

GENERAL ADMINISTRATION

GENERAL ADMINISTRATION DEPARTMENT 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 to administer and safeguard the integrity of the municipal governing process by: conducting fair and open municipal elections; overseeing the timely and accurate accumulation, organization, dissemination, and accessibility to public records; and ensuring legal compliance of all official postings, public notices, and related advertising.

The mission of the **Human Resources Division** is to support the City of Flagstaff's commitment to enhancing partnerships with the citizens of our community by providing dependable service, addressing customer's concerns (both externally and internally), providing high-quality public service, and creating a work environment where initiative, teamwork, and creativity are encouraged and valued.

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.

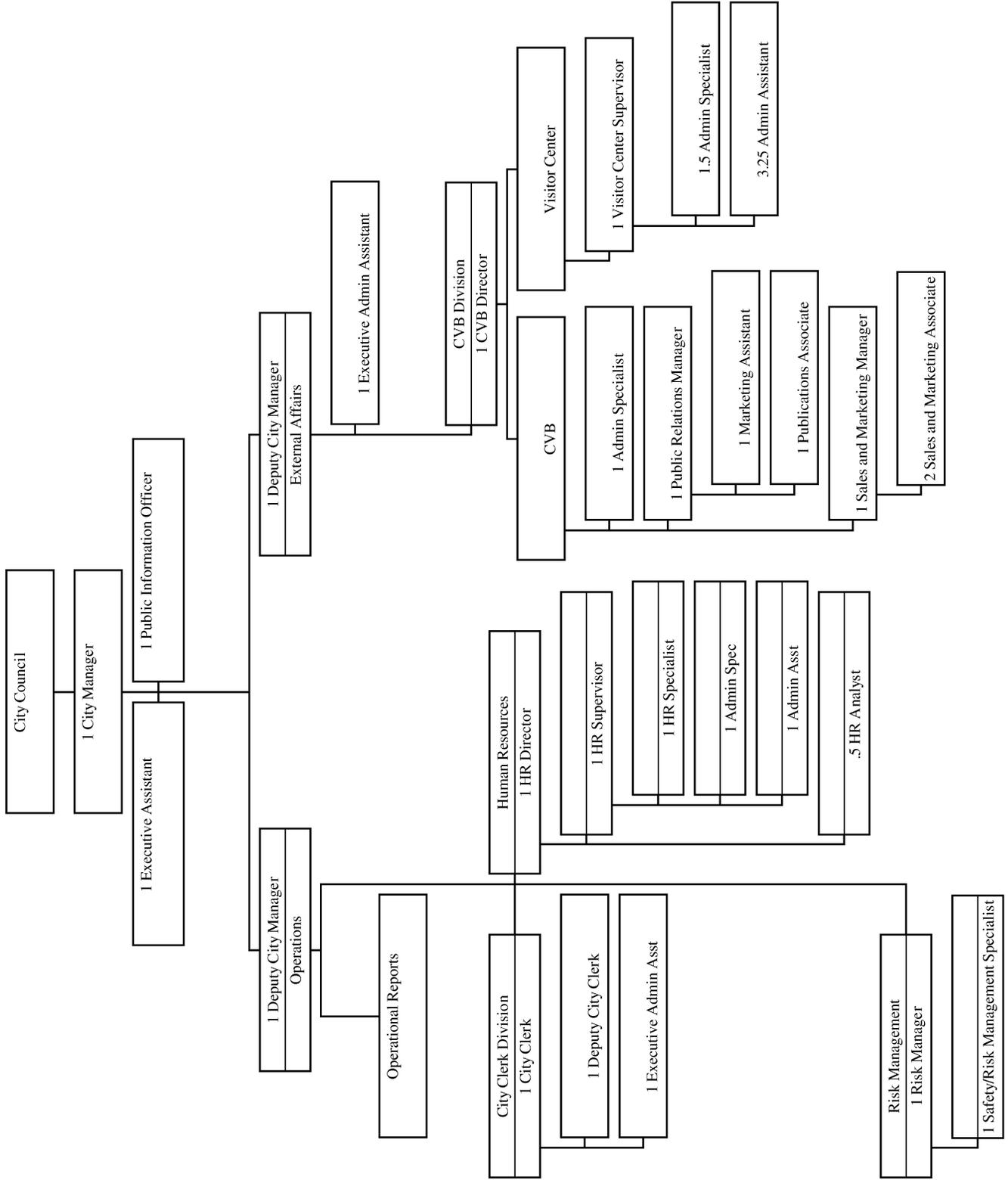
The mission of the **City Attorney's** office is to provide competent and sound legal advice and representation in matters involving or affecting the City.

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 **Convention and Visitors Bureau** is to develop, promote, and maintain Flagstaff as a year-round visitor destination with professional visitor services that will benefit the community economically, environmentally, and socially.

The mission of **Visitor Services** is to introduce and educate visitors about the vast tourism opportunities within Flagstaff and the surrounding areas, and to increase the frequency of visits and length of stay to Flagstaff.

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 Departments/Divisions under his authority to provide effective services at the lowest possible costs.

FY 05 GOALS, OBJECTIVES, AND RESULTS**GOAL: ORGANIZATIONAL SUPPORT****OBJECTIVES:**

- ❖ Maintain City Manager/City Council working relationships for policy development.
RESULT: The City Manager and the City Council are meeting more frequently and working together on evaluating the Manager's performance as it relates to policy development and Council goals.
- ❖ Continue Organizational Development implementation focusing on communication, customer service, and organization structure.
RESULT: City staff is devoting significant time and resources to succession planning for effective organizational structure encompassing communication and customer services as the foundation of a successful City organization.
- ❖ Provide organization leadership and coordination toward implementation of Council goals.
RESULT: City staff have developed and incorporated Department work plans that are aligned with Council Goals allowing organizational understanding and implementation.
- ❖ Continue to provide sufficient information to citizens to gain their understanding of City issues and implement methods to obtain meaningful citizen input.

RESULT: The City Manager and staff have developed and presented information on numerous City issues or projects during the year. From those presentations and discussions staff have used citizen feedback to improve our communication for better understanding and/or modifications to the scope of an issue or project.

GOAL: COLLABORATION**OBJECTIVES:**

- ❖ Coordinate Council and staff effort toward building partnership and intergovernmental relationships to pursue policies, services, and goals in the interests of the Flagstaff community.

RESULT: City staff and council have built partnerships and relationships that pursue policies and services.

GOAL: CUSTOMER SERVICE/COMMUNICATION**OBJECTIVES:**

- ❖ Keep the citizens well informed and educated through the timely dissemination of information and the facilitation of community input to the Council about City issues, programs, and services.

RESULT: The City worked through a variety of informational and educational opportunities throughout the year to keep citizens informed and engaged in key issues and knowledgeable about City programs and services. Citizen feedback and participation was active throughout the fiscal year.

- ❖ Maintain positive communication links with the local media by:
 - Maintaining and/or increasing City television reports providing information to the community about City programs and services.
 - Maintaining and/or increasing City radio reports providing information to the community about City programs and services.
 - Holding annual meetings with local news agency representatives to evaluate and enhance methods of City communication to the community.

RESULT: The Public Information Office maintains weekly live "City" reports on the local television station morning show and on a local radio station. The PIO also taped radio reports that air throughout the week on the local AM talk radio station. The PIO has maintained at least weekly, if not daily, contact with the local paper and other radio stations to keep links and information dissemination to the community about programs, issues and services.

- ❖ Maintain or improve communication dissemination to citizens by:
 - Improving and updating the City web page with current information on programs and services.
 - Coordinating the development, design, layout, and distribution of Cityscape four times a year.
 - Maintaining televised City Council Work Sessions on Cable Channel 4 to community with some pre-meeting announcements and interviews.

RESULT: The City website is kept current for citizen access to information at all time. To assist in communication and to provide citizens the latest information, the City also produces and mails "Cityscape" at 36-page new magazine to more than 34 –thousand homes and businesses in the greater Flagstaff area, four-times a year. To increase citizen access to City Council discussions and decision-making weekly work sessions are taped and replayed on Cable Channel 4 during the evening hours on the day of the meeting.

