

GENERAL ADMINISTRATION DIVISION MISSION

It is the mission of the **City Manager's** office to direct and coordinate City staff to provide effective, efficient, and equitable implementation of Council policies and programs; and to provide representation of City Council policies to citizens, other governmental agencies/jurisdictions and any other entity important to the accomplishment of directives established by the City Council.

The mission of the **City Clerk's** office is to support the values of the community and the organization through the delivery of quality customer service; conducting fair and open municipal elections; providing broad organizational support; managing the City's records management program and accessibility to public records; overseeing boards and commissions; and ensuring that official postings, notices, and related publishing's meet legal compliance.

The mission of the **Human Resources Division** is to be committed to creating a culture of inclusion and excellence by establishing fair and quality services.

The mission of the **Risk Management Division** is to develop and maintain an integrated multi-disciplinary program for effective management of the City's resources, assets, and liabilities to protect its employees, property, and citizens, and enable the City to achieve its primary aims of enhanced quality of life and service to its citizens.

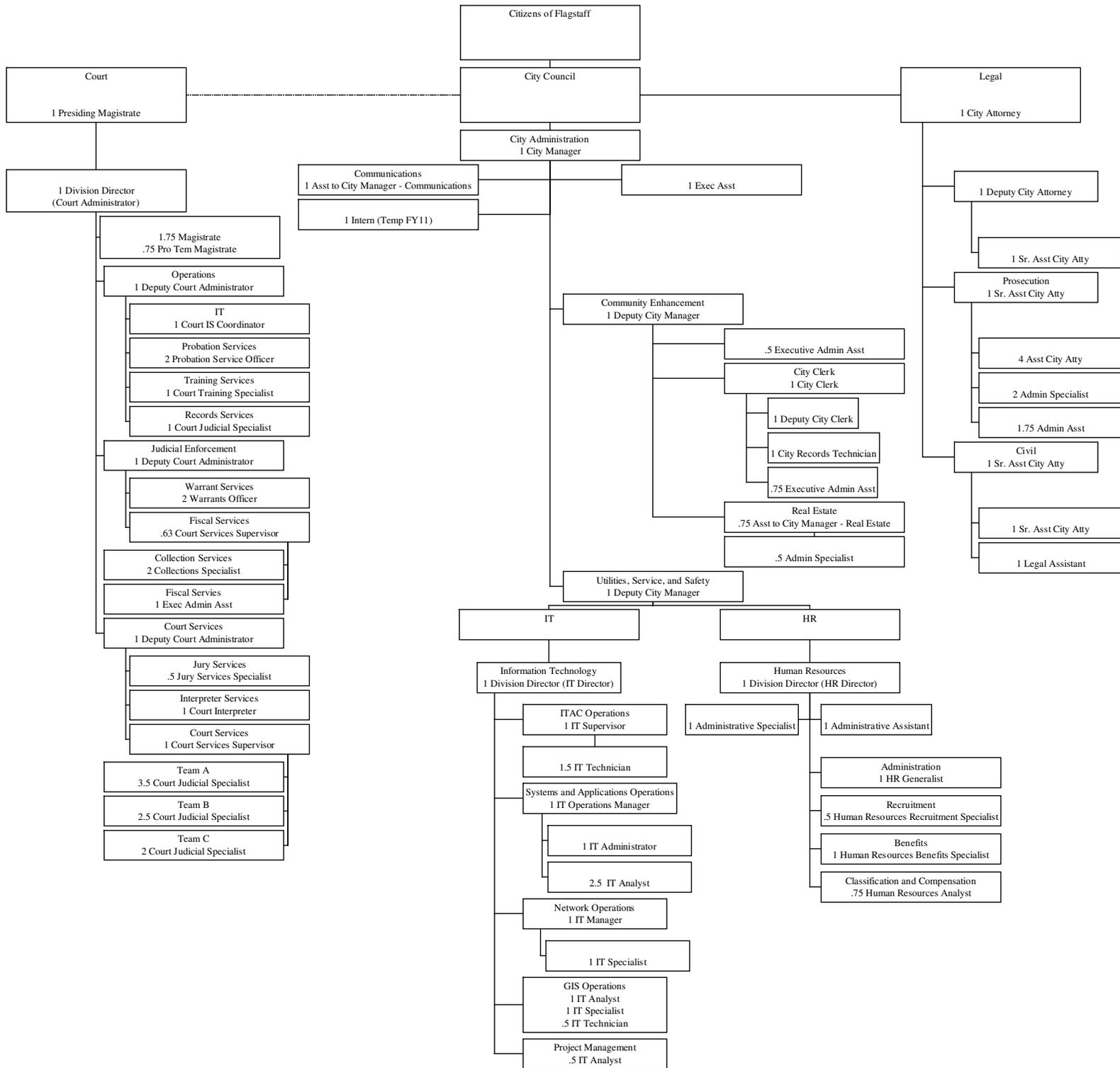
The mission of the **City Attorney's Office** is to prosecute misdemeanor crimes occurring in the City and to provide high quality legal services to the Mayor, City Council and City departments in an ethical, timely, and cost effective manner.

The mission of the **Information Technology Division** is to enable City staff to make informed decisions by providing: The desktop, network, server, electronic storage and telephony infrastructure technology that provides access to the City's available electronic data and geographical information; Helpdesk services, software, hardware, system analysis, software development, and product evaluation support services. To ensure that the City's network infrastructure and data resources are protected through sound security and disaster recovery management methodologies.

The mission of the employees of the **Flagstaff Municipal Court** is to foster a positive and productive environment that promotes the efficient and effective administration of justice.

The mission of the **Real Estate Program** is to provide assistance and support services to other departments in the acquisition, sale, leasing and management of real property necessary for utilization of the City's Housing program, Capital Improvements, Economic Development and Collaboration with other local agencies, public, private and non-profit.

GENERAL ADMINISTRATION



MISSION

The mission of the City Manager's office is to direct and coordinate City staff to provide effective, efficient, and equitable implementation of Council policies and programs; and to provide representation of City Council policies to citizens, other governmental agencies/jurisdictions and any other entity important to the accomplishment of directives established by the City Council.

PROGRAM DESCRIPTION

The City Manager is responsible for providing professional leadership in administering the programs and policies established by the Mayor and Council. The Manager informs and advises the Council on the affairs of the City, studies and proposes alternatives solutions to community needs for Mayor and Council consideration, prepares and implements the annual financial plan, and coordinates the activities of all Divisions/Sections under his authority to provide effective services at the lowest possible costs.

FY 10 ACCOMPLISHMENTS

Council Goals:

- ✓ Housing – Established 61 new affordable housing units.
- ✓ Facilities & Basic Services – Successful stimulus street overlay project.
- ✓ Public Safety – Crime rate is down.
- ✓ Sustainability – Greenhouse Gas emissions down & waste diversion up.
- ✓ Family, Youth & Community – Successful inaugural year at the Aquaplex.

- ✓ Fiscal Health – Made mid-year (FY 08/09) cuts and balanced 09/10 budget.

Other Accomplishments:

- ✓ Effective communication with Council and employees.
- ✓ \$3 Million acquired for Rio de Flag.
- ✓ Held two Townhalls and Cityfest.
- ✓ Made polling available for community feedback.
- ✓ Live streaming of Council Meetings, Special Meetings and all employee meetings.
- ✓ Developed Meet & Confer Ordinance.
- ✓ Economic Vitality Listening Tour.
- ✓ Bond Advisory Task Force established.
- ✓ Budget driven reorganizations.
- ✓ Wildcat Wastewater Treatment Plant expansion.
- ✓ Police storefront opened in Sunnyside.
- ✓ Red Gap feasibility study complete.
- ✓ Fourth of July and New Years fireworks.
- ✓ Successful management of second largest snow storm in Flagstaff history.

FY 11 NEW INITIATIVES AND GOALS

- Successful passage of Bond Projects.
- Successful passage of Sales Tax/BBB renewal.
- Cityscape RFP.
- Completion of new Fire Station #2.
- Little Colorado River water settlement.
- Train horns quieted.
- Rebuild Jay Lively Ice Rink.
- Continue to construct Rio de Flag flood control project.
- Conceptual Design of Municipal Services Facility.
- Continue progress on Downtown Management Plan.
- Identification of and plan for snow play area.
- Adoption of Local Preference Ordinance.

