

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.

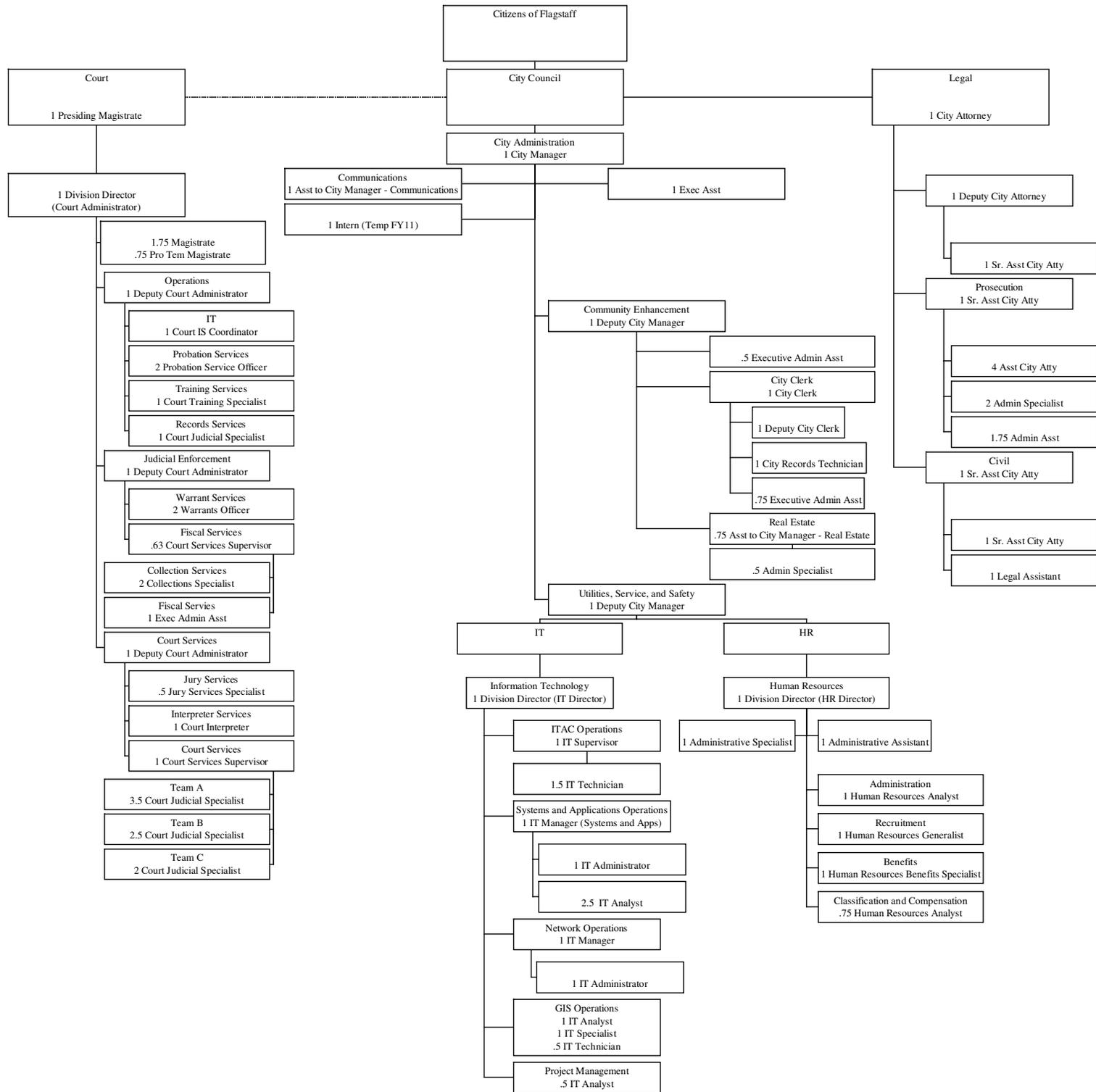
The mission of the **City Attorney's Office** is to prosecute misdemeanor crimes occurring in the City and to provide high quality legal services to the Mayor, City Council and City departments in an ethical, timely, and cost effective manner.

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. The program also provides guidance in planning of projects affecting property and facilities.

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 alternative 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 – 3 Izabel Homes complete & Ridge at Clear Creek
- ✓ Facilities & Basic Services – Fort Tuthill Well brought online
- ✓ Public Safety – Crime rate is down and Repeat Offender Program Enhancement (ROPE) program successful.
- ✓ Sustainability – Greenhouse Gas emissions down & development of Power Purchasing Agreement.
- ✓ Family, Youth & Community – Event turnout is up and event costs are down.
- ✓ Fiscal Health – Successful sales tax & BBB renewals.

Other Accomplishments:

- ✓ Developed ECONA
- ✓ Effective emergency management of 54" snow storm, Hardy Fire, Shultz Fire and subsequent flooding.
- ✓ Reconstruction of Jay Lively Ice Rink
- ✓ Successful passage of Police Radio Communication Bond
- ✓ Successful passage of the Streets & Utilities Bond
- ✓ Achievement of state and federal agendas.
 - Protection of state shared revenues
 - Rio de Flag funding
 - CDBG fully funded
- ✓ Reformatted CityScope.
- ✓ Significant progress on the Land Development Code
- ✓ Numerous public meetings/presentations on sales tax, BBB, franchise tax, and bond issues.

FY 11 NEW INITIATIVES AND GOALS

- Sign on to Little Colorado River water settlement.
- Sell Sawmill South properties for value of debt.
- Power Purchasing Agreement awarded & design stage complete.
- Adopt Land Development Code Rewrite
- Successful recruitment of two Deputy City Managers.
- Substantial progresses towards a snow play area(s).
- NACET & Science Park expansion
- Continue to construct Rio de Flag flood control project.
- Second Airline
- Achieve state and federal agendas
 - Rio de Flag
 - Forest health funding
 - Expanded air service destinations

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 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Proposed
Evaluation By Council	Substantial	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, Voter Turnout, # of Public Meetings, # of public present at public meetings, Cityscape pages

Frequency: Annually

Scoring: Increase, Decrease

Trend: ↔

Measures:	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Proposed
Survey Results	N/A	Increase	N/A	N/A
Voter Turnout %	45.62%*	Increase (46%)	Increase (61.5%)*	Increase
# of Public Meetings	N/A	54	Increase	Increase
# of public present at public meetings	N/A	N/A	Increase	Increase
# of increased Cityscape pages	2	Decrease (1)	Increase (2)	Increase (3)**

* These elections were combined polling place elections with the State.