- ❖ Maintain and/or increase the City's ability to have two-way communication with citizens outside of City Hall by coordinating neighborhood meetings with the City Council, and open house/issue related type programs.

RESULT: We have been able to help the City Council and staff hear issues and problems from our citizens through neighborhood meetings that are held four times a year in different locations around the community. The City has also offered open houses on many issues throughout the year to make sure there is two-way communication with our citizens the Council and City staff.

- ❖ Seek citizen feedback on City services/programs to measure improvements and/or deficiencies through a citizen survey at least annually.

RESULT: The City authorized its annual survey to help obtain citizen feedback on services and programs. The results of the survey are used to measure improvements, target deficiencies and gauge citizen interest or disinterest and reaction to future issues.

- ❖ Improve the City's efforts at educating and involving employees as an information source.

RESULT: The City Intranet has been used to offer information to employees about programs, issue and services. Everyone e-mails advising of education opportunities, open houses and meetings have also been used to keep employees educated on issues. The City manager also schedules information presentations to employees several times throughout the year.

FY 06 GOALS AND OBJECTIVES:

GOAL: ORGANIZATIONAL SUPPORT

OBJECTIVES:

- ❖ Provide direction and support of the Utilities Department, Legal Department, regional partners, and Federal and State agencies to developing long-range water acquisition policies.
- ❖ Reorganize the City's information technology programs to strengthen reliability, while moving ahead with more current technology tools to meet employee and community needs.
- ❖ Support the City's Leadership Development Program to ensure a smooth transition in key leadership positions throughout the organization.

GOAL: COLLABORATION

OBJECTIVES:

- ❖ Working with CD and our Economic Development community partners, develop a set of comprehensive economic development policies and procedures to include a process to administer economic incentives.
- ❖ Ensure the effective coordination of the various Workforce Housing initiatives being examined by various community agencies, governmental agencies, and City staff.

PERFORMANCE INDICATORS	CY03	CY04	CY05 EST.
Maintain and/or increase City TV reports providing information to the community about City programs, services, issues	50 reports/year	50 reports/year	
Maintain and/or increase City radio reports providing information to the community about City programs, services, and issues.	100 reports/year	100 reports/year	
Hold twice yearly meetings with local news agency representatives to evaluate and enhance methods of City communications to community	1 meeting – all agencies	1 meeting – all agencies	1 meeting – all agencies
Improve and update City website with new information on programs and services and begin transition to more e-government services	RFP developed and distributed for web development and hosting company to meet short-term goals. Civic Plus hired.	Began transition to e-gov services Update staff on use of web site Changed home page	Cashier to expand site and improve e-gov services.
Coordinate the development, design, layout, and distribution of Cityscape	4 times/year	4 times/year	4 times/year
Maintain or expand televised City Council work Sessions on Cable Channel 4 to community	48 times/year	45 times/year	48 times/year
Coordinate neighborhood meetings with the City Council, and other outreach type meetings and open houses.	4 times/year	2 times/year	4 times/year
Develop, coordinate and report the findings of a professional survey of citizen's views on City issues, programs, and services	1 survey completed	1 survey completed	1 survey completed
Develop and implement methods to distribute information to employees and get their feedback on key city programs or services	At least 4 quarterly meetings with employees and focus groups. Maintain or increase number of informational emails and or flyers	4 meetings held with employees	At least 4 quarterly meetings with employees. Send at least 2 informal e-mails and flyers

EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2003-2004	Adopted Budget 2004-2005	Estimated Expenditures 2004-2005	Proposed Budget 2005-2006	Budget-Budget Variance
PERSONAL SERVICES	\$ 605,489	\$ 631,631	\$ 637,651	\$ 675,301	\$ 43,670
CONTRACTUAL	137,029	182,645	164,373	185,355	2,710
COMMODITIES	10,474	11,340	8,530	11,775	435
CAPITAL	-	-	-	-	-
TOTAL	\$ 752,992	\$ 825,616	\$ 810,554	\$ 872,431	\$ 46,815
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 642,085	\$ 672,931	\$ 672,901	\$ 719,721	\$ 46,790
DISABILITY AWARENESS	-	4,085	2,282	4,110	25
PUBLIC INFORMATION	75,422	104,550	97,145	104,550	-
CUSTOMER SERVICE	35,485	44,050	38,226	44,050	-
TOTAL	\$ 752,992	\$ 825,616	\$ 810,554	\$ 872,431	\$ 46,815
SOURCE OF FUNDING:					
	GENERAL FUND			\$ 482,951	
	LIBRARY FUND			45,622	
	HIGHWAY USER REVENUE FUND			113,995	
	WATER AND WASTEWATER FUND			128,066	
	STORMWATER FUND			7,295	
	AIRPORT FUND			14,805	
	ENVIRONMENTAL SERVICES FUND			79,697	
				\$ 872,431	
COMMENTARY:					
<p>The City Manager's operating budget has increased 6% and there are no capital expenditures. Personal service increases reflect an employee market- merit increases as well as an increase in the cost of health insurance and AZ State Retirement contribution. Contractual and commodity increases reflect ongoing costs associated with telephone (\$1,000), travel and memberships increases (\$1,710) and food costs. There is no major capital (>\$10,000) for this division.</p>					

MISSION

The mission of the City Clerk's office is to support the values of the community and to administer and safeguard the integrity of the municipal governing process by: conducting fair and open municipal elections, overseeing the timely and accurate accumulation, organization, dissemination, and accessibility to public records; and ensuring legal compliance of all official postings, public notices, and related advertising.

PROGRAM DESCRIPTION

As required by the City Charter, the City Clerk maintains the official documents of the City, such as council meeting minutes, ordinances (including codification), resolutions, deeds, contracts, easements, rights-of-way, and leases. The City Clerk conducts all City elections, coordinates the Council's boards and commissions; conducts board and commission member training and maintains the board and commission member handbook; prepares the Council meeting, work session, and executive session agendas; oversees the City's record management program; oversees and maintains City's policies and procedures; administers the City Council/City Clerk postings on the website; and ensures legal requirements regarding official posting, public notices, publishing, and advertising are met.

FY 05 GOALS, OBJECTIVES, AND RESULTS**GOAL: CUSTOMER SERVICE****OBJECTIVES:**

- ❖ Conduct possible 2004 Fall Special Election
RESULT: The referendum period for the three ordinances passed and the ordinances took effect without delay. Referendum organizers did not follow through and a special election in the Fall of 2004 was not called.
- ❖ Update the board and commission member handbook
RESULT: The update of the Board and Commission handbook was completed in the first quarter of 2005. Upon its completion, regular board and commission training sessions were reinitiated.
- ❖ Continue expanding website services
RESULT: Fully linked City Council meeting agenda packets, with supporting staff summaries, are now posted on the City's website enabling interested parties to view the information contained in the City Council's agendas. The City's election page has been expanded to include additional pertinent election information.

- ❖ Finalize the standardization, publishing, and distribution of the revised City Policy Manual.
RESULT: The City Policy Manual has not been completed.
- ❖ Bring the city's records management program into full compliance.
RESULT: This has not been accomplished.

FY 05 ADDITIONAL ACCOMPLISHMENTS

- ❖ Hired a new City Clerk.
- ❖ Hired a new Deputy City Clerk.
- ❖ Hired a new Executive Administrative Assistant to the Mayor and Council.
- ❖ Provided training for, and participated in the training of new staff members.
- ❖ Rebuilt the Engineering Design Standards from scratch after loss of electronic files.
- ❖ Handled a referendum action on the Big Box ordinance.
- ❖ Conducted a special election on the Big Box ordinance.
- ❖ Participated in on-going E-Government committee and activities.
- ❖ Engaged in numerous research projects and white papers: electronic agendas and use of laptops at Council meetings, the public hearing process, board and commission member appreciation, remote meeting locations.
- ❖ Rebuilt substantial computer files lost in the September 2004 network crash.