PERFORMANCE MEASURES

Council Priority: Fiscal Health, Public Safety, Family, Youth & Community, Community Sustainability, Affordable Housing and Facilities & Basic Services.

Goal: Meet Council goals established in this Fiscal Year

Objective: City Council will see results/progress in Council priorities through the Council Cabinets and other work groups established and facilitated by the City Manager.

Type of Measure: Policy Outcome

Tool: Evaluation by Council

Frequency: Annually

Scoring: Below Expectation, Partial Accomplishment, Substantial Accomplishment, Complete

Trend: ↑

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Evaluation By Council	N/A	Substantial	Substantial	Substantial

Council Priority: Family, Youth & Community

Goal: Flagstaff citizens participate in community activities and decision making opportunities because they have access to information about these activities and opportunities.

Objective: Outreach and information dissemination by the City will increase citizen knowledge and involvement in the community.

Type of Measure: Program Effectiveness

Tool: Citizen Survey

Frequency: Annually

Scoring: Below Expectation, Partial Accomplishment, Substantial Accomplishment, Complete

Trend: ↑

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Survey Results	N/A	Substantial	Substantial	Substantial

MISSION

The mission of the Real Estate Program is to provide assistance and support services to other Departments in the acquisition, sale, leasing and management of real property necessary for utilization of the City’s Housing program, Capital Improvements, Economic Development and Collaboration with other local agencies, public private and non-profit. The program also provides guidance in planning of projects affecting property and facilities.

PROGRAM DESCRIPTION

The Real Estate program provides oversight to assure transaction management in the conveyance of real property and leasing of City owned property and facilities. The program provides advice on project schedules requiring acquisition and use of property rights, along with providing property information to departments. This program performs the negotiation and acquisition for properties identified for various projects. The sale, leasing or exchange of excess properties is coordinated with legal review and procurement standards along with a City wide overview.

FY 10 ACCOMPLISHMENTS

- ✓ Acquisition of right of way for Rio De Flag, Sale of Fire Stations 3 & 5, initiate direct purchase of lands in the Northern Arizona Land Exchange (NALEX), Fire Station 2 acquisition, Renewal of Homeless Shelter Lease

FY 11 NEW INITIATIVES AND GOALS

- Acquisition of Open Space, FUTS trail expansion, USGS facility expansion, Rio De Flag right of way, & complete purchase of lands in NALEX

PERFORMANCE MEASURES

Council Priority: Facilities & Basic Services

Goal: Flood Control Improvements

Objective: Acquire right of way and easements for Rio De Flag

Type of Measure: Output

Tool: Process

Frequency: Per project term

Scoring: 90%

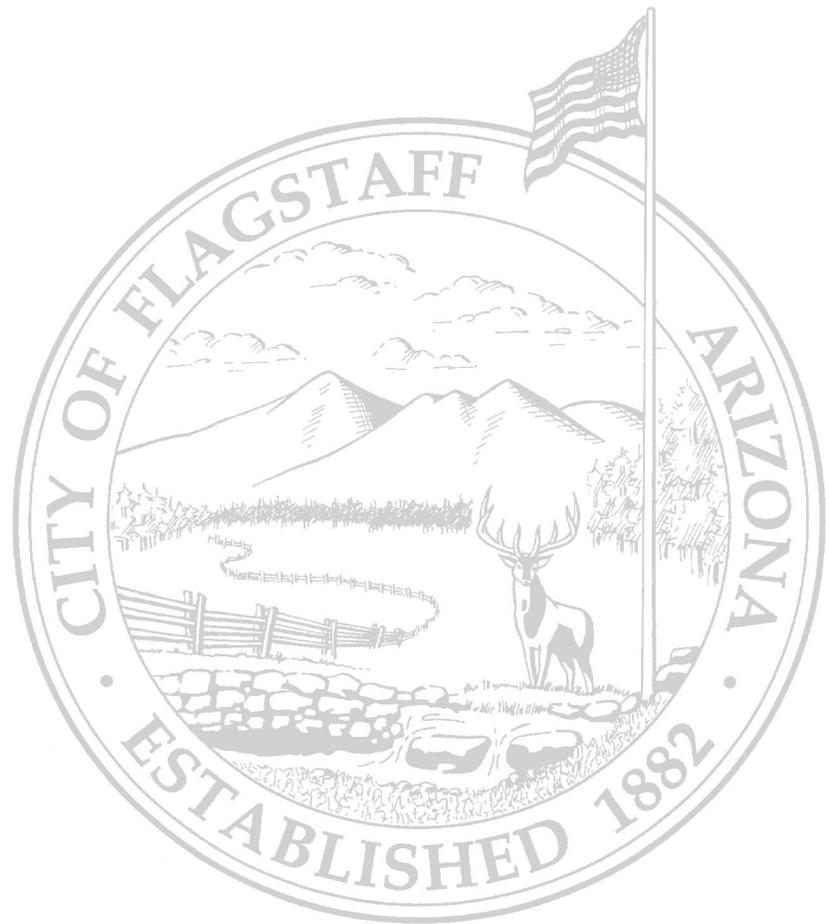
Trend: ↑

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Proposed
Complete acquisition of right of way	85%	90%	90%	95%

GENERAL ADMINISTRATION	SECTION 0109	REAL ESTATE
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Council Priority: Planning for Growth
Goal: Open Space & FUTS
Objective: Acquire Open Space & FUTS easements
Type of Measure: Output
Tool: Process
Frequency: Per project term
Scoring: 95%
Trend: ↑

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Proposed
Complete acquisitions & easements	85%	90%	90%	95%



MISSION

The City Clerk’s office supports the values of the community and the organization through the delivery of quality customer service; conducting fair and open municipal elections; providing broad organizational support; managing the City’s records management program and accessibility to public records; overseeing boards and commissions; and ensuring that official postings, notices, and related publishing’s meet legal compliance.

PROGRAM DESCRIPTION

The City Clerk’s Office provides broad organizational support to the City of Flagstaff as well as ensures open and accessible government to the citizens of the City through the administration of the records management program, council meeting support, elections, codification, posting of notices; agenda preparation, policies and procedures, board and commission member training; and ensuring that all official notices and advertisings are legally compliant.

FY 10 ACCOMPLISHMENTS

- ✓ Doubled the number of Council meeting agenda packets prepared
- ✓ Supported the Bond Advisory Task Force
- ✓ Processed Meet and Confer Referendum
- ✓ Conducted the 2010 Primary and General Elections
- ✓ Participated as a member of the Bond Committee and Sales Tax Committee
- ✓ Updated Board and Commission Member Handbook

FY 11 NEW INITIATIVES AND GOALS

- Update Citywide Policy and Procedures Manual
- Conduct November Bond Election
- Maintain/Increase Performance Standards
- Fully Implement Customer Survey Card

PERFORMANCE MEASURES

Council Priority: Family, Youth, and Community, Community Sustainability

Goal: Conduct two Board and Commission Member training sessions.

Objective: To present effective training that is meaningful to Board and Commission Members

Type of Measure: Well attended training sessions.

Tool: Participant Feedback Card

Frequency: Bi-annually.

Scoring: 35%+ 5 Ratings = Excellent; 30% “5” Ratings = Caution; Less than 30% “5” Ratings = Needs Reevaluation

Trend: ↑

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
The number of commissioners attending training	unknown	44	28	48
The whole number of commissioners who have been trained	unknown	110	98	110
The entire number of commissioners who need to attend training	unknown	69	63	59
Ratings from Training	unknown	86.3% rated at 4 or higher; 54.5% rated at 5	92% at a 4 or higher; 33-1/3% rated at 5	60% at 4 or higher.

Council Priority: Family, Youth, and Community, Fiscal Health, Facilities and Basic Services

Goal: Elections

Objective: To conduct an effective election by mail; increase voter turnout; increase probability of passage of ballot issues.