** Budget restrictions require the # of Cityscape publications to reduce to 3 per year

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 11 ACCOMPLISHMENTS

- ✓ Completed Phase I Property Acquisition & Easements for the Rio De Flag Project
- ✓ Assisted in the Sawmill South Aspen Place Land Disposition
- ✓ Completion of Purchase of Bow and Arrow Park
- ✓ Solicited Appraisal Services for the Flagstaff Pulliam Airport Runway Protection Zone Acquisition
- ✓ Completed various Capital Improvement Program property acquisitions
- ✓ Provided Management of City owned property
- ✓ Worked on politically sensitive, high profile projects with City Management

FY 12 NEW INITIATIVES AND GOALS

- Continue work with Rio De Flag Project property acquisition
- Continue work on politically sensitive, high profile projects with City Management
- U.S. Geological Survey property expansion for approximately \$23 million
- Complete Fire Station 7 property sale
- Assist in grant application preparation for the Flagstaff Pulliam Airport Runway Protection Zone Acquisition for approximately \$3 million
- Assist Economic Vitality Division with the Auto Mall Expansion
- Marketing of available of city-owned property available at the Flagstaff Pulliam Airport Airpark

PERFORMANCE MEASURES

Council Priority: Effective Governance

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:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Complete acquisition of right of way – Phase 1	90%	90%	100%	100%
Complete acquisition of right of way & easements – Phase 2	NA	NA	15%	20%

Council Priority: Livability through good neighborhoods, affordable housing and varied recreational activities

Goal: Open Space & FUTS

Objective: Acquire Open Space & FUTS easements

Type of Measure: Output

Tool: Process

Frequency: Per project term

Scoring: 95%

Trend: ↑

Measures:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Complete acquisitions & easements	90%	90%	95%	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 11 ACCOMPLISHMENTS

- ✓ Implemented Council's new Rules of Procedure
 - ✓ Processed meet and confer Referendum
 - ✓ Supported the Bond Advisory Task Force
 - ✓ Conducted primary, general, and Special Bond Authorization elections
 - ✓ Implemented a new recording system for Council meetings.
 - ✓ Formalized Section's Procedures Manual
 - ✓ Attended Elections Training
 - ✓ Participated in zoning code update
 - ✓ Hired two new staff members
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FY 12 NEW INITIATIVES AND GOALS

- Conduct March and May primary and general elections
 - Reorganize Work Programs and Responsibilities
 - Finalize Organizational Policies
 - Finalize Board and Commission Member Handbook Update
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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:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
The number of commissioners attending training	44	28	10	40
The number of commissioners who have been trained	110	98	103	110
The number of commissioners who need to attend training	69	63	51	40
Ratings from Training	86.3% rated at 4 or higher; 54.5% rated at 5	92% at a 4 or higher; 33-1/3% rated at 5	87.5% rated at a 4 or higher; 37.5% rated at 5	60% at 4 or higher.

The Clerk’s Office conducted one board and commission member training session. We can accommodate 24 commissioners during training, or a total of 48 in two sessions. In the only session this year, 10 individuals attended training and only 8 feedback cards were submitted. Even with a small group giving feedback, ratings and feedback were consistent with the percentages from previous years. Again comments, for the most part were very positive with praise like, “Great examples!”, “Good presentation. Good example relating to the subjects.” “Good discussion.” “You are both great assets to the City. Thank you.” “Illustrations and examples of cases were excellent.” Constructive feedback for improvement centered mostly around the theme of sticking to topic and less reading from slides.

Once again, feedback was positive and tells us that we are, for the most part, hitting the mark with the information we are trying to convey. Unanimously, the classes were viewed as helpful, informative, and easy to understand. About one-third of the participants felt the length of the session is just right, one-third; too short; and one-third, too long. 87.5% of the participants rated the training sessions as a 4 or higher and 37.5% of the respondents gave the highest rating of 5 to the training with 50% rating it as a 4. No one rated the training lower than a 3.

These results fell off a little this year, but are still above the goal set. We will use comments received from the participants to improve our sessions and see if we can nudge the ratings back upward.

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

Goal: Elections

Objective: To conduct effective elections; increase voter turnout; increase probability of passage of ballot issues.

Type of Measure: Voter Turnout

Tool: Voter Registration Rolls

Frequency: 3 times per year

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

Trend: ↑

Measures					
Calendar Year	Registered Voters	Voter Turnout Percentage	Actual Number of Voters	Complaints Filed	All Deadlines Met
CY 09 Actual	27,452	45.62%	12,523	0	100%
CY 10 Actual	0	0	0	0	
CY 11 Actual					
Primary	27,785	44.90%	12,067	0	100%
General	27,589	46.00%	12,118	0	100%
Special	29,068	61.50%	17,874	0	100%
CY 12 Proposed	27,750	50.00%	13,500	0	100%

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, changes/additions, staff summaries prepared, processed, and completed; deadlines met; and meetings cancelled.

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

Frequency: 2-3 Times per week

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

Trend: ↓

Measures:	CY 09 Actual	CY 10 Actual	CY 11 Actual	CY 12 Proposed
Open Meeting Law: 24 hr. required posting time	99.42%	100%	99.44%	100%
No. of agendas posted in posting place	174	199	* 179	176
Council Meeting Agendas			67	
Work Session Agendas			39	
Executive Session Agendas			51	
Public Notices			22	
No. of agendas posted to website	175	199	178	176
No. of agenda packets fully linked on website			76	
No. of staff summaries matching agenda item	50%	75%	282	
No. of staff summaries where assistance provided			179	
No. of agendas posted with no errors*			*164	
No. of deadlines extended			33	
No. of additions to final agenda (excluding addenda)			19 agendas for 69 adds	
No. of draft and final agendas re-posted with requested changes			22 agendas w/33 changes	
No. of addenda to draft and final agendas with requested additions			12 addenda w/21 adds	
No. of deletions from draft to final agenda			10 w/10	
TOTAL			137 REQUESTED adds/changes**	
No. of agenda packets not fully linked on website	Unknown	4	1	
No. of agendas reposted due to errors	Unknown	Unknown	7	
No. of meetings cancelled due to agenda errors			1	
No. of addenda posted due to agenda error			1-2/3	

* The disparity between 164 agendas posted with no errors and the total 179 agendas posted is 15. 7 agendas are identified as reposted due to errors. The gap of 8 is a result of not counting the 8 replacement agendas in the "no errors" category because they wouldn't have existed were it not for the initial errors.