FY 06 GOALS AND OBJECTIVES**GOAL: CUSTOMER SERVICE****OBJECTIVES:**

- ❖ Conduct March, 2006 Primary Election; and May 2006 General Election.
- ❖ Conduct possible Special Election.
- ❖ Continue extensive training for the new members of the Clerk's Division.
- ❖ Finalize the standardization, publishing, and distribution of the revised City Policy Manual.
- ❖ Conduct biannual board and commission training sessions.
- ❖ Continue expanding website services.

PERFORMANCE INDICATORS	CY03	CY04	CY05 EST.
All ordinances were codified within one week of their effective date	75%	75%	100%
All minutes prepared within three business days	100%	100%	100%
All notices of meetings of appointments to boards and commission members distributed within three business days	100%	100%	100%
Forward citizen requests for records to the responsible person or department for response or handling within one business day	100%	100%	100%
All records retained, stored and destroyed in compliance with federal and state laws, the City Charter, and established practices, policies and procedures on a monthly basis	100%	100%	100%
All public information provided on the City Clerk's web site updated within five days of change	100%	100%	100%
Revise and publish Board and Commission Member Handbook updates on an annual basis	75%	100%	100%
Conduct all elections in accordance with legal requirements	N/A	100%	100%

EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2003-2004	Adopted Budget 2004-2005	Estimated Expenditures 2004-2005	Proposed Budget 2005-2006	Budget-Budget Variance
PERSONAL SERVICES	\$ 157,590	\$ 187,149	\$ 187,355	\$ 186,016	\$ (1,133)
CONTRACTUAL	69,896	11,550	33,133	115,713	104,163
COMMODITIES	1,272	1,585	1,956	4,655	3,070
CAPITAL	-	-	-	-	-
TOTAL	\$ 228,758	\$ 200,284	\$ 222,444	\$ 306,384	\$ 106,100
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 170,351	\$ 200,284	\$ 203,726	\$ 212,484	\$ 12,200
ELECTIONS	58,407	-	18,718	93,900	93,900
TOTAL	\$ 228,758	\$ 200,284	\$ 222,444	\$ 306,384	\$ 106,100
SOURCE OF FUNDING:					
GENERAL FUND				\$ 260,137	
LIBRARY FUND				3,926	
HIGHWAY USER REVENUE FUND				15,893	
WATER AND WASTEWATER FUND				15,730	
STORMWATER FUND				661	
AIRPORT FUND				1,448	
ENVIRONMENTAL SERVICES FUND				8,589	
				\$ 306,384	

COMMENTARY:

The City Clerk's operating budget has increased 53% with no capital expenditures. Personal Services has increases due to employee market and merit increases, the increase in cost of health insurance and Az State Retirement System but these increases have a zero effect on the budget to budget variance due to the new staff salary savings. Contractuals and commodities increase reflects an election budget year (\$93,900) with ongoing costs associated with travel (\$1,255), registration (\$1,305) advertising (\$3,000). There is no major capital (>\$10,000) for this division.

MISSION

The mission of the Human Resources division is to support the City of Flagstaff's commitment to enhancing partnerships with the citizens of our community by providing dependable service, addressing customer's concerns (both externally and internally), providing high-quality public service, and creating a work environment where initiative, teamwork, and creativity are encouraged and valued.

PROGRAM DESCRIPTION

Human Resources is responsible for all areas impacting employees and potential employees. These functions include recruitment and selection, employee grievance and appeals resolution, classification and compensation, organizational development, employee development and training, employee benefits and services, and equal employment opportunity and affirmative action.

FY 05 GOALS, OBJECTIVES AND RESULTS**GOAL: CUSTOMER SERVICE****OBJECTIVES:**

- ❖ Integrate the "ART" of Customer Service into New Employee Orientation.
RESULT: The Customer Service Committee is presenting the "ART" of Customer Service training to all new employees on a quarterly basis.
- ❖ Implement the Employee Recognition Program.
RESULT: The 7K Award program was implemented this fiscal year and is going well. Also the City Manager's Award Program was completely revised and the awards are tied to the City's mission and values statement. The revised program was implemented this fiscal year.

GOAL: ORGANIZATIONAL STRUCTURE**OBJECTIVES:**

- ❖ Continue to maintain and monitor the Vacancy Review Process to address workforce reduction/development.
RESULT: Human Resources continues to monitor vacancies to address workforce needs, however, the same level of maintenance is no longer needed due to succession planning.
- ❖ Implement and Participate in Meet and Confer
RESULT: Although, council did not pass Meet and Confer, Human Resources/Management continue to collaborate and work in concert to address employee concerns such as compensation, benefits, etc.

- ❖ Review and Develop a Succession Plan to include reorganizing to maximize efficiency.
RESULT: Succession Planning has begun starting with renaming the program to "Leadership Talent Development Program." The process is to identify Citywide and department/division competencies as well as developing communications and a "road map" for employees outlining how to participate in this program.
- ❖ Evaluate and review IS organizational structure to meet future needs.
RESULT: The duties and skill level for an IS Director was revamped which resulted in a reclassification of the job to a higher level. The position was advertised to recruit a new director.
- ❖ Continue to update the Employee Handbook.
RESULT: The Employee Handbook was updated to clarify any ambiguous language in order to eliminate confusion or misinterpretation. The changes defined the difference between classified, ATP, and temporary employees as it relates to probationary periods, continuation of employment, and benefits.'
- ❖ Expand outreach opportunities to improve diversity through education and informational workshops.
RESULT: Steps have been made to expand outreach opportunities. However, more work is still needed to attract applicants from a diverse background.

DIVERSITY AWARENESS COMMISSION**OBJECTIVES:**

- ❖ Develop a process to recognize and award individuals or groups who support diversity and tolerance.
RESULT: The Commission presented the "Mosaic Award" to the director and cast of the "Laramie Project" of the Flagstaff Art and Leadership Academy for spreading awareness and tolerance in the community.
Become more involved with the County Diversity Commission.
RESULT: The Commission continues to partner with the County to promote diversity.
- ❖ Expand the "The Face of Our Community" event to include more schools.
RESULT: Ponderosa High School participated in the "Face of Our Community" art event.
- ❖ Continue to become more pro-active in the community in addressing issues and promoting diversity and tolerance.
RESULT: Co-sponsored events with NAU, i.e. Ethnic Studies Series, and the Hunger Project. Also sponsored an open forum with Ponderosa High School to help students understand the importance of accepting diversity.

FY 05 ADDITIONAL ACCOMPLISHMENTS**GOAL: CUSTOMER SERVICE**

- ❖ All Human Resource policies have been placed on the intranet so employees have easy access to them.
- ❖ The “Flagstaffer” has been placed on the intranet.
- ❖ The evaluation form was modified so that when the “Late Evaluation” report is generated, supervisors get a more timely and accurate report, which lets them know which employee has not received a timely performance evaluation.
- ❖ The evaluation forms for the Fire Department were modified slightly and training was provided to supervisors to assist them in completing the form so that is it more informative and provides the employee a better understanding of his/her performance.
- ❖ Conducted a “Climate” survey. This survey was sent out to all employees and a third party collected the information and provided the feedback in statistical format so that employee responses were confidential.
- ❖ Developed an Ethics Policy so that employees understand the ethical standards of conduct so that they may fulfill their commitment to the community in providing the best service.

GOAL: ORGANIZATIONAL STRUCTURE

- ❖ A \$500 one-time payment to all benefit eligible employees was approved.
- ❖ Enhanced the process in conducting market surveys to ensure an accurate reflection of the labor market.
- ❖ Revised the “Tuition Reimbursement Policy” to a “Continuing Education Policy” so that it is more flexible and allows for more training and development opportunities for employees.

FY 06 GOALS AND OBJECTIVES**GOAL: CUSTOMER SERVICE****OBJECTIVES:**

- ❖ Continue to provide the “ART” of Customer Service” training to all new employees on a quarterly basis since this is now mandatory. Place all City job descriptions on the City web site so that potential as well as current employees have access to these documents.
- ❖ Place all Human Resources forms on the intranet.
- ❖ Place all benefit information on the intranet.
- ❖ Create a video to show all new employees at new employee orientation which emphasizes the importance of customer service.

