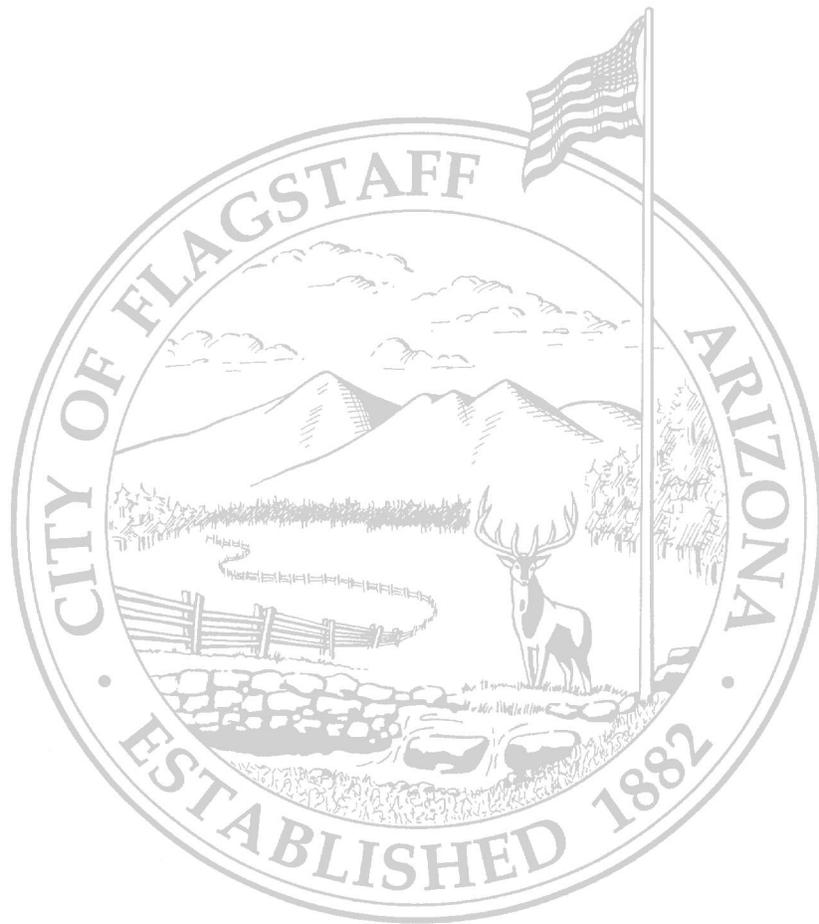


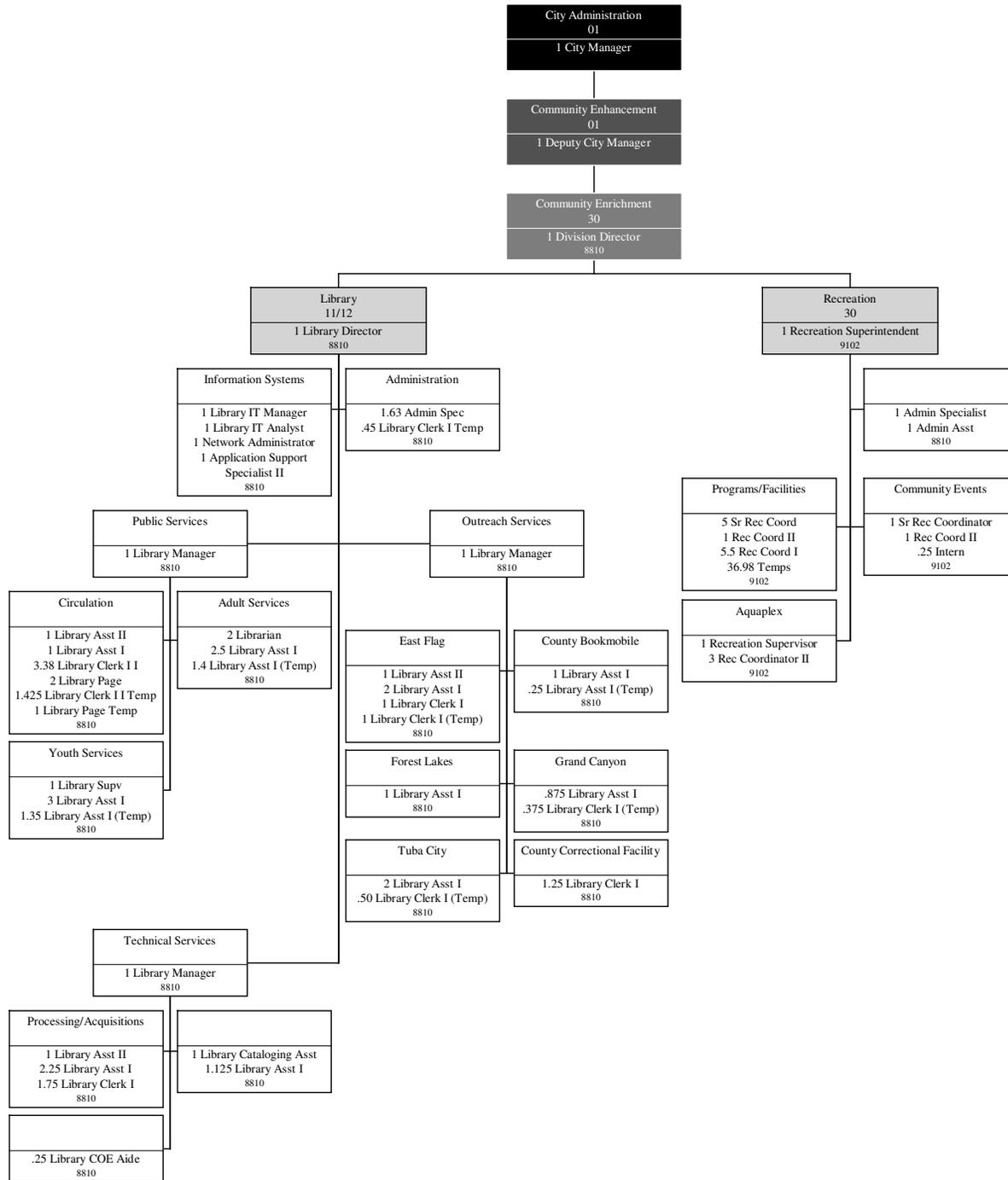
COMMUNITY ENRICHMENT DIVISION MISSION

The mission of the **Flagstaff City-Coconino County Pubic Library** is to enhance the quality of life for citizens by providing services, materials, programs, Internet access and electronic resources that will meet the diverse needs of adult and youth residents as well as tourists of Flagstaff and Coconino County.

The mission of **Recreation Services** is to enrich the lives of our community by providing exceptional opportunities for families and individuals of all abilities to participate in programs valuable to sustaining a healthy lifestyle.



COMMUNITY ENRICHMENT



MISSION

The mission of the Flagstaff City Coconino County Public Library is to provide a supportive environment for the community, enhancing their quality of life through services, materials, programs, Internet access and electronic resources that meet the diverse needs of residents of all ages as well as visitors to Flagstaff and Coconino County.

PROGRAM DESCRIPTION

We support this mission by providing a user-friendly information and communication gateway for our patrons. The Library's print, electronic, and audio-visual collections support many areas of interest, including culture, business, education, literacy, entertainment, life-long learning, general and local history, genealogy, and government. The Library offers professional assistance in accessing information from a variety of sources and formats and provides Internet access and computers for public use. The Library also serves as a community center for the dissemination of ideas and the promotion of information literacy. We are dedicated to freedom of access for all while respecting established library policies.

FY 10 ACCOMPLISHMENTS

- ✓ Flagstaff Public Library was voted the Best Public Agency in 2009.
- ✓ Main and East Flagstaff Community (EFC) libraries broke past records on visitor counts, computer usage, and circulation.
- ✓ Received grants totaling over 78K.
- ✓ Purchased Early Literacy Stations for EFCL, Grand Canyon, Tuba City, Fredonia, & Williams Libraries.
- ✓ Promoted early literacy by creating preschool subject-specific book boxes and purchasing interactive learning materials and kits through Every Child Ready to Read grant.
- ✓ Gained access to several new databases (Mango Languages, Learning Express Library, Discover Spanish, and A to Z Maps).
- ✓ Increased Main library's bandwidth from 8 Mbps to 10 Mbps.