** This number is limited to changes that required reposting, additions or deletions for the final agenda, and addenda—not changes that were made to agenda items that stayed on the agenda.

Of the 67*** Council meeting agendas that were posted and reposted due to requested changes, 44 were final and draft agendas for 25 Council meetings. Of those, 40--or a staggering **90%**--of the agendas changed and/or were reposted by request, after the draft agenda deadline had passed.

*** This number does not include agendas where changes were made after the agendas were completed but before they were posted and distributed. Only posted agendas are included in these statistics because there is no way to track the others.

The 137 requested additions/changes made to the agendas for the 25 meetings breaks down to approximately 5.31 changes per meeting to the associated agendas **after** the draft agenda deadline. With 356 total items on the draft agendas for the year, 137 requested changes/additions translates to 38.5% of each draft agenda being changed **after** the draft agenda deadline. Yet another way to look at it is that there were an average of 14.25 items per meeting with an average of 5.31 additions/changes. The ratio of more than one change for every 2.63 agenda items does not include revisions made to items already on the agendas.

33 (32.67%) of the 101 agenda deadlines (work session and council meeting combined) were extended to meet staff's timelines.

Between executive sessions, work sessions, special work sessions, council meetings, and special council meetings, 111 meetings were scheduled. Of these, one meeting (.9% of the total meetings) was cancelled due to posting error, and five Council meeting agendas (2.79%) were reposted due to clerical errors or oversight. One of the most compelling revelations from these statistics and information is that the draft agenda deadline and the final agenda deadlines have become soft deadlines and the firm deadline is the 24-hr. Opening Meeting Law posting requirement.

For every council meeting agenda, the Clerk's Office prepares revisions to City Code; prepares, reviews, edits, and finalizes ordinances and resolutions and makes sure that all exhibits are attached; reviews, edits, and rewrites staff summaries; provides advice and guidance on the agenda process and how to write staff summaries; and provides supporting work on all board and commission appointment staff summaries, as well as prepares and compiles staff summary packets for administrative staff.

The accuracy in preparing and posting agendas has been seriously compromised by excessive amounts of do-overs and deadlines extended beyond the draft agenda deadline. Agendas and agenda packets are repeatedly redone, recopied, and reposted, with the 24-hour Open Meeting Law requirements being the only barrier against additional revisions. This information warrants a re-evaluation of the agenda process which is trending toward an increase in confusion at Council meetings and agenda errors.

GENERAL ADMINISTRATION

SECTION 01

CITY MANAGER

SECTION:		01-CITY MANAGER			
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2009-2010	Adopted Budget 2010-2011	Estimated Expenditures 2010-2011	Proposed Budget 2011-2012	Budget-Budget Variance
PERSONAL SERVICES	\$ 707,958	\$ 1,292,967	\$ 1,263,016	\$ 1,070,271	\$ (222,696)
CONTRACTUAL	154,898	248,446	238,161	293,346	44,900
COMMODITIES	8,084	(16,606)	(22,619)	(4,162)	12,444
TOTAL	\$ 870,940	\$ 1,524,807	\$ 1,478,558	\$ 1,359,455	\$ (165,352)
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 697,061	\$ 978,366	\$ 988,221	\$ 872,019	\$ (106,347)
DISABILITY AWARENESS	3,319	3,319	(1,620)	3,288	(31)
PUBLIC INFORMATION	51,567	60,000	55,019	60,000	-
CUSTOMER SERVICE	9,200	10,000	10,000	10,000	-
PROPERTY MANAGEMENT	109,793	117,262	138,036	62,971	(54,291)
CITY CLERK - GEN ADMIN	-	260,860	219,802	213,177	(47,683)
CITY CLERK - ELECTIONS	-	95,000	69,100	138,000	43,000
TOTAL	\$ 870,940	\$ 1,524,807	\$ 1,478,558	\$ 1,359,455	\$ (165,352)
SOURCE OF FUNDING:					
	GENERAL FUND			\$ 1,145,700	
	LIBRARY FUND			30,219	
	HIGHWAY USER REVENUE FUND			25,215	
	TRANSPORTATION FUND			12	
	WATER AND WASTEWATER FUND			91,213	
	STORMWATER FUND			9,595	
	AIRPORT FUND			12,051	
	ENVIRONMENTAL SERVICES FUND			45,450	
				\$ 1,359,455	
COMMENTARY:					
<p>The City Manager's operating budget has decreased 11% and there are no capital expenditures. Personal Services decreases are due to staffing reduction of .955 FTE (Administration Specialist, Deputy City Clerk, Mgmt Assistant) and small increases in retirement and insurance costs. Contractual increases are due to increase in travel, telephone, and miscellaneous services which is covering the cost of the County Election Services. Commodities decreases are due to a decrease in internal work order charges. There is no major capital (>\$10,000) for this Section.</p>					

ADMINISTRATION

SECTION 0111

CITY CLERK

SECTION: 02-CITY CLERK					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2009-2010	Adopted Budget 2010-2011	Estimated Expenditures 2010-2011	Proposed Budget 2011-2012	Budget-Budget Variance
PERSONAL SERVICES	\$ 261,161	\$ -	\$ -	\$ -	\$ -
CONTRACTUAL	91,151	-	-	-	-
COMMODITIES	1,455	-	-	-	-
TOTAL	\$ 353,767	\$ -	\$ -	\$ -	\$ -
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 274,509	\$ -	\$ -	\$ -	\$ -
ELECTIONS	79,258	-	-	-	-
TOTAL	\$ 353,767	\$ -	\$ -	\$ -	\$ -
SOURCE OF FUNDING:					
	GENERAL FUND			\$ (85,756)	
	LIBRARY FUND			12,581	
	HIGHWAY USER REVENUE FUND			11,647	
	TRANSPORTATION FUND			3,049	
	WATER AND WASTEWATER FUND			28,870	
	STORMWATER FUND			1,894	
	AIRPORT FUND			3,551	
	ENVIRONMENTAL SERVICES FUND			24,164	
				\$ -	
COMMENTARY:					
The City Clerk Division had been merged with City Manager (Section 01) in 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 Resource 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 11 ACCOMPLISHMENTS