- ❖ Emphasize and promote during new employee orientation the importance of wearing the nametag.
- ❖ Update the “Supervisor’s New Employee Orientation Checklist” form so that the supervisor, also, emphasizes to the new employee the importance of wearing his/her nametag.
- ❖ Use the information learned from the climate survey to identify areas of organizational strengths and weaknesses.
- ❖ Conduct a follow-up survey next year for comparison purposes.
- ❖ Provide ethics training to all employees.

GOAL: ORGANIZATIONAL STRUCTURE**OBJECTIVES:**

- ❖ Complete “Setting a Climate for Development” workshops to departments.
- ❖ Develop as part of succession planning a “Leadership Talent Development Program.” Establish a systematic transfer of knowledge and development of talent. The purpose will be to evaluate potential leaders, provide training and development as well as providing career opportunities.
- ❖ Integrate competency profiles into the recruitment and interviewing process for new employees.
- ❖ Develop “Individual Development Plan” forms that will become part of the performance development process to identify and track training and development.
- ❖ Establish a dual career path for Ranges 10 and 11 in order to provide more flexibility in classifying positions.
- ❖ Reduce Steps in the Broad Band Pay Plan.
- ❖ Broad Band Project Manager Positions.
- ❖ Add a statement to all job descriptions that employees will “actively support and uphold the City’s stated mission and values.”
- ❖ Implement Retiree Health Savings Account as a way for employees to save dollars on a pre-tax basis and withdraw their money tax free for health related expenses when they retire.

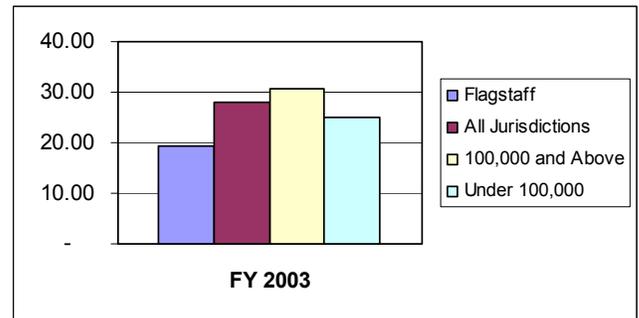
GOAL: DIVERSITY AWARENESS COMMISSION**OBJECTIVES:**

- ❖ Continue to become more involved with the county Diversity Commission.
- ❖ Continue to become more pro-active in the community addressing issues and promoting diversity and tolerance.

PERFORMANCE MEASUREMENT THROUGH ICMA – CPM

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

Sick Leave Hours Used per 1000 Hours Worked



PERFORMANCE INDICATORS	CY03	CY04	CY05 EST.
Working days for external recruitment	N/A		
Working days for internal recruitment	N/A		
Working days to reclassify positions	3 mo	3 mo	3 mo
Turnover Rates	10.13%	10.87%	10%
Number of employee grievances	2	3	3
Number of grievances resolved before passing to management	100%	100%	100%
Performance Reviews Completed on schedule	75%	90%	95%

EXPENDITURES BY CATEGORY:

	Actual Expenditures 2003-2004	Adopted Budget 2004-2005	Estimated Expenditures 2004-2005	Proposed Budget 2005-2006	Budget-Budget Variance
PERSONAL SERVICES	\$ 266,653	\$ 361,323	\$ 322,766	\$ 375,969	\$ 14,646
CONTRACTUAL	49,491	101,540	92,942	79,604	(21,936)
COMMODITIES	14,187	27,039	26,927	25,854	(1,185)
CAPITAL	-	-	-	-	-
TOTAL	\$ 330,331	\$ 489,902	\$ 442,635	\$ 481,427	\$ (8,475)

EXPENDITURES BY PROGRAM:

	Actual Expenditures 2003-2004	Adopted Budget 2004-2005	Estimated Expenditures 2004-2005	Proposed Budget 2005-2006	Budget-Budget Variance
GENERAL ADMINISTRATION	\$ 184,979	\$ 265,959	\$ 244,848	\$ 318,645	\$ 52,686
RECRUITMENT AND SELECTION	60,879	63,623	64,046	66,492	2,869
COMPENSATION AND CLASS.	-	200	200	200	-
TRAINING & DEVELOPMENT	84,473	158,560	131,981	94,565	(63,995)
DIVERSITY AWARENESS COMM.	-	1,560	1,560	1,525	(35)
TOTAL	\$ 330,331	\$ 489,902	\$ 442,635	\$ 481,427	\$ (8,475)

SOURCE OF FUNDING:

GENERAL FUND	\$ 369,047
LIBRARY FUND	21,293
HIGHWAY USER REVENUE FUND	19,193
WATER AND WASTEWATER FUND	35,832
STORMWATER FUND	3,155
AIRPORT FUND	5,549
ENVIRONMENTAL SERVICES FUND	27,358
TOTAL	\$ 481,427

COMMENTARY:

The Human Resources operating budget has decreased 2% and there are no capital expenditures. Increase in Personal Services are due to market ,merit and health insurance increases. The majority of the reduction in Contractuals is in education & training. Safety training of \$12,000 was transferred to Risk Management. There is a one time money of \$40,000 for training to cover workforce development under the VRC program.

MISSION

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.

PROGRAM DESCRIPTION

The Risk Management division 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 and financial and physical assets provide us with the tools to accomplish the City's mission of service to its citizens.

FY 05 GOALS, OBJECTIVES, AND RESULTS**GOAL: CUSTOMER SERVICE****OBJECTIVES:**

- ❖ To be responsive to both internal and external customers needs and requests.
RESULT: Responsiveness to internal customer's needs and requests were accomplished by providing training classes, site inspections, advice and assistance on a wide range of needs. External customers received responses in as timely a manner as staffing allowed.

GOAL: FISCAL HEALTH**OBJECTIVES:**

- ❖ To apply risk management techniques to minimize the adverse effects of losses and long-term costs of City activities by identification, prevention, and control of risk and to serve as a cost reduction center.
RESULT: In our function as a cost reduction center, event review, contractual transfer of risk requirements and job function analysis were a few risk management techniques utilized to minimize the adverse effects of losses and long-term costs to the City.
- ❖ Conduct safety inspections of City facilities to identify areas that need improvement in life safety.
RESULT: 13 safety inspections of City facilities and 10 workstation assessments were conducted identifying areas to improve in life safety.
- ❖ Implement recommendations of Accident Review Board investigations of accidents.

RESULT: The Accident Review Board distributed recommendations specific to divisions and city wide including, as example, more efficient equipment use in the parks tree trimming operation.

- ❖ Manage Return to Work program and Sick Industrial policy.
RESULT: The Return to Work program was managed in tandem with the Sick Industrial policy keeping all able employees at work in accordance with their medical restrictions.
- ❖ To protect the City against the financial consequences of accidental losses of a catastrophic nature. Stay abreast of changing insurance markets and legal climate concerning public entities to avoid self-insuring risks that are not consciously retained.
RESULT: Risk Management staff is staying abreast with the ever-changing insurance market and legal climate by attending PRIMA, AGSA, CIC/CRM, and OSHA seminars and training to avoid self-insuring risks that are not consciously retrained.

GOAL: PUBLIC SAFETY**OBJECTIVES:**

- ❖ To protect and conserve the City's assets and public service capabilities from loss, destruction, or depletion to ensure that citizens may benefit and utilize City services and facilities.
RESULT: In an effort to protect and conserve the City's assets and public service capabilities from loss, destruction, or depletion, thirteen site inspections ere conducted identifying and correcting hazards for the safety of city employees and the general public, as well as property asset protection to ensure that citizens can benefit and utilize City services and facilities.
Supervisor's "State of the City" meeting launched the ICE and SUBS program and reviewed policies assuring that divisions are aware of resources risk management can provide and know how to access. "What's Wrong With This Picture" was initially presented to Department Heads and extended City wide to promote safety awareness to all employees.
- ❖ A confined space emergency drill was conducted at the Lake Mary water plant.

