5-year CIP</li> <li>• Thorough project scope development</li> <li>• Team chartering</li> <li>• Project Manager’s Manual</li> <li>• CID Employee Handbook</li> <li>• Project review process</li> <li>• Monthly financial reports</li> <li>• Alternative delivery methods</li> </ul>	<p>Contracts Administration Capital Division Risk Management Attorney’s Office Purchasing</p>

**CUSTOMER SERVICE**

GOAL STATEMENT CUSTOMER SERVICE	FY 2005 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
<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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>The Customer Service Committee is in the process of providing training to all employees with a completion date of April 30, 2004. Currently Utilities, Community Development, Fire Department, and Management Services have completed the training.</li> </ul>	<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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>Although this task was completed last year, Human Resources reviews all job descriptions when the job becomes vacant to ensure that the job description contains a statement regarding “excellent customer service.” Human Resources all ensures that there is an interview question regarding customer service when interviewing applicants.</li> </ul>	<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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>A new evaluation form was developed and implemented FY2004. Human Resources has conducted training for supervisors on how to use the new instrument and in general how to conduct performance evaluations.</li> </ul>	<p>Human Resources Customer Service Committee</p>

GOAL STATEMENT CUSTOMER SERVICE	FY 2005 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p><b>New Employee Orientation:</b> Provide all new employees with an overview of expectations regarding customer service.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• During the mission and values segment of the program, customer service is highlighted. However, once all the customer service training has been completed in April, then expectations regarding customer service will be incorporated into the program.</li> </ul>	Human Resources
	<p><b>Measure Effectiveness of Program:</b> Survey internal and external customers to determine effectiveness.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Currently Community Development, Fire, Vehicle Shop, Utilities, Courts and Purchasing conduct surveys. The Customer Service Committee will have discussions in the future to determine if a citywide survey needs to be done.</li> </ul>	Customer Service Committee Public Relations
	<p><b>Complaint Tracking:</b> Establish a uniform process so that complaints are tracked to ensure resolution in a timely manner.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• A Complaint Resolution process was adopted and is being managed by Community Development for the entire City.</li> </ul>	Customer Service Committee Department Heads City Manager
	<p><b>Recognition/Award Program:</b> Recognize annually employees who have provided outstanding customer service.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• The Customer Service Committee has collaborated with the Employee Recognition Committee and is in the process of revamping the City Manager’s Excellence Award and incorporating all employee recognition programs under one umbrella. The deadline for completion is 7/1/05.</li> </ul>	Customer Service Committee Human Resources Manager’s Award Committee
	<p><b>Quarterly 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>FY2004 Status Update:</b> This program is part of the Recognition Award Program (see above).</p>	Customer Service Committee
	<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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• This task has been completed and was implemented in 7/1/02.</li> </ul>	Human Resources

**PLANNING FOR GROWTH**

<b>GOAL STATEMENT PLANNING FOR GROWTH</b>	<b>FY 2005 AND FUTURE WORK PROGRAM STRATEGIES</b>	<b>RESPONSIBILITY</b>
<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>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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Regional Plan is posted on City’s website. Hard copies and CDs are being printed.</li> </ul>	<p>Planning Division</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>Enter into an Intergovernmental Agreement with Coconino County to implement the Regional Plan.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Spring adoption by County Board of Supervisors and City Council. In the interim, City and County staff will submit relevant plans and proposal for mutual review and comment to test system for level of service requirements.</li> </ul>	<p>Planning Division and City Council</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.</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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Once IGA is adopted, an implementation report will be prepared for submittal to the City Council and Board of Supervisors.</li> </ul>	<p>Planning Division and Planning &amp; Zoning Commission.</p>

GOAL STATEMENT PLANNING FOR GROWTH	FY 2005 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
<p>Flagstaff will continue to grow. The community's natural resources and its growing economy make it reasonable to believe that growth is an inexorable force. Consideration of how to shape it is the most productive way to harness the positives of growth and minimize the negatives. Clarity about what we want the community to become as it grows and proactive adoption of policies to guide it in that direction are the primary tools. Flagstaff residents have very strong views about the future of Flagstaff and must be consulted and engaged as partners in shaping that future.</p>	<p>Regional Plan 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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• There are numerous projects underway in the city that meet the goals of the Regional Plan, including: The Presidio as a Traditional Neighborhood Design project; Neighborhood/FUTS and Observatory Mesa as urban and regional open space projects for the 2004 Bond election; construction of more FUTS trails extending the multi-modal transportation system; reinvestment and redevelopment projects are: the East Gate Way/Mall Expansion as a growth containment project; the proposed Conference Center Downtown, the Downtown Redevelopment Plan, Stone Forest Container site, and the USGS facilities expansion; and the South Side Master Plan.</li> </ul>	<p>Planning Division, Planning &amp; Zoning Commission &amp; City Council</p>
	<p>Mutual Development Review Process: Implement regional mutual development review system between City and County</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Coordination with Coconino County underway. IGA will further formalize relationship.</li> </ul>	<p>Planning Division</p>
	<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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• TND incentive revisions public hearings underway.</li> </ul>	<p>Planning Division</p>