- ✓ Established a classification matrix to ensure consistent application of Decision Band Method
- ✓ Implemented the one fifth job description review as recommended by the Compensation Study
- ✓ Implemented the Job Evaluation Team as recommended by the Compensation Study
- ✓ Conducted an organization study on Paramedic Pay as recommended by the Compensation Study
- ✓ Presented information on the Personnel Change request process and Decision Band Method
- ✓ Implemented a more inclusive process for Personnel Change requests
- ✓ Updated the City pay procedures to include Hazardous Assignment Pay Overtime
- ✓ Evaluated the City's 457 Deferred Compensation Plan Document

- ✓ Coordinated organizational training on Developing Resilience, Avoiding Workplace Harassment, Dealing with Difficult People and Preventing Workplace Violence
 - ✓ Recruitment of City Attorney, Deputy City Manager and Utilities Director
 - ✓ Transition of Housing Authority staff to City of Flagstaff policies and procedures; benefits and compensation
 - ✓ Collaborated with the Employee Advisory Committee on tiered insurance and short term disability outreach and education
 - ✓ Collaborated with the Northern Arizona Public Employees Benefit Trust on the RFP and selection process for a benefits consultant, network provider, third party administrator and pharmaceutical benefit manager
 - ✓ Collaborated with the Northern Arizona Public Employees Benefit Trust to create a WRAP Document
 - ✓ Created a HR website that is accessible by all locations
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FY 12 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.
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PERFORMANCE MEASURES**Council Priority: Effective Governance****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 complaints with 100% resolution is Progressing at or above expectations, 2-3 complaints with 95% resolution is Caution, and 4 or more complaints with 90% resolution is Need to Review.**Trend:** ↓ Need to Review

Measures:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Number of Employee Grievances	3	1	3	2
Number of Grievances resolved	3	Withdrew	3	2
Percent of Grievances resolved within defined timeframe	0%	N/A	50%	100%
Number of Complaints *	13	7	5	3
Complaints with substantiated findings	11	5	3	2
Corrections implemented	11	5	3	2

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

Council Priority: Effective Governance**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 5% below market are Progressing at or above; 21-30 class requests, 3-4 inequities and 6-10% below market are Caution; and 31 or more class requests, 5 or more inequities and 11% or more below market are Need to Review.**Trend:** ↓ Need to Review

Measures:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Number of Classification Requests	30	22	19	19
Percent of Classification Requests approved	58%	19	19	19
Number of pay inequities	4	3	4	4
Percent of pay inequities resolved	100%	100%	100%	100%
Salaries compared to market	19.05% below	19.05% below	19.05% below	19.05% below
Percent of salary adjustment	0%	0%	0%	0%
Turnover	4.05%	8.5%	10%	10%
Above/Below Government Turnover Rate*	7.40% below	Not avail	Not avail	Not avail

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

Council Priority: Effective Governance**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 less than 5% declinations is Progressing at or above, 41 to 65 days to recruit and 5-10% declinations is Caution and 66 or more days to recruit and more than 10% declinations is Need to Review.**Trend:** ↓ Need to Review

Measures:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Number of vacancies *	200	317	355	400
Average time to complete the recruitment process	39 days	47 days	54 days	54 days
Number of positions advertised multiple times	2	13	15	20
Number of positions advertised as open until filled	18	4	4	4
Number of declinations	N/A*	38	45	50

* Vacancies include miscellaneous recruitment efforts.

GENERAL ADMINISTRATION

SECTION 4

HUMAN RESOURCES

SECTION: 04-HUMAN RESOURCES					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2009-2010	Adopted Budget 2010-2011	Estimated Expenditures 2010-2011	Proposed Budget 2011-2012	Budget-Budget Variance
PERSONAL SERVICES	\$ 416,529	\$ 419,442	\$ 413,095	\$ 445,106	\$ 25,664
CONTRACTUAL	40,374	34,327	20,435	37,964	3,637
COMMODITIES	12,634	26,663	19,533	18,883	(7,780)
CAPITAL	161	-	-	-	-
TOTAL	\$ 469,698	\$ 480,432	\$ 453,063	\$ 501,953	\$ 21,521
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 294,207	\$ 298,092	\$ 293,031	\$ 285,891	\$ (12,201)
RECRUITMENT AND SELECTION	26,540	33,317	24,820	58,580	25,263
BENEFITS	60,469	63,401	65,180	65,426	2,025
COMPENSATION AND CLASS	62,125	62,989	62,899	62,953	(36)
TRAINING AND DEVELOPMENT	24,633	20,950	5,450	27,420	6,470
DIVERSITY AWARENESS	1,724	1,683	1,683	1,683	-
TOTAL	\$ 469,698	\$ 480,432	\$ 453,063	\$ 501,953	\$ 21,521
SOURCE OF FUNDING:					
GENERAL FUND				\$ 337,702	
LIBRARY FUND				33,765	
HIGHWAY USER REVENUE FUND				22,798	
WATER AND WASTEWATER FUND				47,712	
STORMWATER FUND				3,880	
AIRPORT FUND				6,941	
ENVIRONMENTAL SERVICES FUND				49,155	
				\$ 501,953	
COMMENTARY:					
<p>The Human Resources operating budget has increased 4% and there are no capital expenditures. Personal Services include the addition of 0.5 FTE of a Human Resource Recruitment Specialist and small increases in retirement and insurance costs. Contractual increases are due to an increase in education, training and postage. Commodities decreases are due to photo copying and food. 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 its employees, property and citizens, and enable the City to achieve its primary aims of enhanced quality of life and service to its 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 11 ACCOMPLISHMENTS

- ✓ Liability claims – 80 closed during 2010 calendar year.
- ✓ \$50,149 recovered from negligent 3rd parties during 2010 calendar year
- ✓ Provided 27 different OSHA compliance and other safety training topics to City employees and community partners
- ✓ Jay Lively rebuilt and reopened on time with insurance funding arriving timely.