FY 05 ADDITIONAL ACCOMPLISHMENTS

- ❖ Liability claims – 87 closed during calendar year 2004 (32% more than 2003)
- ❖ \$58,000 was collected in restitution in calendar year 2004. (124% more than 2003)
- ❖ Trained over 250 employees in a variety of safety-oriented classes.
- ❖ Employee Safety Handbook published on City Intranet.
- ❖ Workers compensation frequency rates improved in every division (with the exception of the Police Department assault injuries) and severity as measured by lost time improved by 8%.
- ❖ Six editions of “LiveWire” were published for all employees with Risk Management Best Practices identified for application at work and home.

FY 06 GOALS AND OBJECTIVES

GOAL: CUSTOMER SERVICE

OBJECTIVES:

- ❖ To be responsive to both internal and external customers needs and requests.

GOAL: FISCAL HEALTH

OBJECTIVES:

- ❖ To apply risk management techniques to minimize the adverse effects of losses and long-term costs of City activities by identification, prevention, and control of risk and to serve as a cost reduction center.

- ❖ Conduct safety inspections of City facilities to identify areas that need improvement in life safety.
- ❖ Implement recommendations of Accident Review Board investigations of accidents.
- ❖ Manage Return to Work program and Sick Industrial policy.
- ❖ Stay abreast of changing insurance markets and legal climate concerning public entities to avoid self-insuring risks that are not consciously retained.

GOAL: PUBLIC SAFETY

OBJECTIVES:

- ❖ To protect and conserve the City’s assets and public service capabilities from loss, destruction, or depletion to ensure that citizens may benefit and utilize City services and facilities.
- ❖ Assist division safety coordinators by conducting “train the trainer” classes in defensive driver, ergonomics, risk identification, Federal and State regulations, and City policies.
- ❖ Emergency evacuation drill scheduled at a city work site.

PERFORMANCE INDICATORS	CY03	CY04	CY05 EST.
Complete one facility inspection monthly and make recommendations	12 inspections	13 inspections	12 inspections
Reduce the number of workers compensation claims compared to previous year	5%	0%	5%
Conduct monthly Accident Review Board meetings monthly and follow through on recommended preventative actions	11 meetings	9 meetings	11 meetings
Manage Return to Work and Sick Industrial policy as measured by the number of lost workdays and compared with ICMA lost work day benchmark	No greater than 5% variance.	Down by 35%.	No greater than 5% variance.
Have contact with each division safety coordinator on a monthly basis	12 contacts/year	20 contacts/year	12 contacts/year
Emergency evacuation conducted at work site	12/31/03	2/01/05	12/31/05
On site accident inspections, casualty and Work Compensation	12 per year	38 per year	12 per year

EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2003-2004	Adopted Budget 2004-2005	Estimated Expenditures 2004-2005	Proposed Budget 2005-2006	Budget-Budget Variance
PERSONAL SERVICES	\$ 108,644	\$ 118,985	\$ 118,656	\$ 130,619	\$ 11,634
CONTRACTUAL	5,753	6,370	5,800	18,475	12,105
COMMODITIES	2,068	2,535	2,515	2,585	50
CAPITAL	-	-	-	-	-
TOTAL	\$ 116,465	\$ 127,890	\$ 126,971	\$ 151,679	\$ 23,789
EXPENDITURES BY PROGRAM:					
ADMINISTRATION	\$ 116,465	\$ 127,890	\$ 126,971	\$ 151,679	\$ 23,789
TOTAL	\$ 116,465	\$ 127,890	\$ 126,971	\$ 151,679	\$ 23,789
SOURCE OF FUNDING:					
	GENERAL FUND			\$ 96,843	
	LIBRARY FUND			7,185	
	HIGHWAY USER REVENUE FUND			15,571	
	WATER AND WASTEWATER FUND			17,602	
	STORMWATER FUND			1,111	
	AIRPORT FUND			2,094	
	ENVIRONMENTAL SERVICES FUND			11,273	
				\$ 151,679	
COMMENTARY:					
Risk Management has increased 19% and there are no capital expenditures. Personal Service increases are due to increases in market, merit and insurance. The majority of increases in Contractuals is the transfer of \$12,000 from Human Resources for Safety Training.					

MISSION

The mission of the City Attorney's office is to provide competent and sound legal advice and representation in matters involving or affecting the City.

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 or other legal documents involving the City.

FY 05 GOALS, OBJECTIVES, AND RESULTS**GOAL: CUSTOMER SERVICE****OBJECTIVES:**

- ❖ Provide legal advice to City Council, City Manager, the City's departments, and Boards and Commissions in a timely manner.
RESULT: Provided legal advise on a diverse spectrum of topics as detailed in the FY 05 Additional Accomplishments.
- ❖ Prepare or review in a timely fashion all contracts, agreements, ordinances, resolutions, and other legal documents involving or affecting the City.
RESULT: Prepared or reviewed legal documents described above in a timely manner.

GOAL: PUBLIC SAFETY**OBJECTIVES:**

- ❖ Prosecute or defend all litigation initiated by or against the City after all settlement attempts have failed
RESULT: All litigation pursued as appropriated.
- ❖ Provide aggressive prosecution of criminal misdemeanors occurring within City limits.
RESULT: Aggressive prosecution provided as needed.

GOAL: FISCAL RESPONSIBILITY**OBJECTIVES:**

- ❖ Provide advice and guidance to reduce liability exposure and to reduce claims filed against the City of Flagstaff.
RESULT: Advice and guidance provided as needed.

FY 05 ADDITIONAL ACCOMPLISHMENTS**Community Health & Welfare:**

- ❖ Drafted legislation submitted to the Arizona legislature regarding workforce housing and worked with staff to analyze and use existing avenues available to support affordable housing efforts, including the land trust and drafting and enforcing development agreements.
- ❖ Drafted Smoking Ordinance and worked on enforcement issues.
- ❖ Increased efforts in the water and sewer utilities, flood control and storm water areas by facilitating settlement in Walnut Meadows litigation, responding to litigation attacking the City's stormwater fees ordinance, and providing legal advice and reviewing documents for the Rio de Flag flood control project.
- ❖ Re-initiated NPG cable TV license renewal negotiations.
- ❖ Acted as project manager for compliance with Department of Justice audit of City facilities and settlement agreement concerning the access of the disabled to City facilities and services.
- ❖ Handled litter, building and zoning cases resulting in abatement of violations.

Economic Development and Revitalization:

- ❖ Continued oversight of condemnation actions for the Butler realignment, the Soliere extension, and the Country Club widening.
- ❖ Negotiated and drafted agreements with existing Flagstaff businesses to facilitate job creation at Air Zona, incentives for infrastructure costs with W.L. Gore, and cost streamlining at Joy Cone.
- ❖ Continued work on draft documents needed to move the mall redevelopment project forward and review drafts of documents seeking proposals for downtown conference center and hotel.
- ❖ Continued work on legal issues and complexities of developing telecommunications fiber ring at the Airport.
- ❖ Worked with Airport Commission to implement new Aircraft Storage Permit.

Fiscal Health:

- ❖ Handled and supervised tax protests and tax litigation, including hearings and mediations.

Elections:

- ❖ Worked closely with the City Clerk on a variety of elections issues, including alleged violations of campaign finance laws, advertising limitations, and other requirements of the Arizona's election laws.

Ordinances, Resolutions, Regulations, Agreements and Other Documents:

- ❖ Drafted Aircraft Storage permit, purchase and sale agreement for acquisition of property for a fire station, and the Traditional Neighborhood Design Ordinance amending the Land Development Code.
- ❖ Prepared ordinances and resolutions pertaining to Airport rules and regulations, water conservation, affordable housing projects development agreement, and numerous intergovernmental agreements.
- ❖ Developed and reviewed internal City policies, including amended personnel policies and relocation assistance appeal procedures.

Claims, Litigation and Hearings and Audits:

- ❖ Continued oversight of redistricting litigation.
- ❖ Saw the conclusion of several claims with a potential for large dollar exposure.
- ❖ Sales tax hearings continue to increase.
- ❖ Established positive working relationship with Department of Justice attorney conducting ADA audit of City facilities and served as liaison with other City departments.