- ✓ Set up wireless internet at EFCL, Main, Grand Canyon, Fredonia, Tuba City, & Williams libraries.
- ✓ Worked with Facilities on a new parking area for the bookmobiles in the City Warehouse.
- ✓ Enhanced bookmobile programming to seniors and schools.
- ✓ Replaced servers at the Main library.
- ✓ Created wireless internet laptop workstations.
- ✓ Offered more computer classes to the public, including one on one tutorials.
- ✓ Expanded adult programs and services and offer an adult oriented program monthly.
- ✓ Expanded youth-oriented services, offering more between, teen, and early literacy programs.
- ✓ Implemented first 'green' summer reading program and created more community partnerships.
- ✓ Purchased self-check machines for Main, EFCL, and Page Library.
- ✓ Received Broadband Technologies grant for 30 new laptops and 12 new desktop computers.
- ✓ EFCL was selected as one of the first libraries in the nation to display the Harry Potter's World Exhibition.
- ✓ Page Library repaired roof & retiled bathroom.
- ✓ Page & Sedona moved to the Sirsi Dynix Symphony integrated library system.
- ✓ Sedona offered bilingual story times, computer classes and movies in Spanish.
- ✓ The Williams Library commissioned & completed a mural depicting local history.
- ✓ Upgraded catalog servers at Forest Lakes, Grand Canyon, Tuba City, Fredonia, and Williams Libraries.

FY 11 NEW INITIATIVES AND GOALS

- Create family oriented free library programs via grant funding.
- Increase bandwidth from 10 Mbps to 15 Mbps.
- Initiate cultural pass partnership between library and local cultural attractions.
- Modernize and improve the community room at Main.
- Provide more computers to the public to meet increasing need.
- Update library website to increase database usage and better promote Library services.
- Upgrade to the Sirsi Dynix Symphony ILS.

COMMUNITY ENRICHMENT SERVICES	SECTION 11/12	LIBRARY
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- | | |
|--|---|
| <ul style="list-style-type: none"> ➤ Initiate the migration of the separate county library catalog databases onto one centralized catalog server. ➤ Install new carpeting at the Forest Lakes Library. ➤ Create an outdoor space for Wi-Fi users at the Grand Canyon Library. | <ul style="list-style-type: none"> ➤ Replace book drop receptacle at Tuba City Library. ➤ Install a self sign-up computer for internet access at the Williams Library. ➤ Create more efficient and ergonomic work spaces for volunteers and staff at Sedona. |
|--|---|

PERFORMANCE MEASURES

Council Priority: Family, Youth & Community

Goal: Provide positive opportunities for educational, cultural and leisure activities for all ages

Objective: Offer special programming for children, youth, adults & seniors

Type of Measure: Outcome & Output

Tool: Customer Surveys; patron feedback

Frequency: Daily, Monthly, Quarterly, Annually (ongoing)

Scoring: 90%

Trend: ←→

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Customer satisfaction with programs offered at the Library	NA	94%	95%	99%
Number of programs offered	908	1037	1014	1025
Number of participants in programs	24,866	23,643	25,044	26,045

Council Priority: Family, Youth & Community

Goal: Provide exceptional customer service

Objective: To meet the informational needs, requests and desires of library patrons

Type of Measure: Outcome

Tool: Customer Surveys, customer questions and feedback, number of people utilizing the library and its resources

Frequency: Daily, Monthly, Quarterly, Annually (ongoing)

Scoring: 95%

Trend: ↑

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Customers pleased with their Library experience	NA	96%	98%	99%

COMMUNITY ENRICHMENT SERVICES

SECTION 11

LIBRARY

Council Priority: Family, Youth, & Community

Goal: Provide access to computers and a wide variety of materials to enhance the quality of life for the community

Objective: Select, acquire, prepare, and maintain quality resources in different formats for use by the public

Type of Measure: Outcome

Tool: Surveys, Customer Feedback

Frequency: Daily, Weekly, Quarterly, Annually (ongoing)

Scoring: 95%

Trend: ↑

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Customers believe that having access to library resources enhances their quality of life	NA	95%	97%	99%