Type of Measure: Voter Turnout

Tool: Voter Registration Rolls

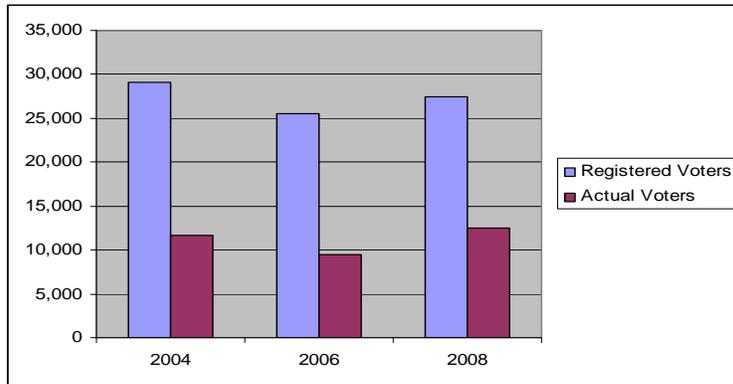
Frequency: Biennially

Scoring: 40%+ Turnout = Excellent; 35-38% Turnout = Good; 30-35% Turnout = Caution; less than 30% = Needs

Trend: ↑

Measures:

	FY 06 Actual	FY 08 Actual	FY 10 Estimate	FY 11 Proposed
Registered Voters	25,473	27,452	27,480	27,480
Voter Turnout Percentage	37.08%	45.62%	40%	42%
Actual Number of Voters	9,445	12,523	TBD	TBD
Complaints Filed	0	0	TBD	TBD
All Deadlines met	100%	100%	TBD	TBD



Council Priority: Fiscal Health, Affordable Housing, Facilities and Basic Services, Community Sustainability

Goal: Council Agendas

Objective: Quality Control--to prepare accurate, concise, and effective agendas for all types of City Council meetings.

Type of Measure: Numbers and types of agendas, ordinances, resolutions, code changes, and staff summaries prepared, processed, and completed

Tool: Timeliness of posting on both website and official posting place

Frequency: Almost daily

Scoring: 100% = Perfect; Less Than 100% = Needs More Attention

Trend: ↑

Council Priority: Fiscal Health, Affordable Housing, Facilities and Basic Services, Community Sustainability

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Objective: Quality Control--to prepare accurate, concise, and effective agendas for all types of City Council meetings.

Type of Measure: Numbers and types of agendas, ordinances, resolutions, code changes, and staff summaries prepared, processed, and completed

Tool: Timeliness of posting on both website and official posting place

Frequency: Almost daily

Scoring: 100% = Perfect; Less Than 100% = Needs More Attention

Trend: ↑

Measures:

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Proposed
Open Meeting Law: 24 hr. required posting time	100%	99.7%	100%	100%
No. of agendas posted in posting place		174	199	176
No. of agendas posted to website		175	199	176
No. of agenda packets not fully linked on website		Unknown	4	0
No. of staff summaries where assistance provided			135	100
No. of corrections to agendas.		Unknown	Unknown	0
No. of agendas reposted due to errors		Unknown	Unknown	0
No. of deadlines extended		80%	75%	50%
No. of staff summaries matching agenda item		50%	75%	90%

The numbers associated with agenda preparation are substantial inasmuch as the Clerk’s Office is involved in every aspect of the agenda, from preparing Code changes, writing/editing ordinances and resolutions, providing assistance on staff summaries and agenda process, to the actual preparation of the agenda based on these documents, and providing guidance to staff on procedures and process. This year’s numbers establish a baseline for coming years.

GENERAL ADMINISTRATION

SECTION 01

CITY MANAGER

SECTION:		01-CITY MANAGER			
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2008-2009	Adopted Budget 2009-2010	Estimated Expenditures 2009-2010	Proposed Budget 2010-2011	Budget-Budget Variance
PERSONAL SERVICES	\$ 618,029	\$ 747,538	\$ 694,508	\$ 1,292,967	\$ 545,429
CONTRACTUAL	241,816	160,523	152,920	248,446	87,923
COMMODITIES	12,055	(10,181)	7,664	(16,606)	(6,425)
TOTAL	\$ 871,900	\$ 897,880	\$ 855,092	\$ 1,524,807	\$ 626,927
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 701,404	\$ 711,393	\$ 675,026	\$ 978,366	\$ 266,973
DISABILITY AWARENESS	4,213	3,550	1,995	3,319	(231)
PUBLIC INFORMATION	139,764	71,500	70,500	60,000	(11,500)
CUSTOMER SERVICE	26,519	14,000	9,200	10,000	(4,000)
PROPERTY MANAGEMENT	-	97,437	98,371	117,262	19,825
CITY CLERK - GEN ADMIN	-	-	-	260,860	260,860
CITY CLERK - ELECTIONS	-	-	-	95,000	95,000
TOTAL	\$ 871,900	\$ 897,880	\$ 855,092	\$ 1,524,807	\$ 626,927
SOURCE OF FUNDING:					
	GENERAL FUND			\$ 1,181,000	
	LIBRARY FUND			56,486	
	HIGHWAY USER REVENUE FUND			51,210	
	TRANSPORTATION FUND			7,685	
	WATER AND WASTEWATER FUND			114,313	
	STORMWATER FUND			7,308	
	AIRPORT FUND			14,028	
	ENVIRONMENTAL SERVICES FUND			92,777	
				\$ 1,524,807	
COMMENTARY:					
<p>The City Manager's operating budget has increased 70% and there are no capital expenditures. Personal Services and Contractual increases are due to the merging of the City Clerk Division with the City Manager Division. Personal Services also include a 1X payout of retirement benefits for an Assistant to City Manager - Real Estate position and a 1X 1.0 FTE Intern position. Commodities decreases are due to reduction in internal work order charges. There is no major capital (>\$10,000) for this Section.</p>					

ADMINISTRATION

SECTION 02

CITY CLERK

SECTION: 02-CITY CLERK					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2008-2009	Adopted Budget 2009-2010	Estimated Expenditures 2009-2010	Proposed Budget 2010-2011	Budget-Budget Variance
PERSONAL SERVICES	\$ 275,016	\$ 270,876	\$ 263,969	\$ -	\$ (270,876)
CONTRACTUAL	12,979	132,837	132,837	-	(132,837)
COMMODITIES	902	2,485	2,100	-	(2,485)
TOTAL	\$ 288,897	\$ 406,198	\$ 398,906	\$ -	\$ (406,198)
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 288,897	\$ 282,037	\$ 274,745	\$ -	\$ (282,037)
ELECTIONS	-	124,161	124,161	-	(124,161)
TOTAL	\$ 288,897	\$ 406,198	\$ 398,906	\$ -	\$ (406,198)
SOURCE OF FUNDING:					
GENERAL FUND				\$ -	
LIBRARY FUND				-	
HIGHWAY USER REVENUE FUND				-	\$ (812,396)
TRANSPORTATION FUND				-	
WATER AND WASTEWATER FUND				-	
STORMWATER FUND				-	
AIRPORT FUND				-	
ENVIRONMENTAL SERVICES FUND				-	
				\$ -	
COMMENTARY:					
The City Clerk has been merged with City Manager (Section 01) for FY 2011.					

MISSION

The Human Resources team is committed to creating a culture of inclusion and excellence by establishing fair and quality services.

PROGRAM DESCRIPTION

Human Resources is responsible for all areas impacting employees and potential employees. These functions include Human Resources administration (HRIS, records, policies, compliance, employee relations, training and development, workforce planning), recruitment, classification and compensation, and benefits and wellness.

FY 10 ACCOMPLISHMENTS

- ✓ Developed new and updated existing policies and procedures to reflect the organizational structure and best practices.
- ✓ Revised the City's 457 Deferred Compensation plan document to reflect current IRS regulations and compliment the State retirement plans.
- ✓ Evaluate and implement the SmartWorks program to provide succession and the transfer of knowledge as key personnel retire.