FY 06 GOALS AND OBJECTIVES**GOAL: CUSTOMER SERVICE****OBJECTIVES:**

- ❖ Provide legal advice to City Council, City Manager, the City's departments, and Boards and Commissions in a timely manner.
- ❖ Prepare or review in a timely fashion all contracts, agreements, ordinances, resolutions, and other legal documents involving or affecting the City.
- ❖ Develop a method of analyzing the concerns Council and staff may have about the Department and formulate a plan to address those concerns.

GOAL: PUBLIC SAFETY**OBJECTIVES:**

- ❖ Prosecute or defend all litigation initiated by or against the City after all settlement attempts have failed.
- ❖ Provide aggressive prosecution of criminal misdemeanors occurring within City limits.
- ❖ Coordinate with Coconino County on criminal justice issues of mutual concern.

GOAL: FISCAL RESPONSIBILITY**OBJECTIVES:**

- ❖ Provide advice and guidance to reduce liability exposure and to reduce claims filed against the City of Flagstaff.
- ❖ Where possible, decrease the City's outside counsel fees by bringing in-house claims review advice and the initial response and settlement of small claims.

GOAL: AFFORDABLE HOUSING**OBJECTIVES:**

- ❖ Work with Community Development staff to develop and support a land trust for workforce housing.
- ❖ Work with Community Development staff to amend the Land Development Code to facilitate private development of workforce housing.
- ❖ Negotiate and enforce development agreements that include affordable/workforce housing provisions.

GOAL: ECONOMIC DEVELOPMENT**OBJECTIVES:**

- ❖ Provide legal advice to staff and the City Council and draft legal documents supporting incentives for economic development.
- ❖ Work on local and state legislation to facilitate revitalization of declining areas.

GOAL: PLANNING FOR GROWTH**OBJECTIVES:**

- ❖ Work with Community Development staff to amend the Land Development Code to coordinate better with state law and the Regional Plan.
- ❖ Negotiate and draft development agreements for large new developments.

PERFORMANCE INDICATORS	CY03	CY04	CY05 EST.
Ordinances/Resolutions reviewed	23/73	26/98	30/100
Contracts/Leases/Agreements reviewed	106	127	140
Research/Legal Opinions	N/A	35	40
Claims/Litigation/Hearings	N/A	26	30
Miscellaneous	N/A	83	85
Council meetings attended (Work/Regular/Special/Executive)	109	118	120
New Criminal Cases	3,840	3637	3834
Domestic Violence Cases	693	607	680
Driving under the Influence (DUI) cases	699	697	747
Juvenile Tobacco Cases	0	0	1
Criminal Traffic Cases (excluding DUI)	662	572	625
Sales Tax Cases	26	27	25
Other Cases	1,185	1533	1357
Underage Alcohol	182	179	165
Cases Involving a Victim	685	622	674
Pending DUI files at year end	218	187	193

EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2003-2004	Adopted Budget 2004-2005	Estimated Expenditures 2004-2005	Proposed Budget 2005-2006	Budget-Budget Variance
PERSONAL SERVICES	\$ 768,224	\$ 896,015	\$ 852,957	\$ 1,068,788	\$ 172,773
CONTRACTUAL	24,911	31,804	32,261	35,430	3,626
COMMODITIES	30,020	38,025	27,860	45,025	7,000
CAPITAL	-	-	-	-	-
TOTAL	\$ 823,155	\$ 965,844	\$ 913,078	\$ 1,149,243	\$ 183,399
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 77,027	\$ 142,170	\$ 101,033	\$ 296,044	\$ 153,874
COUNCIL, COMM & DEPT'S	391,006	402,318	400,545	412,547	10,229
POLICE COURT	355,122	421,356	411,500	440,652	19,296
TOTAL	\$ 823,155	\$ 965,844	\$ 913,078	\$ 1,149,243	\$ 183,399
SOURCE OF FUNDING:					
GENERAL FUND				\$ 914,311	
LIBRARY FUND				20,361	
HIGHWAY USER REVENUE FUND				82,439	
WATER AND WASTEWATER FUND				76,647	
STORMWATER FUND				3,429	
AIRPORT FUND				7,508	
ENVIRONMENTAL SERVICES FUND				44,548	
				\$ 1,149,243	

COMMENTARY:

The Law divisions operating budget has increased 19% and there are no capital expenditures. The majority of the increase in Personal Services is for a Executive Assistant position and additional increases for market, merit and insurance. There is also a \$5,000 increase for Broad Band market.

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 traffic, civil traffic, and criminal misdemeanor cases that occur within the Flagstaff City limits in a prompt, judicious, and effective manner. The Court is accountable to the Arizona Supreme Court through the Superior Court of Coconino County in judicial matters and reports to the City regarding financial and administrative matters not unique to Court operations.

FY 05 GOALS, OBJECTIVES, AND RESULTS**GOAL: PUBLIC SAFETY****OBJECTIVES:**

- ❖ Through active case management, adjudicate 90% of all cases within 90 days, excluding warrant cases (ABA standard).
RESULT: Completed 90% within 90 days, inclusive of warrant cases.
- ❖ Comply with all Rules of Court and Statutory case handling requirements.
RESULT: Evaluation of court operations show compliance.
- ❖ Provide accurate information to the public.
RESULT: Provided information on over 20,000 specific cases and participated in ongoing statistical reporting and web access through data warehouse of court information.
- ❖ Improve tracking of those who fail to comply with court orders.
RESULT: Have reduced outstanding number of cases without action pending to 8,000 and have tracked cases without payment to cases over 20 years old.

GOAL: FISCAL HEALTH**OBJECTIVES:**

- ❖ Expand collection efforts to increase total yearly revenues.
RESULT: Over \$4M sent to collections resulting in increases of revenues over projections.
- ❖ Maintain fiscal integrity in all financial transactions.
RESULT: Processed over \$2M in financial transactions.

- ❖ Comply with all Minimum Accounting Standards and reported yearly.
RESULT: Complied with all MAS requirements and reported timely.
- ❖ Coordinate with the AOC to implement Full Fare collection efforts, including contract tracking for collections.
RESULT: Sent over 37,000 cases to TIP and FARE and have implemented automated transfer of cases to collections. Contract tracking is still pending.

GOAL: CUSTOMER SERVICE**OBJECTIVES:**

- ❖ Develop an attitude and expectation in providing service to court customers while maintaining integrity in the application of state law.
RESULT: Staff is striking a balance between the needs of those who interact with the court and the need to uphold court orders and legal requirements.
- ❖ Have all staff complete orientation and training requirements of Arizona Judiciary.
RESULT: All staff have fully complied and reported.
- ❖ Finalized development of Minimum Operational Standards for the Court that can be used and implemented on a statewide basis.
RESULT: Minimum Operation Standards and Checklist have been completed and will be published this summer.
- ❖ Continue with development of facilities that provide improved access and security to the Court including the creation of plans for a temporary facility in coordination with downtown redevelopment.
RESULT: While new facility development is moving slowly, the court is continuing to expand ways to use the current facilities in creative ways.

GOAL: COLLABORATION**OBJECTIVES:**

- ❖ Coordinate efforts across a broad range of programs with other local courts, the Arizona Supreme Court, law enforcement, and the bar.
RESULT: Automation integration, jail population management, felony time reduction, mental health courts and justice system coordination have all been coordinated this past year.
- ❖ Continue the multi-jurisdictional Drug Court while expanding use in misdemeanor cases with other jurisdictions.
RESULT: Seen successful participants through the drug court process.
- ❖ Work with Statewide efforts for automation coordination through the Court Automation Coordinating Committee.
RESULT: Participated in numerous initiatives for court automation.

- ❖ Continue implementation of the Justice 2020 strategic plan in collaboration with Justice and Superior Courts.
RESULT: Implemented yearly goals and are planning on a five year update next year.
- ❖ Participate with evaluation and implantation of a new Case Management System (CMS) for limited jurisdiction courts throughout the state.
RESULT: Established development and review groups for three ongoing projects.

FY 05 ADDITIONAL ACCOMPLISHMENTS

- ❖ Created automatic transfer of cases with fines due to Tax Intercept program.
- ❖ Developed an electronic transfer process for citations from the Flagstaff Police Department, reducing double entry of cases.
- ❖ Implemented bar code tracking of case files.
- ❖ Worked in the establishment of a Criminal Justice Coordinating Council to coordinate issues of importance to the criminal justice community.