SECTION: 11-LIBRARY					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2008-2009	Adopted Budget 2009-2010	Estimated Expenditures 2009-2010	Proposed Budget 2010-2011	Budget-Budget Variance
PERSONAL SERVICES	\$ 2,471,105	\$ 2,490,311	\$ 2,514,689	\$ 2,438,641	\$ (51,670)
CONTRACTUAL	494,088	467,979	459,629	477,172	9,193
COMMODITIES	554,409	823,487	678,978	832,327	8,840
CAPITAL	3,150	-	-	-	-
TOTAL	\$ 3,522,752	\$ 3,781,777	\$ 3,653,296	\$ 3,748,140	\$ (33,637)
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 513,397	\$ 467,409	\$ 465,053	\$ 437,725	\$ (29,684)
TECHNICAL SERVICES	749,078	762,404	766,171	759,951	(2,453)
PUBLIC SERVICES	1,406,834	1,547,000	1,362,599	1,547,701	701
COUNTY JAIL	67,130	69,655	69,655	70,023	368
COUNTY BOOKMOBILE	67,320	86,016	86,019	86,244	228
FOREST LAKES LIBRARY	57,552	92,019	92,019	92,296	277
TUBA CITY LIBRARY	170,479	229,348	229,348	229,907	559
SUPAI LIBRARY	2,222	15,500	15,500	15,500	-
EAST FLAGSTAFF LIBRARY	401,613	387,022	441,528	382,387	(4,635)
OUTREACH	388	1,850	1,850	1,450	(400)
GRAND CANYON	69,857	105,229	105,229	105,456	227
MAIN LIBRARY AUTOMATION	16,897	18,325	18,325	19,500	1,175
EAST FLAG COMMUNITY LIB	(15)	-	-	-	-
TOTAL	\$ 3,522,752	\$ 3,781,777	\$ 3,653,296	\$ 3,748,140	\$ (33,637)
SOURCE OF FUNDING:					
LIBRARY FUND				\$ 3,748,140	
				\$ 3,748,140	
COMMENTARY:					
The Library operating fund has decreased 2% with no capital expenditures. Personal Services decreases are due to reductions in Public Services that include a shift in regular to temporary wages, a decrease in General Administration temporary wages, and savings from staff retirement. Contractual increases are due to increases in maintenance and utilities. Commodities increases represent increases in circulated materials and office equipment. One-time commodities expenses are for internal work order charges, and computer equipment. There is no major capital (>\$10,000) for this section.					

COMMUNITY ENRICHMENT SERVICES

SECTION 12

LIBRARY GRANTS

SECTION: 12-LIBRARY GRANTS					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2008-2009	Adopted Budget 2009-2010	Estimated Expenditures 2009-2010	Proposed Budget 2010-2011	Budget-Budget Variance
PERSONAL SERVICES	\$ 86,294	\$ 139,882	\$ 139,882	\$ 136,551	\$ (3,331)
CONTRACTUAL	849,607	3,118,634	1,035,427	2,812,511	(306,123)
COMMODITIES	134,911	147,200	210,896	481,914	334,714
TOTAL	\$ 1,070,812	\$ 3,405,716	\$ 1,386,205	\$ 3,430,976	\$ 25,260
EXPENDITURES BY PROGRAM:					
COUNTY WIDE PROJECTS	\$ 1,011,770	\$ 3,380,716	\$ 1,290,716	\$ 3,356,762	\$ (23,954)
C.O.O.L.	4,643	-	-	-	-
TELEPHONE DIRECTORY PRES	8,595	-	624	-	-
BRANCH OUT W LIBRARY	12,058	-	31	-	-
CHILDREN L.O.V.E.	8,748	-	23,912	-	-
STATE GRANT IN AID 08-09	24,998	-	-	-	-
FY 10 STATE GRANT IN AID	-	25,000	25,000	-	(25,000)
YOUTH SERVICES GRANT	-	-	1,786	49,214	49,214
EDGAR ALLAN POE GRANT	-	-	400	-	-
EVERY CHILD READY TO READ	-	-	12,387	-	-
READING STIMULAS	-	-	26,549	-	-
LEARNING LECTURES	-	-	1,000	-	-
BOOKMOBILE ENRICHMENT	-	-	3,800	-	-
FY 11 STATE GRANT IN AID	-	-	-	25,000	25,000
TOTAL	\$ 1,070,812	\$ 3,405,716	\$ 1,386,205	\$ 3,430,976	\$ 25,260
SOURCE OF FUNDING:					
	LIBRARY FUND			\$ 3,430,976	
				\$ 3,430,976	

MISSION

Recreation Services enriches the lives of our community by providing exceptional opportunities for families and individuals of all abilities to participate in programs valuable to sustaining a healthy lifestyle.