GOAL STATEMENT PLANNING FOR GROWTH	FY 2005 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Explore the potential for City and County regional funding and management of services, facilities, resources, such as parks and open spaces, and administrative structures as needed and agreed upon within the region.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Coconino County voters passed an open spaces and parks sales tax in 2002. Funding was approved for state trust land acquisition adjacent to Walnut Canyon and on Observatory Mesa, with some funding for McMillan Mesa.</li> <li>• The City is also considering bonding for state trust land acquisition on Observatory Mesa.</li> <li>• The City Council has approved an API petition to have lands on Observatory Mesa reclassified for conservation and submitted to the State Land Dept.</li> <li>• The County is preparing an API petition for lands along Hwy 89A.</li> <li>• The two City and County API petitions cover lands within the Regional Plan.</li> </ul>	<p>Planning Division</p>
	<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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Same as previous overview</li> </ul>	<p>Planning Division</p>
	<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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Coconino County completed and approved its comprehensive plan in 2003.</li> <li>• The City Council and Board of Supervisors passed a joint resolution I Dec 2002 requesting federal authorization for a special resources and land management study of lands surrounding Walnut Canyon. Senator McCain is sponsoring a bill seeking such a study and funding for the study.</li> </ul>	<p>Planning Division</p>
	<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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• See previous comment.</li> </ul>	<p>Planning Division</p>

GOAL STATEMENT PLANNING FOR GROWTH	FY 2005 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<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>FY 2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• A group consisting of environmentalists, cattlegrowers, developers and education entities has been developing a comprehensive state land reform. Part of the reform calls for protection of state trust lands in and around Flagstaff. If placed on the ballot in Nov 2004, will most likely be through a referendum.</li> </ul>	Planning Division
	<p>Use various means to protect open spaces. Obtain designated open spaces through land exchanges, fee title acquisitions, regulatory provisions, conservation easements, and development incentives.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Ongoing</li> </ul>	Planning Division
	<p>Enhance and improve the function and appearance of the community. US Hwy 89A streetscape/gateway/city limits to East Flag TI.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Several designs for streetscapes, gateways, Rio de Flag underway.</li> </ul>	Planning Division
	<p>US 180 streetscape/Fremont to Columbus TEA-21.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Design complete; ROW acquisition underway. Construction in 04/05.</li> </ul>	
	<p>Route 66 streetscape/Fanning to Flag Mall</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Design underway with East Flag TI; construction in 05/06.</li> </ul>	
	<p>Public Art Projects Open Space Restoration/Enhancement Projects Rio de Flag corridor improvements</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Design to be completed in September 2004.</li> </ul>	
	<p>East Flag TI Streetscape</p> <p><b>FY 2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Design underway/construction in 2005/2006.</li> </ul>	

Appendix H – Council Goals

GOAL STATEMENT PLANNING FOR GROWTH	FY 2005 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Prepare a master plan for McMillan Mesa to include mixed use development and open space protection</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Council approval major amendment in March 03 for McMillan Mesa.</li> </ul>	Planning Division
	<p>Urban Open space – prepare and implement an urban open spaces program for the acquisition and protection of critical open spaces within the city.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• In conjunction with the Open Spaces Commission, Planning Division staff is in the process of preparing a Long Range Open Spaces Management Plan to be completed in 2004.</li> </ul>	Planning Division
	<p>Urban Open Space plan and Proposition development.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Council approves three proposed open space components for 2004 Bond.</li> </ul>	
	<p>McMillan Mesa Area Plan.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Included in 2004 Bond Election</li> </ul>	
	<p>Design Review Adoption/Administration</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Ongoing.</li> </ul>	
	<p>Rio de Flag Open Space acquisitions.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Ongoing.</li> </ul>	
	<p>Urban Open Space Monument/Enhancements</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Monumentation continuing</li> </ul>	
	<p>Airport Land/USFS acquisitions.</p> <p><b>FY2004 Status Update:</b></p> <p>Underway.</p>	
	<p>MNA/Cheshire Park Expansion.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Acquisition complete.</li> </ul>	