- ✓ Developed the Meet and Confer Ordinance.
 - ✓ Established compensation policies and procedures such as zone criteria checklist for rezones, inclusion of City values in job descriptions, updated the City's FLSA overtime practices, and compensation implementation team.
 - ✓ Evaluated and recommended changes to the City's benefits in order to sustain a competitive total compensation package.
-

FY 11 NEW INITIATIVES AND GOALS

- Develop new and update existing policies to keep current with changes in employment law, benefits and compensation.
 - Implement compensation policies and procedures that support the City's philosophy.
 - Implement Meet and Confer processes outlined in the approved ordinance.
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PERFORMANCE MEASURES**Council Priority: Facilities & Basic Services**

Goal: Maintaining a work environment that is free of discrimination, harassment, intimidation and retaliation.

Objective: Preventing and correcting unlawful discrimination and harassment in employment policies, procedures, practices and operations.

Type of Measure: Policy Outcome

Tool: Human Resources data

Frequency: Annually

Scoring: 0-1 Investigations with 100% resolution is Progressing at or above expectations, 2-3 Investigations with 95% resolution is Caution, and 4 or more Investigations with 90% resolution is Need to Review.

Trend: ↓ Need to Review

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Number of Employee Grievances	1	0	3	5
Number of Grievances resolved	1	0	3	5
Percent of Grievances resolved within defined timeframe	100%	N/A	0%	100%
Number of Investigations *	1	1	20	15
Investigations with substantiated findings	0	1	10	7
Corrections implemented	0	1	10	7

* One investigation may contain multiple complaints within the one investigation. This does not include employee relations solely dealing with progressive discipline.

Council Priority: Facilities & Basic Services

Goal: Provide a comprehensive and competitive compensation package that will attract, retain and motivate City employees.

Objective: Provide equitable salary structures, market competitiveness, and increase retention.

Type of Measure: Output

Tool: Human Resources data

Frequency: Annually

Scoring: 20 or less class requests, 1-2 inequities and 10-14.99% below market are Progressing at or above; 21-30 class requests, 3-4 inequities and 15-19.99% below market are Caution; and 31 or more class requests, 5 or more inequities and 20% or more below market are Need to Review.

Trend: ↓ Need to Review/Caution

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Number of Classification Requests	35	17	23	10
Percent of Classification Requests approved	25	17	19	10
Number of pay inequities	3	3	4	2
Percent of pay inequities resolved	100%	100%	100%	
Salaries compared to market	12.6094% below	19.05% below	19.05% below**	19.05% below
Percent of salary adjustment	0%	0%	0%	0%
Turnover	11.18%	8.71%	9.00%***	9.00%
Above/Below Government Turnover Rate*	4.12% below	6.79% below	6.5% below	6.5% below

* Comparison based on Bureau of Labor Statistics: Job Openings and Labor Turnover Survey government

** Estimated based on a poll of the benchmark organizations. Most are staying flat this year with the exception of some decreases and negotiated Fire Department personnel increases.

*** This estimate includes anticipated layoffs in Spring 2010

GENERAL ADMINISTRATION	SECTION 04	HUMAN RESOURCES
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Council Priority: Facilities & Basic Services

Goal: Recruitment of qualified applicants.

Objective: Provide recruitment services to City staff so they can recruit qualified applicants.

Type of Measure: Program Outcome

Tool: Human Resources data

Frequency: Annually

Scoring: 40 days or less to recruit and 95% agree is Progressing at or above, 41 to 65 days to recruit and 94-90% agree is Caution and 66 or more days to recruit and less than 90% is Need to Review.

Trend: ←→ Caution

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Number of vacancies *	236	124	233**	200
Average time to complete the recruitment process	65 days	52 days	40 days	40 days
Number of positions advertised multiple times	22	2	1	1
Number of positions advertised as open until filled	23	20	15	15
Number of declinations	N/A*	N/A*	8	5

* Vacancies include miscellaneous recruitment efforts.

** The number of miscellaneous recruitment efforts has increased significantly with the temporary employees at the Aquaplex



GENERAL ADMINISTRATION

SECTION 04

HUMAN RESOURCES

SECTION: 04-HUMAN RESOURCES					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2008-2009	Adopted Budget 2009-2010	Estimated Expenditures 2009-2010	Proposed Budget 2010-2011	Budget-Budget Variance
PERSONAL SERVICES	\$ 432,083	\$ 423,927	\$ 439,381	\$ 419,442	\$ (4,485)
CONTRACTUAL	65,869	41,519	37,130	34,327	(7,192)
COMMODITIES	19,898	28,200	25,925	26,663	(1,537)
CAPITAL	-	-	2,000	-	-
TOTAL	\$ 517,850	\$ 493,646	\$ 504,436	\$ 480,432	\$ (13,214)
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 334,204	\$ 288,393	\$ 305,868	\$ 298,092	\$ 9,699
RECRUITMENT AND SELECTION	64,387	65,221	30,984	33,317	(31,904)
BENEFITS	1,470	62,483	61,283	63,401	918
COMPENSATION AND CLASS	816	50,199	62,509	62,989	12,790
TRAINING & DEVELOPMENT	101,492	25,550	41,992	20,950	(4,600)
DIVERSITY AWARENESS COMM	15,481	1,800	1,800	1,683	(117)
TOTAL	\$ 517,850	\$ 493,646	\$ 504,436	\$ 480,432	\$ (13,214)
SOURCE OF FUNDING:					
	GENERAL FUND			\$ 310,481	
	LIBRARY FUND			35,241	
	HIGHWAY USER REVENUE FUND			24,019	
	WATER AND WASTEWATER FUND			49,843	
	STORMWATER FUND			4,496	
	AIRPORT FUND			7,417	
	ENVIRONMENTAL SERVICES FUND			48,935	
				\$ 480,432	
COMMENTARY:					
<p>The Human Resources operating budget has decreased 3% and there are no capital expenditures. Personal Services decreases are due to a 0.5 FTE Human Resources Recruitment Specialists position. Contractual decreases are due to reductions in education/training, advertising, and travel. Commodities increases are due to photo copying and office supplies. There is no major capital (>\$10,000) for this division.</p>					

MISSION

The mission of Risk Management is to develop and maintain an integrated multi-disciplinary program for effective management of the City's resources, assets and liabilities, to protect it's employees, property and citizens, and enable the City to achieve its primary aims of enhanced quality of life and service to it's citizens.

PROGRAM DESCRIPTION

Risk Management is responsible for control of risk and focuses on the protection of the City's human, financial, and physical assets. The protection and well being of employees and the public is of utmost priority. A variety of services are provided to City staff including risk assessments, loss control site reviews, safety training, contract and policy review. Human, financial and physical assets provide us with the tools to accomplish the City's mission of service to the public.

FY 10 ACCOMPLISHMENTS

- ✓ Liability Claims – 58 closed during calendar year 2009.
- ✓ \$32,470 recovered from negligent 3rd parties.
- ✓ Arizona Governmental Safety Association Municipality Safety Award for greatest improvements in safety results.

FY 11 NEW INITIATIVES AND GOALS

- Provide acceptable service levels to internal and external customers.
- Offer training citywide expanding the delivery methods presently offered to users.
- Conduct customer service survey.

PERFORMANCE MEASURES

Council Priority: Fiscal Health

Goal: To maximize the availability of City funds in productive, mission based activities by minimizing expenditures for accidents, injuries, and liability claims.