PROGRAM DESCRIPTION

Recreation staff is responsible for the management and operation of the Flagstaff Aquaplex, the Thorpe Park Community and Senior Center, the Jay Lively Ice Arena, Flagstaff Recreation Center, Cogdill Recreation Center, and numerous sports fields. Special community events and use permits are coordinated for organizations and individuals; recreational activities and classes are programmed for all ages and abilities, and sports are facilitated for both youth and adults. All Recreation administrative functions and master plan management are also budgeted in this section.

FY 10 ACCOMPLISHMENTS

- ✓ Met cost recovery directives for the Flagstaff Aquaplex, while increasing programs, services, rentals, and pass holder sales.
- ✓ The Aquaplex received the ARPA Outstanding Facility Award in the State of Arizona.
- ✓ 23 new programs and classes were introduced at the Flagstaff Aquaplex.
- ✓ Created an Inclement Weather Policy for the Aquaplex pool
- ✓ Recreation Services participated in "Drowning Impact Awareness Month"
- ✓ Jay Lively Activity Center has extended the available ice to 12 months (compared to 10 months in the past)
- ✓ The Youth Commission was re-organized to an Advisory Committee to allow more youth to participate.
- ✓ Recreation Superintendent as an active board member of ASCOT (Arizona State Commission on Trails) put on a trails workshop in Flagstaff with over 100 participants in attendance.
- ✓ Initiated steps in creation of a new Parks and Recreation and Open Space Master Plan.

- ✓ Recreation Services hosted the Capitol Christmas tree at the Aquaplex.
 - ✓ Active contributors to Family, Youth and Community Cabinet, FUTS and Open Space Cabinet, Snowplay Committee, and the 4th of July Celebration Committee.
 - ✓ Contributors and played a major role facilitating public forums regarding the Regional Plan Update.
 - ✓ The Recreation Superintendent was appointed the Staff Liaison to the Open Space Commission.
 - ✓ Increased the number of special event permits issued to outside groups and organizations from 244 in FY08 to 314 in FY09.
 - ✓ Implemented a new special event permit packet and new fee structure.
 - ✓ Adult sports experienced significant growth in participation (basketball 25% and softball 15% or 360 teams).
 - ✓ Flagstaff Recreation Center implemented a new program "Night Court" in partnership with FPD & CASA where teens play basketball once a month against FPD Officers.
 - ✓ Thorpe Park Community and Senior Center increased Senior Olympics participation by 20% and introduced Archery and Table Tennis to the event.
 - ✓ Thorpe Park Community and Senior Center implemented new volunteer and staff led classes including; Wii Bowling, Introduction to Spanish, Senior Aerobics and Beginning Bridge.
 - ✓ Cogdill delivered over 250 gift bags and toys to local neighborhoods during their Holiday Gift Bag Extravaganza.
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FY 11 NEW INITIATIVES AND GOALS

- Improve all marketing efforts to reach the greater Flagstaff community.
- Continue to expand the volunteer base and community partnerships to offer low cost/high quality programming.
- Coordinate efforts to rebuild Jay Lively Activity Center in a timely manner and ensure ice is available to the public as soon as possible.
- Meet or exceed cost recovery directives for the Flagstaff Aquaplex.
- Work with the Library to offer dynamic and quality "collaborative" programs.

COMMUNITY ENRICHMENT SERVICES	SECTION 30	RECREATION SERVICES
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| <ul style="list-style-type: none"> ➤ Maintain high level of customer satisfaction in a challenging economic climate. ➤ Offer a wide variety of high quality programming to the entire community at low or no cost. ➤ Increase revenue through great number of facility rentals. | <ul style="list-style-type: none"> ➤ Enhance existing programs and implement new programs through community partners and sponsorships. |
|--|---|

PERFORMANCE MEASURES

Council Priority: Family, Youth & Community

Goal: Superior customer service in the delivery of recreational programs and services

Objective: Professional, knowledgeable, outgoing, and friendly staff

Type of Measure: Process Outcome (new measure)

Tool: Customer comment cards & feedback (weighted at 30%), Program surveys (weighted at 40%), Direct staff observations (weighted at 10%), and staff performance evaluations (weighted at 20%).