Appendix H – Council Goals

GOAL STATEMENT PLANNING FOR GROWTH	FY 2005 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Proceed with land planning and annexation process as feasible, to include lands in Urban Growth Boundary limits. Proceed with west side annexation process.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Westside annexation petition not forwarded. Awaiting new petitioners.</li> <li>• Fort Valley annexation under development.</li> </ul>	Planning Division
	<p>Pursue development of a multi-modal transportation system. Participate in 2000 Transportation Bond Project/Program implementation.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• 5-year Capital program developed for FUTS and Safe to School projects.</li> </ul>	Planning Division
	<p>East Flagstaff Traffic Interchange DCR. Flagstaff Urban Trail Projects. Bow &amp; Arrow Trail.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Several FUTS projects under design.</li> <li>• Bow and Arrow Phase I completed.</li> </ul>	Planning Division
	<p>Tunnel Springs trail.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Construction completed.</li> </ul>	
	<p>Rio de Flag/Cheshire Trail.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Fort Valley Road annexation under development</li> </ul>	
	<p>Fort Valley road trail.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• ROW acquisition underway – Phase I</li> <li>Design underway for Phase II</li> </ul>	
	<p>Butler/Enterprise Arizona Trail. Route 66/Hwy 89 Trail</p> <p><b>FY2004 Status Update:</b></p> <p>Design underway in conjunction with Mall expansion.</p>	
	<p>Various secondary neighborhood connectors.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Completed.</li> </ul>	

Appendix H – Council Goals

GOAL STATEMENT PLANNING FOR GROWTH	FY 2005 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>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</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• ISTE A (500k) grant acquired for NAU FUTS segment.</li> <li>• Awaiting second tax credit allocation in March of '04 to finalize disposition.</li> </ul>	Planning Division
	<p>Woods at Clear Creek.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Sale completed, tentative plat approved, construction to start in Spring of 2004.</li> </ul>	
	<p>Sunnyside/Southside acquisition</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Izabel Homes-2 sites acquired/under design and construction.</li> <li>• Design complete, construction of off-site and site prep in spring of 2004.</li> </ul>	
	<p>Acquisition/Rehabilitation program</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Site acquired.</li> </ul>	
	<p>First time homebuyers' assistance.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Ongoing</li> </ul>	
	<p>Affordable Housing Set-Aside policy/incentives plan.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Adopted by Council in fall of 2001.</li> <li>• Utilized in Rio Homes project for 38 affordable housing units.</li> </ul>	
	<p>Design Review. Implementation of the design review process and integration into new development review process.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Process underway since February, 2002</li> </ul>	Community Development Planning Division
	<p>Develop an Impact Fee program to finance public facility needs created by new development. Development fee adoption and administration</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Fee report to Council October, 2002 awaiting direction</li> </ul>	Planning division

Appendix H – Council Goals

GOAL STATEMENT PLANNING FOR GROWTH	FY 2005 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>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.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• RFP study release-Winter, 2003</li> <li>• Consultant selection in March 04.</li> </ul>	<p>Planning Division</p>

**COLLABORATION**

GOAL STATEMENT COLLABORATION	FY 2005 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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Developed new and strengthened existing relationships with State and Federal agencies including: ADWR, AOT, ADOT, ADEQ, ADOC, USFS, and Interior among others.</li> <li>• Developing community approach to affordable housing.</li> </ul>	<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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Gradual implementation has resulted in successes including: Capital Improvement process; bond program; organizational budget and structure development.</li> </ul>	<p>CM, DCMs EMT</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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Some senior staff aware of general concept; training needed for more active understanding and implementation.</li> </ul>	<p>CM, DCMs EMT</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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Development and annual update of Alliance Policy statement.</li> <li>• Continued pursuit of funding for Rural Policy Institute; NAMWUA; Forest Partnership.</li> </ul>	<p>CM, DCMs</p>

GOAL STATEMENT COLLABORATION	FY 2005 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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Strengthening relationships and refining objectives to update or develop policy positions; address broader community and regional issues; identifying and analyzing service purchase and consolidation opportunities e.g. IS/IT; maintenance; Parks, Recreation and Open Space;</li> </ul>	<p>CM, DCMs</p>
	<p><b>Municipal Policy Statement:</b> Refine policy statement development for internal and external use.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Policy statement updated and adopted annually.</li> </ul>	<p>Council, CM, DCMs</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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Continuing to develop relationships as the basis for future work program formalization.</li> </ul>	<p>CM, DCMs</p>