Objective#1 : Reduce liability claim expenditures

Type of Measure: Program effectiveness

Tool: Risk management paid claims data

Frequency: Quarterly review with Council

Scoring: # of claims proceeding to litigation - Progressing less than 5%; Average 6-10%; Caution More than 10%

Trend: ↓

Measures:	CY 08 Actual	CY 09 Actual	CY 10 Estimate	CY 11 Proposed
% of liability claims proceeding to litigation	8%	7%	8%	8%
# of closed litigated claims / total number of claims closed in calendar year	5 / 62	4 / 58	5 / 64	5/ 64

GENERAL ADMINISTRATION	SECTION 05	RISK MANAGEMENT
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Objective: Reduce # of OSHA recordable injuries or illness as compared to previous year by stated %
Type of Measure: Program effectiveness
Tool: Risk management claims data
Frequency: Annual
Scoring: Progressing Reduce more than 10%, Average Reduce 0-10%, Caution Increase <10%,
Trend: ↓

Measures:	CY 08 Actual	CY 09 Actual	CY 10 Estimate	CY 11 Proposed
Reduce # of recordable injury/illness claims as compared to previous year by stated %	28%	<12%	7.5%	7.5%

Objective: Reduce number of injuries relative to hours worked.
Type of Measure: Program effectiveness
Tool: Risk management claims data/OSHA 300 report
Frequency: Annual
Scoring: Progressing Less than 3 per 100,000 hours worked, Average Reduce 3 to 4 Per, Caution Exceeding 4 injury per 100,000 hours worked
Trend: ↓

Measures:	CY 08 Actual	CY 09 Actual	CY 10 Estimate	CY 11 Proposed
Number of recordable injury/illness claims per 100,000 hours worked.	3.28	3.36	3.25	3.10

Council Priority: Facilities and Basic Services

Goal: To be a valued resource to City staff, providing them assistance needed to perform their missions most efficiently.
Objective: Provide assistance timely, competently, and in a format most useful to recipient.
Type of Measure: Program effectiveness
Tool: Internal survey measuring satisfaction.
Frequency: Ongoing,
Scoring: Progressing 90%+ ; Average 70-90%; Caution <70%
Trend: ↔

Measures:	CY 08 Actual	CY 09 Actual	CY 10 Actual	CY 11 Proposed
Satisfaction % as based on received surveys	n/a	n/a	n/a	85%

Council Priority: Family, Youth, and Community

Goal: A wide range of activities and events are available to community.
Objective: Assist event producers in meeting City's safety and insurance requirements contained in Event requirements.
Type of Measure: Outcome
Tool: Analysis of special event log
Frequency: Annual
Scoring: 95%+ progressing, Average, 85-95%, Caution, 85%
Trend: ↔

Measures:	CY 08 Actual	CY 09 Actual	CY 10 Estimate	CY 11 Proposed
% of reviewed events receiving authorization	n/a	98%	95%	95%

GENERAL ADMINISTRATION

SECTION 05

RISK MANAGEMENT

SECTION: 05-RISK MANAGEMENT					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2008-2009	Adopted Budget 2009-2010	Estimated Expenditures 2009-2010	Proposed Budget 2010-2011	Budget-Budget Variance
PERSONAL SERVICES	\$ 165,317	\$ 152,611	\$ 152,312	\$ 152,391	\$ (220)
CONTRACTUAL	18,343	39,251	33,000	28,730	(10,521)
COMMODITIES	2,251	5,519	3,119	3,900	(1,619)
TOTAL	\$ 185,911	\$ 197,381	\$ 188,431	\$ 185,021	\$ (12,360)
EXPENDITURES BY PROGRAM:					
ADMINISTRATION	\$ 185,911	\$ 197,381	\$ 188,431	\$ 185,021	\$ (12,360)
TOTAL	\$ 185,911	\$ 197,381	\$ 188,431	\$ 185,021	\$ (12,360)
SOURCE OF FUNDING:					
GENERAL FUND				\$ 100,132	
LIBRARY FUND				12,669	
HIGHWAY USER REVENUE FUND				10,992	
TRANSPORTATION FUND				7,440	
WATER AND WASTEWATER FUND				27,544	
STORMWATER FUND				1,697	
AIRPORT FUND				3,143	
ENVIRONMENTAL SERVICES FUND				21,404	
				\$ 185,021	
COMMENTARY:					
The Risk Management operating budget has decreased 6% with no capital expenditures. Personal Services decreases are due to a decrease in workman's compensation rate. Contractual decrease are due to reduction in consultant fees and education & training. Commodities increase is due to internal work order charges. There is no major capital (>\$10,000) for this division.					

MISSION

The mission of the City Attorney's Office is to prosecute misdemeanor crimes occurring in the City and to provide high quality legal services to the Mayor, City Council and City departments in an ethical, timely, and cost effective manner.

PROGRAM DESCRIPTION

The Law Division assures the legality of the official business of the City of Flagstaff by providing legal advice and opinions to the Mayor and Council, the City Manager, the City departments, and the City's boards and commissions. This division represents the City in civil litigation and represents the City and the State of Arizona in criminal misdemeanor cases occurring within the City limits. This division also prepares or reviews all contracts, ordinances, resolutions and other legal documents involving the City.

FY 10 ACCOMPLISHMENTS

- ✓ Collaborated with the Police Department to establish a repeat offender program.
- ✓ Successfully represented the City in obtaining approval for the City's railroad quiet zone and wayside horns.
- ✓ Researched and successfully negotiated APS Franchise Agreement.
- ✓ Drafted a complex land exchange and cost sharing agreement for the construction of Ponderosa Parkway
- ✓ Protected the City's interests in troubled development projects.
- ✓ Drafted legal documents for the Courtesy Snow Bank Removal Program for the Disabled.

FY 11 NEW INITIATIVES AND GOALS

- Acquire on-site access to Department of Public Safety criminal history information.
- Reduce outside counsel expenditures.

Criminal Cases	CY05	CY06	CY07	CY08	CY09
New Criminal Cases	3,604	3,740	4,024	4,341	4,681
Domestic Violence Cases	529	604	659	642	628
Driving Under the Influence (DUI) cases	679	723	686	567	586
Criminal Traffic Cases (excluding DUI)	623	567	555	584	850
Sales Tax Cases	39	28	22	28	28
Other Cases	1,334	1,370	1,587	1,885	1,829
Underage Alcohol	93	152	194	295	313
Drug/Drug paraphernalia cases	307	296	321	340	318
City Code Violations (other than sales tax)	Not Available	Not Available	Not Available	Not Available	129
Cases Involving a Victim (FY stats)	693	983	1,161	1,655	1,715
Victims' Services Performed (FY stats)	6,636	8,866	12,761	17,165	18,923
Cases Reviewed for Charging Referred by PD	Not Available	223	449	332	205
Pending DUI files at year end	204	247	225	201	263
<i>% Increase in New Criminal Cases from Prior Year:</i>	-1%	4%	7%	7%	7%
New cases per attorney:	Not Available	Not Available	Not Available	868	936
New cases per support staff:	Not Available	Not Available	Not Available	1,240	1,337
New cases for all Prosecution staff:	Not Available	Not Available	Not Available	511	551

Requests for Legal Assistance	CY 2006	CY 2007	CY 2008	CY 2009
Contracts (includes contracts, development agreements, grants, IGAs, bids)	220	275	233	193
Legal Opinions/Research	99	80	129	174
Ordinances/Resolutions	117	117	108	99
Real Estate	33	29	44	53
Claims/Litigation/Hearings	22	15	54	80
Public Records Requests	18	10	18	24
Miscellaneous	55	80	35	19
Total:	564	606	621	642
<i>% Increase from Prior Year:</i>	7%	7%	2%	3%
<i>Number of cases per attorney:</i>	Not Available	Not Available	113	142
<i>Number of cases per attorney and staff:</i>	Not Available	Not Available	104	128

PERFORMANCE MEASURES

Council Priority: Public Safety

Goal: Protect citizens and crime victims through the timely and fair prosecution of State laws and City ordinances.

Objective: Avoid a backlog of cases.

Type of Measure: Program Efficiency

Tool: Calculate the ratio of number of charges opened to the number closed annually.

Frequency: Annually

Scoring: 90+% Performing; 75-90% Warning; below 75% Unacceptable

Trend: ↓

Measures:	CY 08 Actual	CY 09 Actual	CY 10 Estimate	FY 11 Proposed
Number of charges opened	8335	9021	9652	10,327
Number of charges closed	7618	7760	8303	9300

For Calendar Year 09 our scoring was within the Warning range of 75-90%

Council Priority: Basic Services

Goal: Promote the timely and lawful provision of City services.