FY 06 GOALS AND OBJECTIVES

GOAL: PUBLIC SAFETY

OBJECTIVES:

- ❖ Through active case management, adjudicate 90% of all cases within 90 days, excluding warrant cases (ABA standard).
- ❖ Comply with all Rules of Court and Statutory case handling requirements.
- ❖ Provide accurate information to the public.
- ❖ Have all cases with outstanding court orders set for enforcement action (warrant, suspension or collections).

GOAL: FISCAL HEALTH

OBJECTIVES:

- ❖ Expand collection efforts to increase total yearly revenues.
- ❖ Maintain fiscal integrity in all financial transactions.
- ❖ Comply with all Minimum Accounting Standards and report yearly.
- ❖ Expand implementation of FARE to include contract tracking for collections.

GOAL: CUSTOMER SERVICE

OBJECTIVES:

- ❖ Develop an attitude and expectation in providing service to court customers while maintaining integrity in the application of state law.
- ❖ Have all staff complete orientation and training requirements of Arizona Judiciary.
- ❖ Begin to develop a plan for improved access by allowing customers to electronically file and track cases.
- ❖ Continue with development of facilities that provide improved access and security to the Court.

GOAL: COLLABORATION

OBJECTIVES:

- ❖ Coordinate efforts across a broad range of programs with other local courts, the Arizona Supreme Court, law enforcement, and the bar.
- ❖ Work to develop alternative court models for mental health and drug/alcohol offenders.
- ❖ Work with Statewide efforts for automation coordination through the Court Automation Coordinating Committee.
- ❖ Work with Statewide efforts on the Limited Jurisdiction Court Committee to make recommendations to the AOC and the Arizona Judicial Council.
- ❖ Develop the Justice 2025 strategic plan in collaboration with Justice and Superior Courts.
- ❖ Participate with evaluation and implementation of a new Case Management System (CMS) for limited jurisdiction courts in throughout the state.
- ❖ Work with the Criminal Justice Coordinating Council to develop coordinated efforts within the criminal justice community.

PERFORMANCE INDICATORS	CY03	CY04	CY05 EST.
Timely adjudication of all cased filed before the court			
Total # of charges filed	21,004	21,887	23,000
Cases completed 0-30 days (state average = 49%)	49%	55%	52%
Cases completed 31-60 days (state average = 22%)	25%	27%	25%
Cases completed 61-90 days (state average = 9%)	8%	8%	8%
Cases completed 91-120 days (state average = 5%)	3%	4%	5%
Cases completed 121+ days (state average = 15%*)	15%	6%	10%
Consistent and accurate collection of fines imposed by the Court			
Amount of general funds collected	\$ 859,877	\$ 1,031,878	\$ 850,000
Amount of surcharges collected	806,607	967,731	800,000
Amount of local funds collected	249,749	299,585	250,000
Total amount collected	\$ 1,916,233	\$ 2,299,194	\$ 1,900,000

* - Includes cases on warrant status.

EXPENDITURES BY CATEGORY:	Actual Expenditures 2003-2004	Adopted Budget 2004-2005	Estimated Expenditures 2004-2005	Proposed Budget 2005-2006	Budget-Budget Variance
PERSONAL SERVICES	\$ 1,333,673	\$ 1,398,704	\$ 1,409,684	\$ 1,521,112	\$ 122,408
CONTRACTUAL	220,777	437,361	420,025	639,141	201,780
COMMODITIES	62,321	75,624	71,609	56,023	(19,601)
CAPITAL	48,936	-	-	23,500	23,500
TOTAL	\$ 1,665,707	\$ 1,911,689	\$ 1,901,318	\$ 2,239,776	\$ 328,087
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 730,825	\$ 697,463	\$ 701,011	\$ 1,030,093	\$ 332,630
TRIALS & ARRAIGNMENTS	457,848	488,749	480,782	428,420	(60,329)
RECORDS MANAGEMENT	201,087	437,865	432,494	474,921	37,056
COURT COLLECTIONS	275,947	287,612	287,031	306,342	18,730
TOTAL	\$ 1,665,707	\$ 1,911,689	\$ 1,901,318	\$ 2,239,776	\$ 328,087
SOURCE OF FUNDING:					
GENERAL FUND				\$ 2,239,776	
				\$ 2,239,776	

COMMENTARY:

The City Court operating budget has increased 16% and capital expenditures total \$23,500 resulting in an overall net increase of 17%. Personal Services increases are due to employee market, merit, insurance, and retirement contributions. One time increases in Contractual include: \$50,000 consultant for Court interface program (Court Improvement Fees), \$75,000 to modify Court AZTEC system (Grant/JCEF funded), \$6,000 for additional office equipment. Additional Contractual increases include \$54,000 IT consultant. Major capital (>\$10,000) includes \$23,500 for replacement patrol sedan.

MISSION

The mission of the Convention and Visitors Bureau is to develop, promote, and maintain Flagstaff as a year-round visitor destination with professional visitor services that will benefit the community economically, environmentally, and socially.

PROGRAM DESCRIPTION

The Flagstaff Convention and Visitors Bureau is charged with administering tourism programs for the City of Flagstaff and receives an allocation of 30% of the BBB tax collected. Programs to develop tourism in Flagstaff are ongoing and include marketing to tour operators, travel agents, meeting planners, group coordinators, consumers and media. The CVB is also involved in the creation and maintenance of partnership opportunities, locally and regionally.

FY 05 GOALS, OBJECTIVES, AND RESULTS**GOAL: ECONOMIC DEVELOPMENT/ REDEVELOPMENT****OBJECTIVES:**

- ❖ Continue to increase BBB Tax Collection and Citywide RevPar.
 - Continue to work with Visitor Center to develop new sales strategies and initiatives.
RESULTS: Rack card was developed and "pilot" program was launched to drive more visitors to the Visitor Center. Both supervisor and staff have taken active roles in participating in community events to create more awareness of Visitor Center.
 - Stay involved with state and regional marketing initiatives.
RESULTS: Coordinated efforts with AOT; worked in tandem with AZ Rocks, NAMC, and other cities.
 - Stay involved with initiatives that will bring more winter visitors.
RESULTS: Proactive in marketing "Snow Plan" to media in advance of winter season to better educate; advertised snow play opportunities.

FY 05 ADDITIONAL ACCOMPLISHMENTS

- ❖ Reorganization of CVB staff; added one sales person and one public relations person; expanded role and responsibility of P.R. manager position.

- ❖ Eliminated outside advertising agency; brought capabilities in-house to save money and gain greater creative control.
- ❖ Improved various publications including Flag Happenings, Calendar of Events, Travel Guide, etc.
- ❖ Staff more heavily involved in various stakeholder groups, committees, civic organizations.
- ❖ Increased ties to GFEC, Chamber of Commerce, DBA, Southside Neighborhood Association, and other statewide entities.
- ❖ Reorganized market segments to maximize staff efforts.
- ❖ Increased FAM groups to area, as well as sales missions to feeder markets.

FY 06 GOALS AND OBJECTIVES**GOAL: ECONOMIC DEVELOPMENT/ REDEVELOPMENT****OBJECTIVES:**

- ❖ Increase visitation by positioning Flagstaff as the premier year-round destination from which travelers can explore and experience all that Northern Arizona has to offer.
- ❖ Maintain existing strong travel patterns on weekends and in high seasons, and increase occupancy midweek and in slower shoulder and off-seasons to improve average length of stay.
- ❖ To meet these goals, staff will effectively coordinate marketing, public relations and sales efforts that are supported by Visitor Center services.

OBJECTIVES: MARKETING OBJECTIVES

- ❖ Aggressively advertise in Flagstaff's key markets (Phoenix and Southern California/Los Angeles) and additional promising secondary markets (Las Vegas and Texas).
- ❖ Promote Flagstaff to niche-based markets such as biking, astronomy and cultural/heritage entities.
- ❖ Create a strong in-house advertising campaign that accurately and creatively portrays our message.
- ❖ Develop ways in which to measure effectiveness of advertising strategies and pursue those that show a return on investment.