**QUALITY OF LIFE**

GOAL STATEMENT QUALITY OF LIFE	FY 2005 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
<p>To enhance the quality of life for our community, we will assure comprehensive programs that allow for balanced resource development and protection, that include cultural components that cross generational boundaries and strive to create cost effective and proactive approaches to meet the social, physical and economic needs of our citizenry as we celebrate Flagstaff's heritage, diversity and vast aesthetic appeal.</p> <p>Consideration will be given to quality of life preservation and enhancement in all City actions and appropriations towards open space, neighborhood and historical preservation, land acquisition, facility and park development, environmental impact and controls, view shed retention and other community identified values in order to retain the essential and appropriate balance when considering issues related to growth and development and the related economic implications.</p>	<p><b>Environment:</b> Through funding from ADEQ we will implement a permanent household hazardous waste program, which will be available to residents year round. Expand the HHW program to include conditionally exempt small businesses.</p> <p><b>FY 2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• The household hazardous waste program was available in FY2003.</li> <li>• Staff is working with ADEQ to assure regulatory and compliance issues are fully recognized. Assessing any budgetary impacts; both O&amp;M and personnel and creating needed SOPs.</li> </ul>	<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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>•</li> </ul>	<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. 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><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• The recycling program continues to grow with more than 60 businesses signing up for service in the last year resulting in approximately 200 monthly increase in commercial tons. IGA partnerships have also grown with multiple communities in NE AZ now participating. The MRF is averaging 1,200 tons of recyclables per month.</li> </ul>	<p>Environmental Services</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> 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><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Water resource development is an integral aspect of the May 2004 bond election that includes well development, plant improvements, and water rights acquisitions.</li> </ul>	<p>Utilities</p>

GOAL STATEMENT QUALITY OF LIFE	FY 2005 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><b>FY2004 Status Update:</b> Open Space Commission created a 2003 work program underway.</p> <ul style="list-style-type: none"> <li>• <b>FUTS 5-year capital program budgeted and scheduled.</b></li> <li>• Open Space Bond developed for May 2004 election</li> <li>• Design Review Guidelines in second year of implementation.</li> <li>• Gateways design for 89 and East Flag TI underway.</li> </ul>	<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.</p> <p>Implement a Property Maintenance Ordinance, Design Review Guidelines as well as design and construct community gateways to help promote, preserve and maintain the livability of our neighborhoods.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>•</li> </ul>	<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><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• This past year has seen a great revitalization in community participation. The Adopt-an-Avenue, Park and Trail programs have realized a 97% increase in volunteer organizations. Cleanup projects are being coordinated and completed most every weekend. The Annual Compost Bin Distribution program continues to be highly successful and this year the County began participating due to overwhelming community requests. Approximately 200 citizens participated in the compost education workshops.</li> </ul>	<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><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>•</li> </ul>	<p>City Manager's office Deputy City Manager</p>

GOAL STATEMENT QUALITY OF LIFE	FY 2005 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<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><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Exhibits continuing</li> </ul>	Planning
	<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.</p> <p>Explore the possibility of expanding the Downtown Historic District or the creation of new districts to help protect historic resources in our neighborhoods.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Southside Urban Design Plan consultant selection is underway.</li> <li>• City's Historic Preservation Grants Program to commence in Spring of 2004.</li> </ul>	Planning
	<p><b>Cultural Heritage:</b> Continue to serve as a repository for our community's media based historic materials.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• The library is now better serving the Sunnyside area with the new East Flagstaff Community Library.</li> </ul>	Library
	<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.</p> <p>Pursue multi-use/multi-generational recreation facility construction and program enhancement to meet citizen needs as established in the Master Plan and future bond initiatives.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• While most core programming continues, several offerings will be discontinued due to budget cuts. These include: most adaptive recreation programs and leisure learning classes.</li> <li>• Multi-Use/Multi-Generational Recreation Facility forwarded to Bond Advisory Task Force for 2004 bond package.</li> </ul>	Parks & Recreation

GOAL STATEMENT QUALITY OF LIFE	FY 2005 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<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.</p> <p>Staff will work to secure grant funding to improve the technology based information systems.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• The Library is now better serving the Sunnyside area with the new East Flagstaff Community Library.</li> </ul>	Library
	<p><b>Parks &amp; Recreation:</b> Through completion of the '96 bond initiative, residents and visitors benefit from parks and recreation facilities, which offer improved amenities that promote quality of life through physical, social, and instructional programming.</p> <p>Community-wide priorities will be reviewed and selected through Master Plan updates for development and inclusion in future bond initiatives.</p> <p><b>FY2004 Status Update:</b> Projects forwarded to the Bond Advisory Task Force for 2004 Bond package include:</p> <ul style="list-style-type: none"> <li>• Aquatic Center</li> <li>• Multi-Generational Center</li> <li>• Snow Play Area</li> <li>• Continental Regional Park Development</li> <li>• Lake March Park – development and acquisition</li> </ul>	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> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Open Space Bond Program developed for May 2004.</li> <li>• Streetscape 5-year capital program budgeted and scheduled.</li> </ul>	Planning