FY 12 NEW INITIATIVES AND GOALS

- Expand in-house training curriculum
- Improve Risk Management web site providing fillable forms, training calendars, and citizen information.

PERFORMANCE MEASURES

Council Priority: Effective Governance

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 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
% of liability claims proceeding to litigation	7%	10%	8%	8%
# of closed litigated claims / total number of claims closed in calendar year	4 / 58	8 / 80	5/ 64	5/64

GENERAL ADMINISTRATION	SECTION 05	RISK MANAGEMENT
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Objective: Reduce # of OSHA recordable injuries or illness relative to hours worked.

Type of Measure: Program effectiveness

Tool: Risk management claims data / OSHA 300A

Frequency: Annual

Scoring: Progressing Less than 7 , Average 7-8 , Caution Increase <9,

Trend: ↓

Measures:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
OSHA incidence rate formula (# of injuries per 100 FTE /Hrs worked by all.	6.72	7.24	7.00	7.00

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 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Satisfaction % as based on received surveys	n/a	n/a	85%	85%

Council Priority: Diversity of arts, culture and educational opportunities

And Livability through good neighborhoods, affordable housing and varied recreational activities.

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 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
% of reviewed events receiving authorization	98%	99%	95%	95

GENERAL ADMINISTRATION

SECTION 05

RISK MANAGEMENT

SECTION: 05-RISK MANAGEMENT					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2009-2010	Adopted Budget 2010-2011	Estimated Expenditures 2010-2011	Proposed Budget 2011-2012	Budget-Budget Variance
PERSONAL SERVICES	\$ 152,732	\$ 152,391	\$ 152,391	\$ 158,771	\$ 6,380
CONTRACTUAL	12,691	28,730	28,565	23,220	(5,510)
COMMODITIES	5,021	3,900	3,900	3,900	-
TOTAL	\$ 170,444	\$ 185,021	\$ 184,856	\$ 185,891	\$ 870
EXPENDITURES BY PROGRAM:					
ADMINISTRATION	\$ 170,444	\$ 185,021	\$ 184,856	\$ 185,891	\$ 870
TOTAL	\$ 170,444	\$ 185,021	\$ 184,856	\$ 185,891	\$ 870
SOURCE OF FUNDING:					
	GENERAL FUND			\$ 112,015	
	LIBRARY FUND			11,528	
	HIGHWAY USER REVENUE FUND			10,177	
	TRANSPORTATION FUND			2,375	
	WATER AND WASTEWATER FUND			24,613	
	STORMWATER FUND			1,663	
	AIRPORT FUND			3,090	
	ENVIRONMENTAL SERVICES FUND			20,430	
				\$ 185,891	
COMMENTARY:					
<p>The Risk Management operating budget has increased .5% with no capital expenditures. Personal Services increases are due to small increases in retirement and insurance costs. Contractual decrease is due to a decrease in consultant fees and education and training. Commodities have remained the same as FY 2011. There is no major capital (>\$10,000) for this division.</p>					

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 City Attorney's Office 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. The City Attorney's Office 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 Office also prepares or reviews all contracts, ordinances, resolutions, and other legal documents involving the City.

FY 11 ACCOMPLISHMENTS

- ✓ Master Facility Use Agreement with NAU which simplifies the special event permit process for both NAU and the City for all NAU events on City property.
- ✓ Drafting or review of all documentation in connection with sales and administration of Izabel Homes Land Trust units.

- ✓ Council Rules of Procedure amendments.
- ✓ Ordinance regulating the possession and consumption of alcohol in Bushmaster and Ponderosa Parks.
- ✓ Coordinated with the Police Department on the Repeat Offender Program resulting in a significant increase in the number of participants in the EXODUS program—the jail's alcohol rehabilitation program—and a significant decrease in their rate of recidivism.
- ✓ Coordinated with the Municipal Court, The Guidance Center and other mental health care providers to provide a Mental Health Court Program.

FY 12 NEW INITIATIVES AND GOALS

- Reduce outside counsel expenditures.
- Provide additional in-house legal services for water and utilities matters.
- Continue to assign a Domestic Violence Prosecutor to the Domestic Violence Fatality Review Team, an advisory body to the Arizona Attorney General's Office.
- Explore the feasibility and desirability of establishing a Serial Inebriate Court Program modeled along the lines of the Mental Health Court Program.

GENERAL ADMINISTRATION

SECTION 07

LAW

Criminal Cases	CY06	CY07	CY08	CY09	CY10
New Criminal Cases	3,740	4,024	4,341	4,681	4746
Domestic Violence Cases	604	659	642	628	746
Driving Under the Influence (DUI) cases	723	686	567	586	599
Criminal Traffic Cases (excluding DUI)	567	555	584	850	816
Sales Tax Cases	28	22	28	28	16
Other Cases	1,370	1,587	1,885	1,829	1,841
Underage Alcohol	152	194	295	313	355
Drug/Drug paraphernalia cases	296	321	340	318	248
City Code Violations (other than sales tax)	Not Available	Not Available	Not Available	129	125
Cases Involving a Victim (FY stats)	983	1,161	1,655	1,715	2,177
Victims' Services Performed (FY stats)	8,866	12,761	17,165	18,923	24,042
Cases Reviewed for Charging Referred by PD	223	449	332	205	234
Pending DUI files at year end	247	225	201	263	363
<i>% Increase in New Criminal Cases from Prior Year:</i>	4%	7%	7%	7%	1%
New cases per attorney:	Not Available	Not Available	868	936	949
New cases per support staff:	Not Available	Not Available	1,240	1,337	1,265
New cases for all Prosecution staff:	Not Available	Not Available	511	551	542

Requests for Legal Assistance	CY 2007	CY 2008	CY 2009	CY 2010
Contracts (includes contracts, development agreements, grants, IGAs, bids)	275	233	193	171
Legal Opinions/Research	80	129	174	101
Ordinances/Resolutions	117	108	99	115
Real Estate	29	44	53	52
Claims/Litigation/Hearings	15	54	80	94
Public Records Requests	10	18	24	36
Miscellaneous	80	35	19	19
Total:	606	621	642	588
<i>% Increase from Prior Year:</i>	7%	2%	3%	-9%
<i>Number of cases per attorney:</i>	Not Available	113	142	141
<i>Number of cases per attorney and staff:</i>	Not Available	104	128	126