Frequency: Daily, Monthly, Quarterly & Yearly

Scoring: 90%

Trend: ↑

	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Measures:				
Target rating of 100% of staff assistance and performance rated good or excellent by customers.	Not available	75%	85%	90%

Council Priority: Family, Youth & Community

Goal: Customer satisfaction with programs & services

Objective: Provide quality recreation programs and services that create positive leisure experiences for all participants

Type of Measure: Program Outcome

Tool: City of Flagstaff Citizen Survey, customer feedback, program surveys

Frequency: Daily, Monthly, Quarterly & Yearly

Scoring: 90%

Trend: ↑

	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Measures:				
Results of the culmination of participant surveys, with a Target rating of 90% of the overall experience rated good or excellent – target is also impacted by high percentage of respondents unfamiliar with the service.	Not available	65%	87%	90%

COMMUNITY ENRICHMENT SERVICES	SECTION 30	RECREATION SERVICES
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Council Priority: Fiscal Health

Goal: Fiscal Accountability – Revenue and Expenses of all Recreation Programs

- Assessment of the Flagstaff Aquaplex completed separately due to higher cost recovery directives
- Prior to FY2010 cost recovery of youth and adult programming was not assessed separately

Objective: Adequate revenue generated to meet cost recovery expectations and self sufficiency percentages.

Type of Measure: Outcome

Tool: Program planning sheets, program evaluation worksheets, temporary employee hourly tracking, and Quarterly Budget Reports

Frequency: Quarterly, Annually

Scoring: 85%

Trend: ←→

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Targeted cost recovery of 100% of adult programs following established philosophy.	Not available	50%	85%	90%

Council Priority: Fiscal Health

Goal: Fiscal Accountability – Revenue and Expenses of all Recreation Programs

(Assessment of the Flagstaff Aquaplex completed separately due to higher cost recovery directives)

Objective: Adequate revenue generated to meet cost recovery expectations and self sufficiency percentages.

Type of Measure: Outcome

Tool: Program planning sheets, program evaluation worksheets, temporary employee hourly tracking, and Quarterly Budget Reports

Frequency: Quarterly, Annually

Scoring: 75%

Trend: ↑

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Targeted cost recovery of 50% for youth programs following established philosophy.	Not available	50%	65%	75%

Council Priority: Fiscal Health

Goal: Fiscal Accountability – Flagstaff Aquaplex

Objective: Adequate revenue generated to meet cost recovery expectations

Type of Measure: Outcome

Tool: Monthly Budget Reports

Frequency: Quarterly, Annually

Scoring: 90%

Trend: ←→

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Annual Cost Recovery Rate between 50% - 70%	Not available	Not available	65%	70%

COMMUNITY ENRICHMENT SERVICES	SECTION 30	RECREATION SERVICES
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Council Priority: Family ,Youth and Community

Goal: Expand community wide events for residents and visitors.

Objective: Increase attendance at signature community event via expanded marketing and innovative programming.

Type of Measure: Process outcome (new measure)

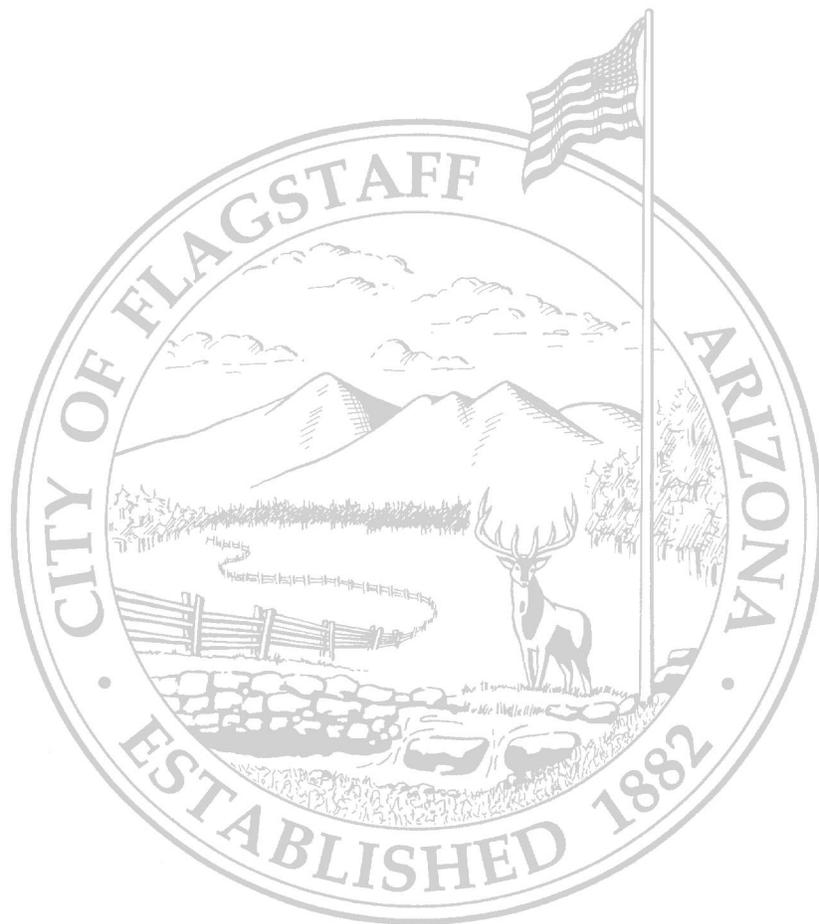
Tool: Direct staff observation, tracking via participant clicker device, and vendor surveys.