GOAL STATEMENT QUALITY OF LIFE	FY 2005 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<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> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Community events staff continue to produce year-round special events. Staff serves on image committee, discussing enhancement of City's usage and event production options. A standardized banner display format has been established. Pine Cone Festival banners have been installed.</li> </ul>	<p>Parks &amp; Recreation CVB Planning</p>
	<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> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Park Ranger Program has not been implemented due to budget conditions.</li> </ul>	<p>Parks &amp; Recreation</p>
	<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> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Databases are being created to generate information resources for weeds and trees as available. GPS unit was cut in the budget. No archaeological databases are being pursued as we lost the staff member who held that expertise.</li> </ul>	<p>Parks &amp; Recreation</p>

**ORGANIZATIONAL SUPPORT**

GOAL STATEMENT ORGANIZATION SUPPORT	FY 2005 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
<p>To ensure that the City of Flagstaff has the necessary organizational structure and staff who are trained to achieve the goals of the City, now and in the future. To develop and maintain compensation and benefits systems that allow the City as an employer to hire and retain a workforce that is recognized by the Council and public as committed public servants.</p> <p><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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• HR with EAC are examining a possible retiree health insurance pre-funding mechanism.</li> <li>• In FY 2003-04, Human Resources conducted the City’s annual market pay plan analysis that concluded the City was 5.54% below market. The Budget Team recommended - due to financial constraints - no market increase would be budgeted. Merit increases were given to those eligible. Presentations were made to EAC regarding the recommendation and reasoning.</li> <li>• A \$250 one-time payment to all benefit eligible employees was approved.</li> <li>• Will conduct market survey for FY 04-05 consideration.</li> </ul>	<p>Employee Advisory Committee Human Resources</p>
	<p><b>Job Classifications:</b> Review job descriptions to ensure positions are systematically classified.</p> <p><b>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Reclassification and rezone requests are conducted annually as part of budget process.</li> </ul>	<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>FY2004 Status Update:</b> Ongoing efforts within budget constraints</p> <ul style="list-style-type: none"> <li>• As part of the position reduction policy, HR has money budgeted to assist employees in skill enhancement and development to assist in employee transfers due to position reduction.</li> </ul>	<p>Human Resources Department Heads</p>

GOAL STATEMENT ORGANIZATION SUPPORT	FY 2005 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• As part of the position reduction program, each department prepared a prioritized review of each program.</li> </ul>	<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>FY2004 Status Update:</b></p> <ul style="list-style-type: none"> <li>• Human Resources is preparing a succession planning report to Deputy City Manager.</li> </ul>	<p>City Manager Deputy City Managers OD Steering Committee</p>
	<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>FY2004 Status Update:</b> A new evaluation process has been implemented and Human Resources is conducting supervisory training on how to properly use.</p>	

## 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 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

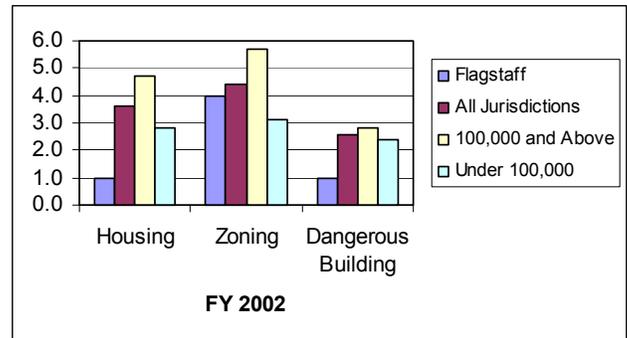
Published information generally becomes available in November for the previous years' fiscal year end. For example, the published information for the data submitted for FY 2003 will be available in November 2004. The CPM provides a great deal of demographic data should a city or county need to find a 'like' comparison. The CPM also separates data responses and comparisons to cities under and over 100,000 in population.

The City is learning 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 2002.

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

## CODE ENFORCEMENT

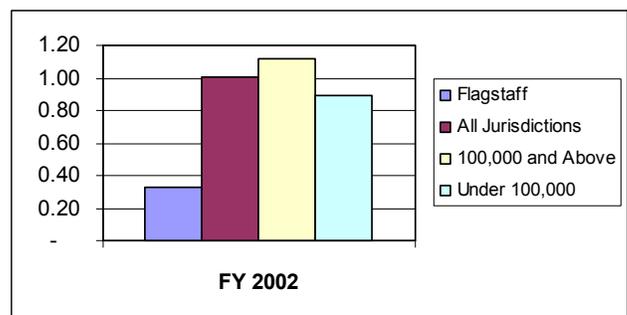
*Number of Elapsed Calendar Days from First Report of Complaint Until Inspectors First Inspection*



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 generally responds quickly in comparison with all other jurisdictions.