Objective: Provide satisfactory legal services within client-established deadlines

Type of Measure: Program Effectiveness

Tool: Survey

Frequency: Annual

Scoring: 90+% Performing; 75-90% Warning; Below 75% Needs Attention

Trend: ↔

Measures:	CY 08 Actual	CY 09 Actual	CY 10 Estimate	FY 11 Proposed
Overall rating of meets or exceeds expectations	n/a	90%	90%	90%

SECTION: 07-CITY ATTORNEY					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2008-2009	Adopted Budget 2009-2010	Estimated Expenditures 2009-2010	Proposed Budget 2010-2011	Budget-Budget Variance
PERSONAL SERVICES	\$ 1,504,088	\$ 1,410,060	\$ 1,346,774	\$ 1,446,457	\$ 36,397
CONTRACTUAL	27,064	27,748	23,347	28,138	390
COMMODITIES	58,213	25,810	25,734	26,760	950
TOTAL	\$ 1,589,365	\$ 1,463,618	\$ 1,395,855	\$ 1,501,355	\$ 37,737
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 155,480	\$ 132,240	\$ 114,107	\$ 166,690	\$ 34,450
COUNCIL, COMM & DEPT'S	717,896	607,631	592,266	644,252	36,621
POLICE COURT	715,989	723,747	689,482	690,413	(33,334)
TOTAL	\$ 1,589,365	\$ 1,463,618	\$ 1,395,855	\$ 1,501,355	\$ 37,737
SOURCE OF FUNDING:					
GENERAL FUND				\$ 1,147,029	
LIBRARY FUND				43,314	
HIGHWAY USER REVENUE FUND				41,813	
TRANSPORTATION FUND				43,659	
WATER AND WASTEWATER FUND				120,650	
STORMWATER FUND				6,207	
AIRPORT FUND				12,386	
ENVIRONMENTAL SERVICES FUND				86,297	
				\$ 1,501,355	
COMMENTARY:					
The City Attorney operating budget has increased 3% and there are no capital expenditures. Personal Services increases are due to a 1X funded position of Senior Assistant Attorney and the 1X payout of retirement benefits for the City Attorney position. Contractual increases are due to additions to travel, registration, and postage. Commodities increase is due to additions to non-library books/subscriptions and office supplies. There is no major capital (>\$10,000) for this division.					

MISSION

The mission of the Division of Information Technology (DoIT) is:

- To enable City staff to make informed decisions by providing:
 - The desktop, network, server, electronic storage and telephony infrastructure technology that provides access to the City's available electronic data and geographical information;
 - Helpdesk services, software, hardware, system analysis, software development, and product evaluation support services.
- To ensure that the City's network infrastructure and data resources are protected through sound security and disaster recovery management methodologies.

PROGRAM DESCRIPTION

This Division provides the infrastructure and operational assistance to meet the information technology needs of the City Council and City staff to better serve the citizens. These objectives are met through various computer desktop and server hardware, software applications, network and telephony hardware, and security. Technology is maintained and updated on an ongoing basis to provide accurate information in a secure and timely manner.

FY 10 ACCOMPLISHMENTS

- ✓ Maintained an average of 99.90% availability of IT services
- ✓ Together with the PIO, continued to improve the streaming video system
- ✓ Implemented smart phones where appropriate
- ✓ Redesigned the City's intranet
- ✓ Redesigned the City's network file structure
- ✓ Added private wireless hotspots for City staff and added free public wireless internet access (in addition to Pulliam airport, City Hall, and the Aquaplex) at several more fire stations, the adult center, and the east side utilities facility
- ✓ Added a map gallery to the City's internet site
- ✓ Together with Facilities Maintenance, permanently mounted a projector, speakers and a VoIP conference phone in the staff conference room

FY 11 NEW INITIATIVES AND GOALS

- Continue deployment of Voice over IP telephony phones throughout the City
- Replace aging network core switches
- Improve disaster recovery capabilities
- Develop a 3-5 year IT Strategic Plan
- Implement new Sales Tax application
- Together with the PIO and NAU, enable television broadcasting of council meetings along with streaming
- Reestablish television broadcast of City Council meetings

PERFORMANCE MEASURES

Council Priority: Customer Service

Goal: Ensure high availability of DoIT services

Objective: Achieve 99.97% uptime of DoIT Services

Type of Measure: Program effectiveness

Tool: Server and network monitoring software

Frequency: 24x7x52, availability checks run every 3-5 minutes

Scoring: 99.97%

Trend: ↔

Measures:	CY 08 Average	CY 09 Average	CY 10 Estimate	FY 11 Proposed
Percentage of uptime hours versus total hours	99.95%	99.92%	99.90%	99.90%

Council Priority: Customer Service**Goal:** Ensure a high level of satisfaction with DoIT Services**Objective:** Achieve 95% customer rating of satisfactory or better**Type of Measure:** Program effectiveness**Tool:** Web survey**Frequency:** Random computer selection average of 43.5% of those work requests that have been completed with an average survey return rate of 38.3%**Scoring:** 95%**Trend:** ↓

Measures:	CY 08 Average	CY 09 Average	CY 10 Estimate	FY 11 Proposed
Customer surveys returned with an overall rating of satisfactory or better	95%	94.68%	95%	95%

Council Priority: Customer Service**Goal:** Ensure a high level of satisfaction with DoIT Services**Objective:** Ensure that the backlog of uncompleted work requests is kept to a minimum**Type of Measure:** Program effectiveness**Tool:** Data extraction and reporting**Frequency:** yearly**Scoring:** 98%**Trend:** ↓

Measures:	CY 07 Actual	CY 08 Actual	CY 09 Actual	CY 10 Proposed
Percentage of work requests completed versus submitted	99.3%	98.7%	94.5%	96%

SECTION: 08-INFORMATION TECHNOLOGY					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2008-2009	Adopted Budget 2009-2010	Estimated Expenditures 2009-2010	Proposed Budget 2010-2011	Budget-Budget Variance
PERSONAL SERVICES	\$ 1,000,277	\$ 973,079	\$ 973,095	\$ 915,740	\$ (57,339)
CONTRACTUAL	461,004	355,489	358,746	396,094	40,605
COMMODITIES	55,803	28,360	26,334	959,528	931,168
TOTAL	\$ 1,517,084	\$ 1,356,928	\$ 1,358,175	\$ 2,271,362	\$ 914,434
EXPENDITURES BY PROGRAM:					
ADMINISTRATION	\$ 289,794	\$ 241,474	\$ 235,930	\$ 170,991	\$ (70,483)
APPLICATIONS	-	-	-	362,398	362,398
SYSTEMS	473,944	488,962	495,239	190,661	(298,301)
SERVICES	209,876	87,971	91,786	151,549	63,578
NETWORK	232,898	220,801	221,260	215,794	(5,007)
GIS	310,572	317,720	313,960	159,663	(158,057)
IT NON-DEPARTMENTAL	-	-	-	1,020,306	1,020,306
TOTAL	\$ 1,517,084	\$ 1,356,928	\$ 1,358,175	\$ 2,271,362	\$ 914,434
SOURCE OF FUNDING:					
GENERAL FUND				\$ 1,817,346	
HIGHWAY USER REVENUE FUND				34,873	
WATER AND WASTEWATER FUND				314,524	
AIRPORT FUND				26,155	
ENVIRONMENTAL SERVICES FUND				78,464	
				\$ 2,271,362	
COMMENTARY:					
The Information Technology operating budget has increased 67% with no capital expenditures. Personal Services decreases are due to the net of eliminating 1.0 FTE GIS Manager and 0.5 FTE GIS Technician positions for 1.5 FTE IT Technician position. Contractual increases are due to telephone, maintenance equipment upgrades, and addition of IT Non-Departmental items from Flagstaff Police Department and Flagstaff Fire Department. Commodities increases are due to computer equipment, communications equipment, and computer software.					

MISSION

The mission of the employees of the Flagstaff Municipal Court is to foster a positive and productive environment that promotes the efficient and effective administration of justice.

PROGRAM DESCRIPTION

The Municipal Court is responsible for the adjudication and disposition of all local code violations, criminal misdemeanor, criminal traffic, and civil traffic cases that occur within the Flagstaff City limits in a prompt, judicious, fair and effective manner. The Court is accountable to the Arizona Supreme Court through the Superior Court of Coconino County in judicial and operational matters and reports to the City regarding financial and administrative matters not unique to Court operations.