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 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Number of charges opened	9021	9328	9608	9896
Number of charges closed	7760	8714	8975	9244

For Calendar Year 2010 our scoring was within the Performing range of 90+%

Council Priority: Effective Governance

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 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Proposed
Overall rating of meets or exceeds expectations	90%	85%	90%	90%

For Calendar Year 2010 our scoring was within the Warning range of 75-90%

GENERAL ADMINISTRATION

SECTION 07

LAW

SECTION: 07-LAW					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2009-2010	Adopted Budget 2010-2011	Estimated Expenditures 2010-2011	Proposed Budget 2011-2012	Budget-Budget Variance
PERSONAL SERVICES	\$ 1,368,321	\$ 1,446,457	\$ 1,355,532	\$ 1,285,706	\$ (160,751)
CONTRACTUAL	39,937	28,138	27,564	31,457	3,319
COMMODITIES	23,377	26,760	25,550	23,441	(3,319)
TOTAL	\$ 1,431,635	\$ 1,501,355	\$ 1,408,646	\$ 1,340,604	\$ (160,751)
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 129,826	\$ 166,690	\$ 139,596	\$ 123,909	\$ (42,781)
COUNCIL, COMM AND DEPTS	635,368	644,252	583,595	518,201	(126,051)
POLICE COURT	666,441	690,413	685,455	698,494	8,081
TOTAL	\$ 1,431,635	\$ 1,501,355	\$ 1,408,646	\$ 1,340,604	\$ (160,751)
SOURCE OF FUNDING:					
GENERAL FUND				\$ 1,021,912	
LIBRARY FUND				36,552	
HIGHWAY USER REVENUE FUND				38,445	
TRANSPORTATION FUND				40,842	
WATER AND WASTEWATER FUND				104,462	
STORMWATER FUND				6,369	
AIRPORT FUND				12,269	
ENVIRONMENTAL SERVICES FUND				79,753	
				\$ 1,340,604	
COMMENTARY:					
<p>The City Attorney operating budget has decreased 11% and there are no capital expenditures. Personal Services decreases are due to 1 FTE staffing reductions that include a Senior Assistant City Attorney (1 FTE) and small increases in retirement and insurance costs. Contractual increases are due to increases in telephone and maintenance. Commodities decrease is due to non-library books/subscriptions. There is no major capital (>\$10,000) for this division.</p>					

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 11 ACCOMPLISHMENTS

- ✓ Finished deployment of Voice over IP (VoIP) telephony phones throughout City Hall, Main Library, Cherry building, White House building, Chase basement.
- ✓ Finished server virtualization consolidation project which reduced the number of physical servers from about twenty-five to about six
- ✓ Migrated to new Storage Area Network (SAN) hardware
- ✓ Completed an upgrade of the City's ERP system to version 7.0.4
- ✓ Completed implementation of disaster recovery plan phase one
- ✓ Completed the IT Strategic plan
- ✓ Deployed a video conferencing system for the Fire Department
- ✓ Implemented numerous 'green' initiatives
- ✓ Implemented project specific GIS web applications
- ✓ Automated repetitive GIS tasks
- ✓ Visually related building certifications to location in the GIS database
- ✓ Completed 90-day due diligence evaluation of ERP and Community Development software

FY 12 NEW INITIATIVES AND GOALS

- Upgrade City PCs to Windows 7
- Begin planning disaster recovery phase two
- Continue the implementation of new sales tax software
- Upgrade online GIS application – make it available to the public via the internet
- Enhance GIS features
- Rearrange equipment racks in data center
- Upgrade City wireless access points
- Enable secure connection to City network through County network at the LEAF
- Deploy POE (Power Over Ethernet) switches at remote sites in preparation for VoIP deployment

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 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Estimate
Percentage of uptime hours versus total hours	99.92%	99.86%	99.90%	TBD

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 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Estimate
Customer surveys returned with an overall rating of satisfactory or better	94.68%	95.6%	96%	TBD

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:** count**Trend:** ↓

Measures:	CY 09 Actual	CY 10 Actual	CY 11 Estimate	CY 12 Estimate
Percentage of work requests completed versus submitted	95	175	100	TBD

GENERAL ADMINISTRATION

SECTION 08

INFORMATION TECHNOLOGY

SECTION: 08-INFORMATION TECHNOLOGY					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2009-2010	Adopted Budget 2010-2011	Estimated Expenditures 2010-2011	Proposed Budget 2011-2012	Budget-Budget Variance
PERSONAL SERVICES	\$ 970,705	\$ 915,740	\$ 860,138	\$ 956,279	\$ 40,539
CONTRACTUAL	321,996	396,094	396,746	407,795	11,701
COMMODITIES	20,973	959,528	343,440	1,128,337	168,809
TOTAL	\$ 1,313,674	\$ 2,271,362	\$ 1,600,324	\$ 2,492,411	\$ 221,049
EXPENDITURES BY PROGRAM:					
ADMINISTRATION	\$ 213,260	\$ 170,991	\$ 172,283	\$ 171,272	\$ 281
APPLICATIONS	1,243	362,398	362,398	386,122	23,724
SYSTEMS	482,681	190,661	190,623	192,389	1,728
SERVICES	118,722	151,549	95,446	157,148	5,599
NETWORK	194,258	215,794	215,789	242,351	26,557
GIS	303,510	159,663	159,656	160,513	850
MICROSOFT SETTLEMENT IT	-	-	(12,199)	(912)	(912)
IT NON-DEPARTMENTAL	-	1,020,306	416,328	1,183,528	163,222
TOTAL	\$ 1,313,674	\$ 2,271,362	\$ 1,600,324	\$ 2,492,411	\$ 221,049
SOURCE OF FUNDING:					
GENERAL FUND				\$ 2,103,749	
WATER AND WASTEWATER FUND				283,383	
AIRPORT FUND				13,160	
ENVIRONMENTAL SERVICES FUND				92,119	
				\$ 2,492,411	
COMMENTARY:					
The Information Technology operating budget has decreased 10% with no capital expenditures. Personal Services increases are due to an organizational re-organization in FY11 and small increases in retirement and insurance costs. Contractual increases are due to an increase in computer maintenance. Commodities increases are due to an increase in IT Non-Departmental computer 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 11 ACCOMPLISHMENTS