## FIRE/EMS

*Residential Structure Fires per 1,000 Population Served*



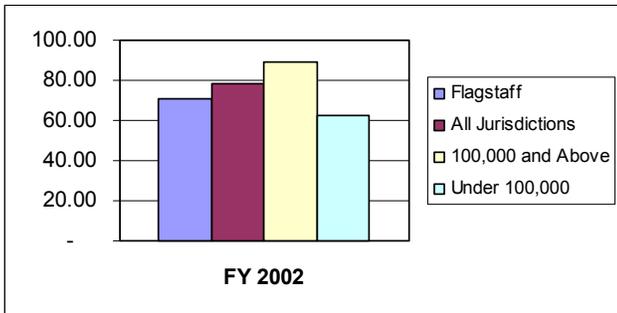
The above Fire/EMS graph includes incident information both for active fires and those in which the fire was out on arrival. Variations among jurisdictions may occur for a number of reasons including:

- 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.

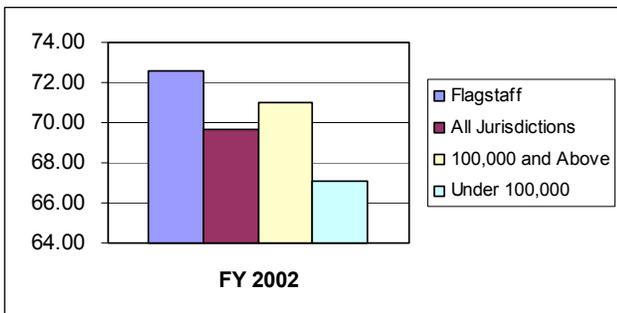
*EMS Responses per 1000 Population Served*



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 higher call volume when compared to jurisdictions of our size. This may be attributed to our high volume tourist population and proximity to two major interstates.

**FLEET MANAGEMENT**

*Hours Billed as a Percentage of Hours Available*

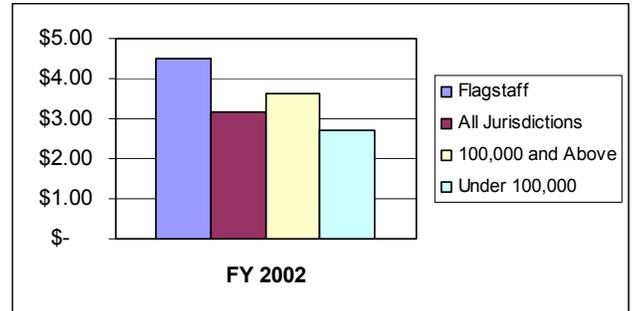


Jurisdiction policies vary regarding the charge back of fleet management time to departments. Hours billed can be comprised either of straight time hours charged to

work orders, or may be billed based on a pre-determined amount of time for certain routine maintenance activities. Flagstaff fleet staff charge a high percentage of time related to both the large fleet the City maintains as well as a reduction in work force coupled with a staff member on light duty for most of the year.

**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:

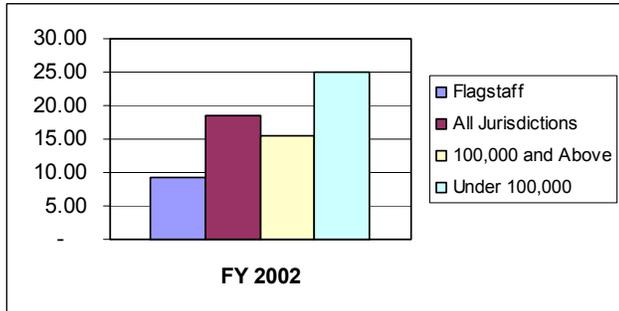
- The amount of rain received may influence the frequency with which streets need to be swept.
- The application of salt/sand/cinders may increase sweeping frequency
- The amount of fall foliage impacts both fall and spring clean up efforts in some areas.
- The amount of construction activity may increase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

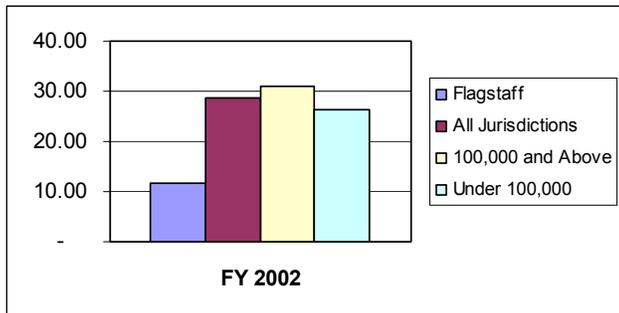
*Number of Households assisted per \$100,000 of Public Financial Assistance for Home Ownership*



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 lower number than other jurisdictions under 100,000.