FY 10 ACCOMPLISHMENTS

- ✓ Through active case management adjudicated 96% of all cases within 90 days, 82% of all cases including time a case spent out on a warrant (exceeds state average of 79% for municipal courts).
- ✓ Complied with all Rules of Court and Statutory case handling requirements.
- ✓ Provided accurate information to the public in over 60,000 specific case inquiries, 53,000 visits by the public and participated in ongoing statistical reporting. All public court case information is available through an online data warehouse.
- ✓ All court staff have completed the orientation and training requirements of the Arizona Judicial Branch and we have reported timely.
- ✓ Processed over \$M in financial transactions, have complied with the Arizona Supreme Court Minimum Accounting Standards and reported timely. Completed an external audit of financial operations.
- ✓ Implemented Homeless Court Program and protocols in coordination with local shelters.

- ✓ Updated a court Self-Evaluation tool in cooperation with the Limited Jurisdiction Court Administrators Association that includes operational standards for limited jurisdiction courts.
- ✓ Implemented the court strategic planning agenda for 09. Worked with the Criminal Justice Coordinating Council in developing coordinated plans for the criminal justice system in the county.
- ✓ Participated in the development, review and implementation of a new statewide automated case management system (CMS). The CMS for Superior Courts has been implemented, the system for limited jurisdiction courts is continuing its development.
- ✓ Used state FARE funds along with state Fill The Gap funds and local court improvement fees to help with additional case load and elimination of backlog cases.
- ✓ Expanded electronic transfer process of case information including citations, booking information and long form complaints (court integration program CJI).
- ✓ Participated with Arizona Chief Justices' Committee on Electronic Courts and implemented a process to provide for electronic filing.
- ✓ Participated with the Chief Justices' Advisory Committee on public access to court records and implemented approved rule changes.
- ✓ Participated in the development of curriculum and as faculty for the Court Leadership Institute.
- ✓ Maintained the DUI case management plan to help reduce the time needed to process DUI cases. Coordinated this effort with a county wide DUI case processing plan.
- ✓ Participated in collaboration efforts with numerous groups including the Limited Jurisdiction Court (LJC) Committee a subcommittee of the Arizona Judicial Council, the Criminal Justice Coordinating Council (CJCC), the Court Automation Coordinating Committee (CACC), the Commission on Technology (COT), Rule 123 Committee, E-Court Committee, Limited Jurisdiction Case Management System Development Group (LJCMS), Criminal Justice Integration (CJI), Limited Jurisdiction Court Administrators Association (LJCAA), Arizona Court Association (ACA), Justice 2025, and state and local meetings with criminal justice partners.

- ✓ Evaluated effectiveness and continued operation of specialty courts to meet the needs of defendants with cases in the court including the DUI/Drug Court, Mental Health Court.
- ✓ Implemented a reorganization of court staffing and responsibilities around changes in automation, case filing and budget changes.
- ✓ Completed the second phase of a facility evaluation study. Moving toward future site selection and eventual bond election for new courthouse.
- ✓ Implement an Electronic Document Management System (EDMS) in coordination with state and county partners.
- ✓ Redesigned the Court calendar to improve efficiencies in the Case Management Plan. Applied continuance and other policies modifications to all cases.

FY 11 NEW INITIATIVES

- Continue to manage the courts case load not only meeting all legal requirements as given in rule and statute, but exceed accepted standards of time to disposition on both a national and statewide basis.
- Get Supreme Court approval of local rules of procedure for civil cases that may be filed at the Municipal Court.
- Implement the use of case management teams to review case loads and develop accountability in the management of cases.
- Implement additional CourTool performance measures to review case management team effectiveness and overall court performance.

- Continue with the development of options for new facilities to improve work environment, community access and security at the Municipal Court.
 - Create a viable option to present to the City Council for location, funding and construction of a new court facility working through a voter approved bond. Develop RFP and design.
 - Study the nature and size of cases that are backlogged in the system, create an action plan through the reorganization process to reduce.
 - Work toward process and automation changes that will meet the requirements so that the electronic records may be designated as the official record of the court.
 - Participate in the pilot and implementation of a new automated Limited Jurisdiction Case Management System (LJCMS).
 - Participate in the department wide roll-out of handheld electronic citation devices at the Flagstaff Police Department.
 - Participate in leadership development of court staff through the Court Leadership Institute of Arizona (CLIA) and the creation of individual professional development plans.
 - Develop and implement a Strategic Plan for FY10 in cooperation with the Criminal Justice Coordinating Council.
 - Search for funds to allow full implementation of handheld electronic citation units at the Flagstaff Police Department through Judicial Collection Enforcement Funds (JCEF).
 - Remodel the Court Collection Program based on possible budget cuts by implementing an automated workflow process through the Court's EDMS.
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GENERAL ADMINISTRATION	SECTION 65	FLAGSTAFF MUNICIPAL COURT
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PERFORMANCE MEASURES

Municipal Court performance measures are based on the CourTools Trial Court Performance Measures developed by the National Center for State Courts. Ten core measures have been developed, the court is moving toward implementing all ten measures over the next several years.

Council Priority: Public Safety

Goal: Timely Adjudication of cases filed in the court.

Objective: Meet or exceed case management standards and state average for limited jurisdiction courts.

Type of Measure: Outcome

Tool: Time to Disposition for all case types

Frequency: Annual

Scoring: Excluding warrant time: **Green – 90%+ in 90 days**, **Yellow – 80% to 89% in 90 days**, **Red – Less than 80% in 90 days**.

Trend: ↑

Measures:	FY 08 Actual		FY 09 Actual		FY 10 Estimate		FY 11 Proposed	
Total cases cleared in 90 days excluding warrant time	95%		96%		95%		94%	
	W	Ex	W	Ex	W	Ex	W	Ex
Cases completed in 0 - 30 days (09 state average = 46%)	54%	63%	54%	63%	54%	63%	53%	63%
Cases completed in 31 -60 days (09 state average = 22%)	22%	25%	21%	24%	22%	25%	20%	24%
Cases completed in 61 - 90 days (09 state average = 11%)	6%	7%	8%	9%	6%	7%	6%	7%
Cases completed in 91 - 120 days (09 state average = 8%)	4%	4%	4%	4%	4%	4%	4%	5%
Cases completed 121+ days (09 state average = 13%)	14%	1%	13%	0%	14%	1%	17%	1%

W - Time to disposition does not exclude time cases were out on warrant status. Almost 100% of 121+ day cases were on warrant. The high clearance rate in 121+ days reflects efforts by the court to clear old cases with an emphasis on pending DUIs.

Ex - Excludes warrant status time, less than 1% of cases exceed 121+ days unless they are on warrant.

GENERAL ADMINISTRATION	SECTION 65	FLAGSTAFF MUNICIPAL COURT
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Council Priority: Public Safety

Goal: Timely Adjudication of cases filed in the court.

Objective: Meet or exceed state average for limited jurisdiction courts.

Type of Measure: Outcome

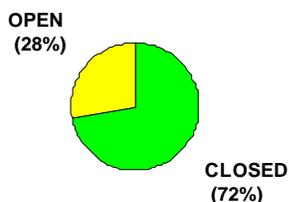
Tool: % of Closed Cases as Portion of All Cases Filed in FY 2009

Frequency: Annual

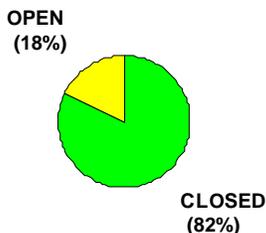
Scoring: Green - Above Statewide Average, Yellow - Matches Statewide Average, Red - Below Statewide Average.

Trend: ↑

**Cases (Open vs. Closed)
Statewide**



**Cases (Open vs. Closed)
Flagstaff Municipal**



The Flagstaff Municipal Court exceeded the Statewide average for Limited Jurisdiction Courts by 10%.

Council Priority: Public Safety

Goal: Timely adjudication of cases filed in the court.

Objective: Meet or exceed case management standards and state average for limited jurisdiction courts.