- ✓ Through active case management adjudicated 96% of all cases within 90 days, 83% of all cases including time a case spent out on a warrant (exceeds state average of 78% 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, 56,000 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 \$4.0M in financial transactions, have complied with the Arizona Supreme Court Minimum Accounting Standards and reported timely.
- ✓ Participated in the 2010 bond election. Although unsuccessful, presented valuable information to the public regarding the need.
- ✓ Piloted a Fines Reduction Program under Administrative Order from Chief Justice Birch. Succeeded in increasing overall revenues while reducing the number of older, non-active cases.
- ✓ Participated in the development, implementation and facilitation of the Justice 2030 strategic plan for the Courts in Coconino County.
- ✓ Trained judicial staff on case flow management techniques in order to move up the disposition of cases and improving efficiency.
- ✓ Completed our external triennial financial audit, reported to the Arizona Supreme Court a single minor finding.
- ✓ Implemented the court strategic planning agenda for 2011. 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).
- ✓ Used state FARE funds along with state Fill The Gap funds and local court improvement fees to help with additional case load and slow the creation of backlog cases.
- ✓ Expanded electronic transfer process of case information including citations, booking information and long form complaints (CJI program).
- ✓ Participated with Arizona Chief Justices' Committee on Electronic Courts and implemented a statewide process to provide for electronic filing of civil cases.
- ✓ 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), 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 2030, and state and local meetings with criminal justice partners.
- ✓ Evaluated effectiveness and feasibility of continued operation regarding specialty courts to meet the needs of defendants with cases in the court including the DUI/Drug Court, Mental Health Court and Homeless Court.
- ✓ Implemented a reorganization of court staffing and responsibilities around changes in automation, case filing and budget changes.

- ✓ Implemented automated work flow for collections program within the 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 12 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 (submitted for Arizona Supreme Court 2011 rules calendar).
- Use statistics based on 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 options to present to the City Council for location, funding and construction of a new court facility.
- Study the nature and size of cases that are backlogged in the system, create an action plan through continued case management and measures.
- 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).
- Expand the use of handheld electronic citation devices at the Flagstaff Police Department. Search for funds to allow full implementation of handheld electronic citation units at the Flagstaff Police Department through Judicial Collection Enforcement Funds (JCEF).
- Participate in leadership development of court staff through the Court Leadership Institute of Arizona (CLIA), the Institute for Court Management (ICM) and the creation of individual professional development plans.
- Develop and implement a Strategic Plan for FY11 in cooperation with the Criminal Justice Coordinating Council and Justice 2030.
- Explore the feasibility of and funding for a Veterans Court.

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: Exceeding – 90%+ in 90 days, Meeting – 80% to 89% in 90 days, Needs Attention – Less than 80% in 90 days.

Current Score: Exceeding

Trend: ↑

Measures:	FY 09 Actual		FY 10 Actual		FY 11 Estimate		FY 12 Proposed	
	W	Ex	W	Ex	W	Ex	W	Ex
Total cases cleared in 90 days excluding warrant time	96%		96%		97%		93%	
Cases completed in 0 - 30 days (FY10 state average = 46%)	54%	63%	52%	61%	59%	61%	52%	60%
Cases completed in 31 -60 days (FY10 state average = 21%)	21%	24%	24%	27%	25%	28%	23%	24%
Cases completed in 61 - 90 days (FY10 state average = 11%)	8%	9%	7%	8%	7%	8%	7%	9%
Cases completed in 91 - 120 days (FY10 state average = 7%)	4%	4%	4%	4%	3%	3%	4%	6%
Cases completed 121+ days (FY10 state average = 16%)	13%	0%	13%	0%	6%	0%	14%	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

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

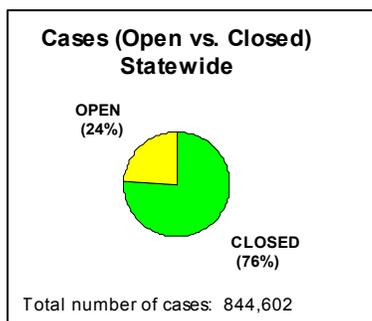
Tool: % of Closed Cases as Portion of All Cases Filed in FY 2010

Frequency: Annual

Scoring: Exceeding - Above Statewide Average, Meeting – Matches Statewide Average, Needs Attention – Below Statewide Average.

Current Score: Exceeding

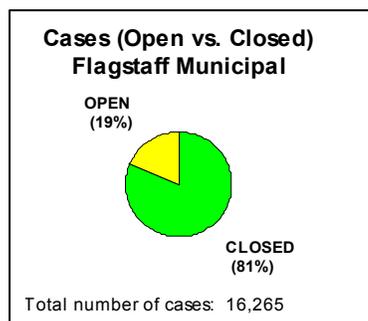
Trend: ↓



Previous Year

28% Open

72% Closed



Previous Year

18% Open

82% Closed

The Flagstaff Municipal Court exceeded the statewide average for Limited Jurisdiction Courts by 6%. Last year we exceeded the statewide average for Limited Jurisdiction Courts by 10%