Frequency: Quarterly, Annually

Scoring: 90%

Trend: ←→

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Proposed
Participation growth	Not available	Not available	20%	Additional 10%



COMMUNITY ENRICHMENT SERVICES

SECTION 30

RECREATION SERVICES

SECTION:		30-RECREATION			
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2008-2009	Adopted Budget 2009-2010	Estimated Expenditures 2009-2010	Proposed Budget 2010-2011	Budget-Budget Variance
PERSONAL SERVICES	\$ 2,042,726	\$ 1,919,999	\$ 1,914,893	\$ 1,951,123	\$ 31,124
CONTRACTUAL	831,524	934,668	910,595	887,028	(47,640)
COMMODITIES	376,512	345,068	358,358	362,008	16,940
CAPITAL	150,780	15,000	500,000	3,530,000	3,515,000
TOTAL	\$ 3,401,542	\$ 3,214,735	\$ 3,683,846	\$ 6,730,159	\$ 3,515,424
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 585,854	\$ 478,424	\$ 500,374	\$ 488,453	\$ 10,029
ATHLETIC PROGRAMS	255,958	232,569	234,335	241,529	8,960.00
PARKS & RECR COMMISSION	83	-	-	-	-
AQUATICS	140,811	-	599	-	-
MURDOCK CENTER	929	-	-	-	-
FLAGSTAFF RECREATION CENTER	326,821	231,629	235,560	237,505	5,876.00
THORPE PARK COMM/SEN CENTER	241,164	212,991	213,953	193,437	(19,554.00)
COGDILL CENTER	225,013	208,565	210,565	196,213	(12,352.00)
YOUTH COMMISSION	5,748	5,435	5,435	5,380	(55.00)
JAY LIVELY ACTIVITY CENTER	409,081	419,971	401,883	434,630	14,659.00
COMMUNITY SERVICES/EVENTS	93,458	100,708	88,818	89,396	(11,312.00)
AFTER SCHOOL ANCHOR PROGRAMS	112	-	-	-	-
RECREATION GRANTS	611	-	-	-	-
DISASTER RECOVERY	-	-	208	-	-
AQUAPLEX	1,115,546	1,324,443	1,256,836	1,308,336	(16,107.00)
APS - GREENSAK BAGS GRANT	353	-	-	-	-
AQUAPLEX-CAPITAL LEASES	-	-	35,280	35,280	35,280.00
JAY LIVELY SNOW DISASTER	-	-	500,000	3,500,000	3,500,000.00
TOTAL	\$ 3,401,542	\$ 3,214,735	\$ 3,683,846	\$ 6,730,159	\$ 15,424
SOURCE OF FUNDING:					
GENERAL FUND				\$ 6,730,159	
				\$ 6,730,159	
COMMENTARY:					
<p>The Recreation operating budget has increased less than 1% and have capital expenditures of \$3,530,000. Personal Services increase is due to moving prior year contractual cost to temp personnel. In addition, there are benefit increases. Contractual and commodities changes are due to reallocating expense from contractual to personal services and commodities. Major capital (>\$10,000) expenditures include \$30,000 for general building improvements at the ice rink (\$15,000 is carryover from prior year) and \$3,500,000 for the ice rink reconstruction and improvements. For the entire \$4 million over the two year period, \$2 million is expected to come from insurance proceeds due to the collapsed roof during the January snow storm and the other \$2 million is expected to be funded with contributions for improvements or expansion.</p>					