**HUMAN RESOURCES**

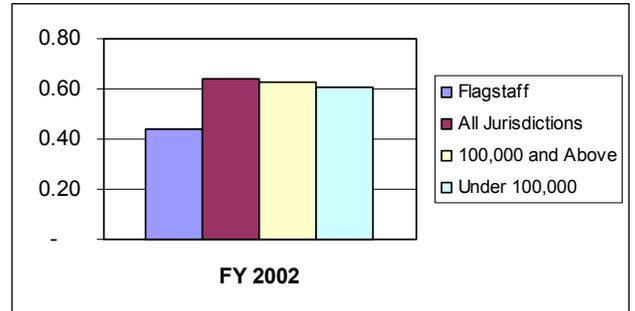
*Sick Leave Hours Used per 1000 Hours Worked*



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 significantly lower than average sick leave use in comparison with all other jurisdictions.

**INFORMATION TECHNOLOGY**

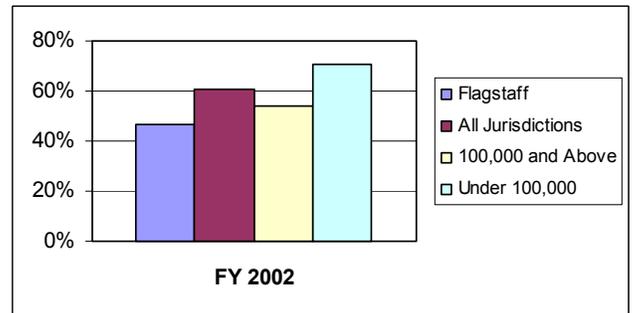
*Ratio of Work Stations (Intelligent and Dumb Terminals) to Total Jurisdiction FTE's*



The mean for all jurisdictions of the ratio of workstations to FTE's is 0.61 and Flagstaff has a mean of 0.44. Flagstaff had a total of 350 pieces of equipment compared to the average of 363 for other jurisdictions under 100,000.

**LIBRARY**

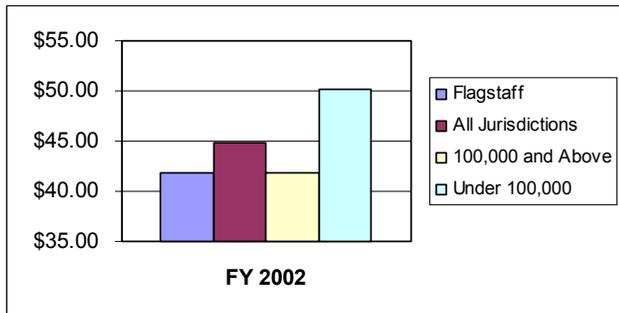
*Registered Borrowers as a Percentage of Service Area Population*



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*

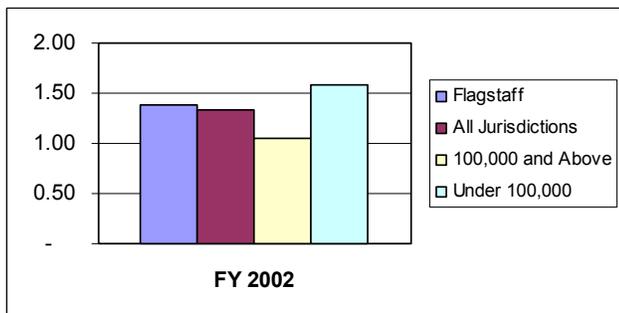


Total operating and maintenance expenditures include actual expenditures for salaries, benefits, supplies, material acquisitions, and contract services (overhead and capital improvements are excluded).

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*

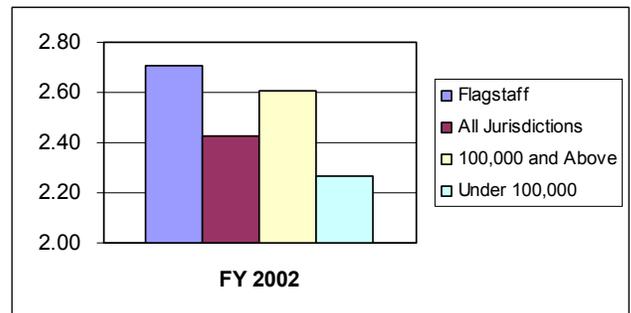


This indicator is calculated on the basis of paid staff only (excluding golf staff in those jurisdictions with golf facilities) who are employed directly by the jurisdiction. It does not include contract or volunteer staff. Therefore, differences in the availability and use of contract and volunteer 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.