Type of Measure: Outcome

Tool: Clearance Rate for all case types

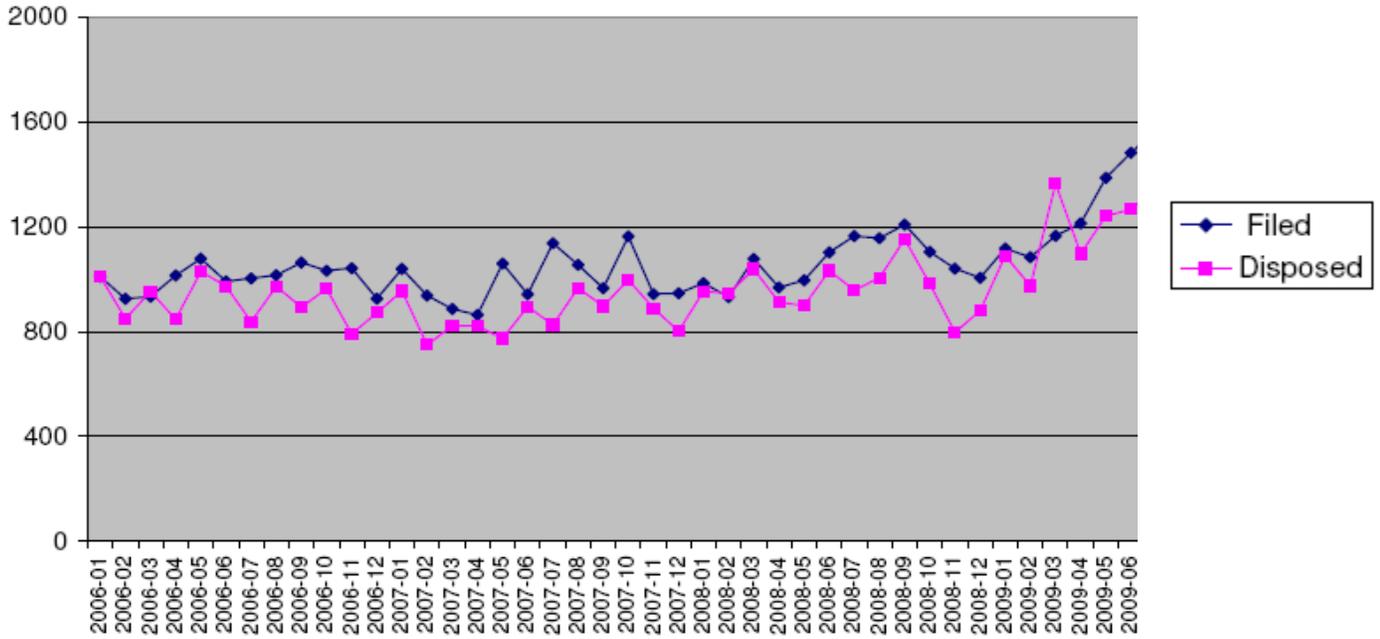
Frequency: Annual

Scoring: Green - 90%+, Yellow - 70% to 89%, Red - Below 70% .

Trend: ↑

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Clearance Rate	88%	91%	91%	90%

Clearance Rate 2006-2009



Council Priority: Fiscal Accountability**Goal:** Consistent and accurate collection of fines imposed and other funds collected by the Municipal Court.**Objective:** Accurately account for all funds and increase financial compliance.**Type of Measure:** Output**Tool:** Collection of Monetary Penalties and Fees**Frequency:** Annual**Scoring:** Dollar Amount**Trend:** →

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Amount of city general funds collected	\$1,123,337	\$1,096,280	\$1,100,000	\$1,000,000
Amount of surcharges/state funds collected	\$1,802,946	\$1,610,844	\$1,700,000	\$1,500,000
Amount of other local funds collected	\$304,584	\$305,161	\$300,000	\$300,000
Total amount of fines/fees collected	\$3,230,867	\$3,012,285	\$3,100,000	\$2,800,000
Amount of restitution paid	\$45,231	\$40,791	\$40,000	\$38,000
Amount of bonds posted	\$848,604	\$819,759	\$800,000	\$760,000
Total amount of pass-through funds	\$893,835	\$860,550	\$840,000	\$798,000
Total all financial transactions	\$4,124,702	\$3,872,835	\$3,940,000	\$3,598,000

Council Priority: Family, Youth and Community**Goal:** To have the public perceive the court to be fair and accessible when they come to do business there.**Objective:** To have a majority of clients agree that the court treated them fairly and was accessible to them.**Type of Measure:** Outcome**Tool:** Survey of Access and Fairness of the Court**Frequency:** Annual**Scoring:** Green – 70% or more agree or strongly agree, Yellow - 50% to 69% agree or strongly agree, Red – less than 50% agree or strongly agree.**Trend:** ↑

Measures: Those that Agree or Strongly Agree That:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
ACCESS				
Finding the courthouse was easy.	84%	87%	85%	85%
The forms I needed were clear and easy to understand.	81%	83%	85%	85%
I felt safe in the courthouse.	86%	87%	86%	86%
The court makes reasonable efforts to remove physical and language barriers to service.	76%	81%	81%	82%
I was able to get my business done in a reasonable amount of time.	73%	81%	75%	70%
Court staff paid attention to my needs.	81%	79%	80%	80%
I was treated with courtesy and respect.	88%	85%	90%	90%
I easily found the courtroom or office I needed.	88%	87%	88%	88%
The court's website was useful.	54%	48%	60%	60%
The court's hours of operation made it easy for me to do my business.	76%	80%	76%	70%
FAIRNESS				
The way my case was handled was fair.	71%	76%	75%	75%
The judge listened to my side of the story before he or she made a decision.	74%	77%	75%	76%
The judge had the information necessary to make good decisions about my case.	70%	73%	75%	75%
I was treated the same as everyone else.	78%	81%	80%	80%
As I leave the court I know what to do next about my case.	84%	85%	85%	85%

Results are based only on those individuals responding to the appropriate question ("not applicable" or "no response" were excluded).

GENERAL ADMINISTRATION

SECTION 65

FLAGSTAFF MUNICIPAL COURT

SECTION: 65-FLAGSTAFF MUNICIPAL COURT					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2008-2009	Adopted Budget 2009-2010	Estimated Expenditures 2009-2010	Proposed Budget 2010-2011	Budget-Budget Variance
PERSONAL SERVICES	\$ 1,993,592	\$ 1,838,759	\$ 1,838,609	\$ 1,829,454	\$ (9,305)
CONTRACTUAL	782,866	558,826	612,615	642,510	83,684
COMMODITIES	69,214	65,348	60,115	61,302	(4,046)
TOTAL	\$ 2,845,672	\$ 2,462,933	\$ 2,511,339	\$ 2,533,266	\$ 70,333
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 1,369,461	\$ 1,105,165	\$ 1,113,055	\$ 854,300	\$ (250,865)
COURT SERVICES	668,035	661,297	715,259	809,810	148,513
RECORDS MANAGEMENT	274,949	14,000	193,502	284,269	270,269
COURT ENFORCEMENT	531,050	486,545	472,745	315,380	(171,165)
WARRANT DIVISION	1,475	118,460	5,300	138,095	19,635
COURT OPERATIONS	702	77,466	11,478	131,412	53,946
TOTAL	\$ 2,845,672	\$ 2,462,933	\$ 2,511,339	\$ 2,533,266	\$ 70,333
SOURCE OF FUNDING:					
GENERAL FUND				\$ 2,533,266	
				\$ 2,533,266	
COMMENTARY:					
<p>The Flagstaff Municipal Court operating budget has increased by 3% overall. 1X increases were authorized for a Deputy court Administrator using Court Improvement Funds, a Court Judicial Specialist and for the Criminal Justice Integration program. Ongoing increases in contractals were authorized for Janitorial services, Public Defender Services, and for Warrant Entry services. Through a reorganization, net reductions in personnel were limited to 0.7 total FTE after all 1X's were added. The positions affected by the reorganization/personnel reductions were as follows: Collection Specialist (-1.0 FTE), Court Judicial Specialist (-0.5 FTE), Deputy Court Administrator (-1.0 FTE), Executive Admin Asst (-1.0 FTE), Magistrate (-.12 FTE), Probation Services Officer (-0.5 FTE), Court Interpreter (+0.1 FTE), Court Services Supervisor (+0.37 FTE), Deputy Court Administrator (+1.0 FTE funded for FY-2011 only), Jury Services Specialist (+0.5 FTE), Pro-Tem magistrate (+0.05 FTE), and a Warrant Officer (+0.4 FTE).</p>					