GENERAL ADMINISTRATION SECTION 65 FLAGSTAFF MUNICIPAL COURT

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

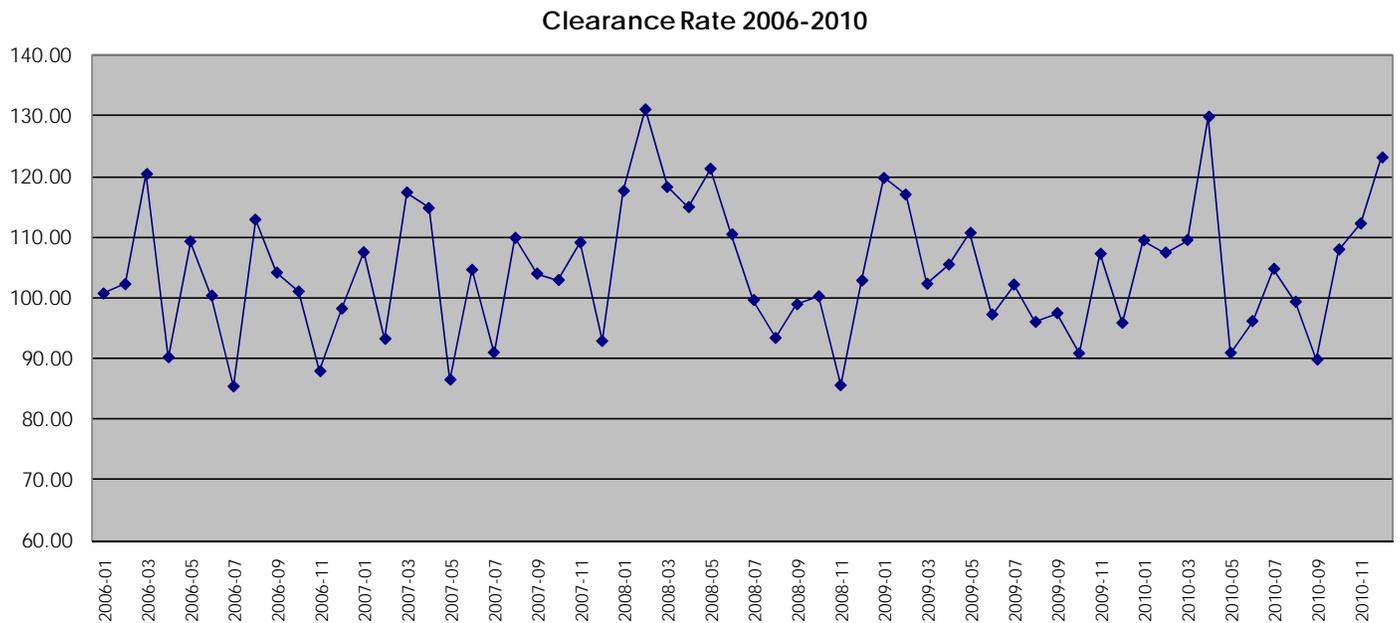
Frequency: Annual

Scoring: Exceeding – 95%+, Meeting – 80% to 94%, Needs Attention – Below 80%.

Current Score: Exceeding

Trend: →

Measures:	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Proposed
Clearance Rate	110.27%	102.72%	102.71%	100.00%	98.00%



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: Total Dollar Amount****Trend: ↑**

Measures:	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Proposed
Amount of city general funds collected	\$1,096,280	\$1,021,472	\$1,050,000	\$1,000,000
Amount of surcharges/state funds collected	\$1,610,844	\$1,811,159	\$1,800,000	\$1,800,000
Amount of other local funds collected	\$305,161	\$428,327	\$430,000	\$400,000
Total amount of fines/fees collected	\$3,012,285	\$3,260,958	\$3,280,000	\$3,200,000
Amount of restitution paid	\$40,791	\$47,121	\$45,000	\$40,000
Amount of bonds posted	\$819,759	\$720,200	\$750,000	\$760,000
Total amount of pass-through funds	\$860,550	\$767,321	\$795,000	\$800,000
Total all financial transactions	\$3,872,835	\$4,028,279	\$4,075,000	\$4,000,000

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: Exceeding – 70% or more agree or strongly agree, Meeting - 50% to 69% agree or strongly agree, Needs Attention – less than 50% agree or strongly agree.****Current Score: Exceeding****Trend: ↑**

Measures: Those that Agree or Strongly Agree That:	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Proposed
ACCESS				
Finding the courthouse was easy.	84%	87%	87%	85%
The forms I needed were clear and easy to understand.	81%	83%	91%	85%
I felt safe in the courthouse.	86%	87%	90%	86%
The court makes reasonable efforts to remove physical and language barriers to service.	76%	81%	92%	82%
I was able to get my business done in a reasonable amount of time.	73%	81%	86%	70%
Court staff paid attention to my needs.	81%	79%	92%	80%
I was treated with courtesy and respect.	88%	85%	91%	90%
I easily found the courtroom or office I needed.	88%	87%	94%	88%
The court's website was useful.	54%	48%	80%	60%
The court's hours of operation made it easy for me to do my business.	76%	80%	88%	70%
FAIRNESS				
The way my case was handled was fair.	71%	76%	86%	75%
The judge listened to my side of the story before he or she made a decision.	74%	77%	88%	76%
The judge had the information necessary to make good decisions about my case.	70%	73%	88%	75%
I was treated the same as everyone else.	78%	81%	91%	80%
As I leave the court I know what to do next about my case.	84%	85%	93%	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-CITY COURT			
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2009-2010	Adopted Budget 2010-2011	Estimated Expenditures 2010-2011	Proposed Budget 2011-2012	Budget-Budget Variance
PERSONAL SERVICES	\$ 1,905,823	\$ 1,829,454	\$ 1,793,049	\$ 1,857,302	\$ 27,848
CONTRACTUAL	638,637	642,510	679,262	655,605	13,095
COMMODITIES	62,980	61,302	62,325	70,524	9,222
TOTAL	\$ 2,607,440	\$ 2,533,266	\$ 2,534,636	\$ 2,583,431	\$ 50,165
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 1,116,632	\$ 854,300	\$ 893,481	\$ 509,476	\$ (344,824)
COURT SERVICES	716,162	809,810	706,941	777,760	(32,050)
RECORDS MANAGEMENT	219,693	284,269	355,584	177,725	(106,544)
COURT ENFORCEMENT	532,976	315,380	430,750	168,810	(146,570)
WARRANT DIVISION	13,824	138,095	17,491	337,512	199,417
COURT OPERATIONS	8,153	131,412	130,389	184,276	52,864
JUDICIAL SERVICES	-	-	-	427,872	427,872
TOTAL	\$ 2,607,440	\$ 2,533,266	\$ 2,534,636	\$ 2,583,431	\$ 50,165
SOURCE OF FUNDING:					
GENERAL FUND				\$ 2,583,431	
				\$ 2,583,431	
COMMENTARY:					
<p>The City Court operating budget increased 2% due to retirement, personnel and benefit costs, and 1X authorized expenditures. The 1X expenditures this year include \$94,025 for a Deputy Court Administrator, \$28,641 for Court Judicial Support, and \$84,690 for the Integration Services for Criminal Justice Agencies. There are no major capital (>\$10,000) expenditures planned for this section. There have been increases in Contractual and commodities for Utilities, Janitorial, Travel, and Computer Equipment, This department has reorganized, which affects the Expenditures by Program.</p>					