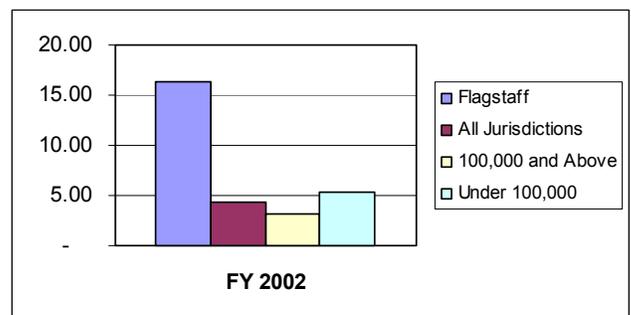
**POLICE SERVICES**

*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*

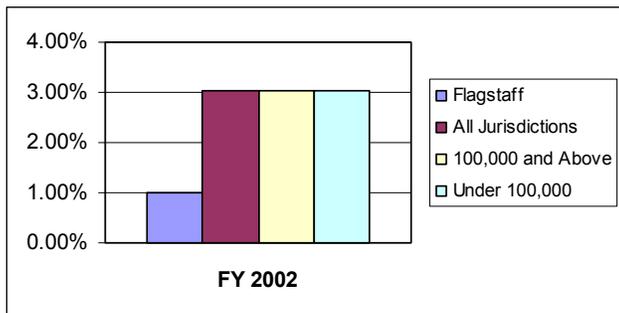


Some variation in the values reported for this indicator may be attributed to differences in state and local blood alcohol thresholds and other standards that may need to be met in order to arrest suspects for DUI offenses. Some jurisdictions suggest that the presence of a college or university within 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**

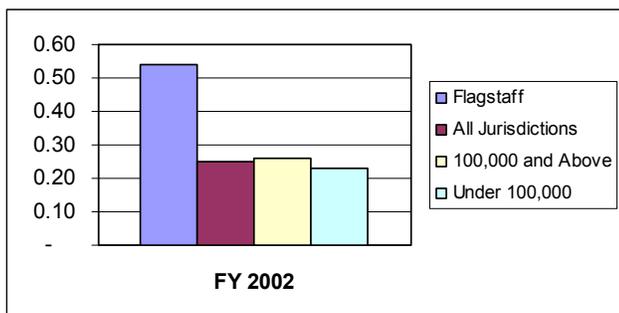
*Percentage of Purchasing Conducted using Purchasing/Credit Cards*



FY 2002 represented the second year the City of Flagstaff implement a Procurement Card (credit card) system 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 3.0% 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. The p-card was available to only approximately 20 staff members throughout the entire City.

**REFUSE AND RECYCLING**

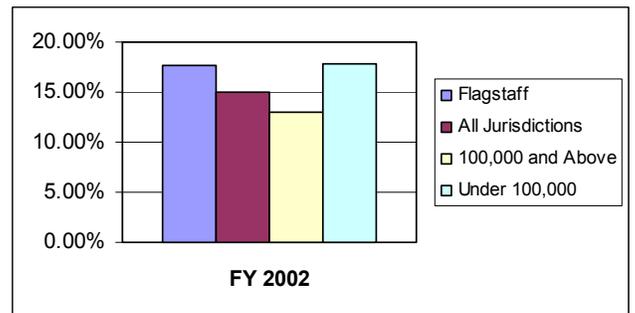
*Average Tons of Refuse Collected per Refuse Collection Account*



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.

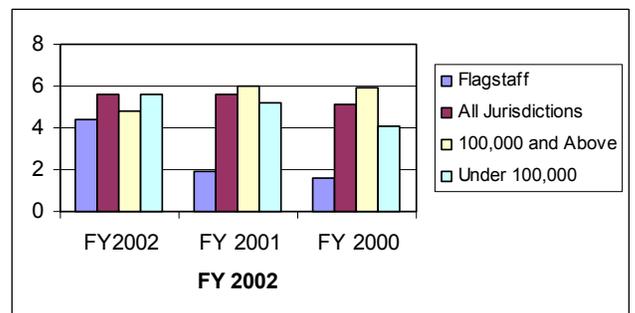
*Tons of Recyclable Material Collected as a Percentage of all Refuse and Recyclable Material Collected*



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.