OBJECTIVES: PUBLIC RELATIONS OBJECTIVES

- ❖ Complement advertising strategies and pursue all media opportunities.
- ❖ Solidify Flagstaff's position by maintaining strong local and regional media relations.
- ❖ Enhance awareness of Flagstaff through increased media coverage and features nationally and internationally.
- ❖ Develop methods to track published articles and related dollar values.

- ❖ Continue to educate local community on the economic impact of tourism, especially as it relates to product development (i.e. conference center and special events).
- ❖ Better develop partnerships with stakeholders, Arizona Office of Tourism, statewide CVBs and Chambers to expand knowledge and build recognition of Flagstaff.

OBJECTIVES: SALES OBJECTIVES

- ❖ Pursue the tour/travel and meeting/events markets to increase awareness of Flagstaff's value as a

destination by setting aggressive weekly telemarketing and sales call goals.

- ❖ Increase communication to important constituents such as travel agents, group coordinators, tour operators and meeting planners.
- ❖ Organize and attend sales missions to key markets.
- ❖ Host FAMs to the area so attendees can experience first-hand what Flagstaff offers.
- ❖ Attend trade shows both domestically and internationally.

PERFORMANCE INDICATORS	CY03	CY04	CY05 EST.
Increase Overall BBB revenue over previous year	N/A	+7.3% over CY03	+5% over CY04
Increase RevPar Citywide over previous year	N/A	+8.9% over CY03	+5% over CY04
Increase average length of stay over previous year	N/A	1.8 days	2.0 days

EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2003-2004	Adopted Budget 2004-2005	Estimated Expenditures 2004-2005	Proposed Budget 2005-2006	Budget-Budget Variance
PERSONAL SERVICES	\$ 314,206	\$ 474,444	\$ 387,547	\$ 469,928	\$ (4,516)
CONTRACTUAL	648,708	474,078	210,894	503,918	29,840
COMMODITIES	166,279	141,822	142,551	134,415	(7,407)
CAPITAL	-	-	-	30,233	30,233
TOTAL	\$ 1,129,193	\$ 1,090,344	\$ 740,992	\$ 1,138,494	\$ 48,150

EXPENDITURES BY PROGRAM:					
	Actual Expenditures 2003-2004	Adopted Budget 2004-2005	Estimated Expenditures 2004-2005	Proposed Budget 2005-2006	Budget-Budget Variance
GENERAL ADMINISTRATION	\$ 396,152	\$ 515,101	\$ 431,945	\$ 551,151	\$ 36,050
MARKETING AND PROMOTION	729,615	570,243	305,572	581,543	11,300
FILM OFFICE	3,426	5,000	3,475	5,800	800
TOTAL	\$ 1,129,193	\$ 1,090,344	\$ 740,992	\$ 1,138,494	\$ 48,150

SOURCE OF FUNDING:					
	Actual Expenditures 2003-2004	Adopted Budget 2004-2005	Estimated Expenditures 2004-2005	Proposed Budget 2005-2006	Budget-Budget Variance
TOURISM FUND				\$ 1,138,494	
				\$ 1,138,494	

COMMENTARY:
 The Tourism operating budget has increased 2% and there are capital expenditures of \$30,233 resulting in an overall net increase of 4%. Personal Services does have increases due to market, merit and health insurance, overtime pay of \$8,377 and Broad Band market of \$2,300 but it also some reductions due to changes in salaries for new positions. The bulk of Contractual increases is for Travel, Registration and Education for \$30,610. Commodities decreases are Promotional materials of \$9,500. Capital expenditures are one copier \$10,233 and potential re-roofing and plumbing of CVB building estimated at \$20,000.

MISSION

The mission of the Visitors Center is to introduce and educate visitors about the vast tourism opportunities within Flagstaff and the surrounding areas, and to increase the frequency of visits to Flagstaff and length of stay.

PROGRAM DESCRIPTION

The Flagstaff Visitor Center (VC) opened in the Historic Train Station in 1994. Until March of 2003, the VC was operated by the Flagstaff Chamber of Commerce; funded by the City of Flagstaff.

The Flagstaff Tourism Commission sought an expanded mission for the VC and determined the operation would be more cohesive under the direction of the Flagstaff Convention and Visitor Bureau (CVB). The VC function was successfully transitioned to the CVB with existing staff becoming city employees.

FY 05 GOALS, OBJECTIVES, AND RESULTS**GOAL: ECONOMIC DEVELOPMENT/ REDEVELOPMENT****OBJECTIVES:**

- ❖ Reintroduce the Visitor Center (VC) to the Community:
 - Monitor success of rack card by tracking and feedback from stakeholders.
RESULT: Staff continues to distribute stakeholder rack cards and general information on Flagstaff's attractions to visitors. VC supervisor calls on attraction contacts at least quarterly to ensure satisfaction with VC operation.
Created Visitor Center rack/postcard that is being distributed throughout the community. This tool will allow staff to measure the success of the project.
 - Continue VC staff visits to stakeholders.
RESULTS: Staff has developed a schedule for regular visits to stakeholders.
 - Explore ideas to host events and receptions.
RESULTS: Staff took over the responsibility and expanded Tourism Week activities to encourage community involvement.
Supervisor took over the weekly "What's happening in Flagstaff" radio spots on Sunny 97 and KNVA not only promoting events and attractions, but encouraging visits to the VC.

- ❖ Create programs for stakeholders that demonstrate value of visitor services.
 - Work with attractions to house exhibits at Visitor Center.
RESULT: Six attractions will have permanent exhibits in the Visitor Center before the end of the fiscal year.
 - Work with NAU on VC internships.
RESULT: A close relationship continues with NAU's foreign student program creating internship opportunities. It is anticipated that 12 students will complete internships at the VC. In addition, the VC supervisor is working on a formal arrangement with NAU's HRM program to offer internships for graduating students. The VC hosted a Finnish tourism student last semester. This internship proved to be as much of a learning experience for staff as it was for the student.
 - Explore ideas to host events and receptions.
RESULT: The VC hosted several receptions and events at the VC this year including the ART Train reception, a tourism week reception and live radio remote, an AOT reception, two familiarization tour receptions, a CVB sales and marketing mixer, as well as hosting the CVB holiday party and participation in the Downtown Business Alliances' Magical Downtown Music event.
- ❖ Provide excellent customer service, create tracking mechanisms to establish trends:
 - Revamp VC reporting programs.
RESULT: A new phone system was installed and the VC now is able to track incoming phone calls.
With the assistance of the CVB Sales and Marketing Manager, the VC will soon be receiving a break down of where incoming calls are coming from to better track the CVB's marketing efforts.
The database that tracks fulfillments was updated to better measure the CVB's marketing successes.
 - VC survey in conjunction with attractions.
RESULTS: With the help of the NAU research department an attraction survey was created and implemented in July. All the local attractions and the VC are participating in the survey. The survey will run for one year. The first six-month results are now available for review.

- ❖ Expand the VC retail segment.
 - Work with vendors to create new marketing niches.
RESULTS: In working with the staff, stakeholders, and vendors it was determined that the VC retail merchandise would fill the following niches: Route 66, trains, Flagstaff and Grand Canyon related merchandise.
 - Work with stakeholders to display their items
RESULTS: The expanded gift shop opened July 4th weekend, and met the revenue goal for the year within three months with higher than expected sales continuing.
 - Explore bringing in NAU items.
RESULTS: Staff will be further expanding the gift shop by the end of March to include NAU merchandise.

FY 05 ADDITIONAL ACCOMPLISHMENTS

- ❖ The interior VC remodel is now complete with the addition of new benches for the Amtrak passengers and a new floor throughout the train station.
- ❖ A new phone system was procured to better service potential tourists by providing visitor information in foreign languages, as well as direct connections for weather and road conditions.
- ❖ The VC is now part of the City art project and will be displaying works by local artists in the VC gallery/exhibit room.
- ❖ The VC supervisor continues to lead the community's effort on the Route 66 Corridor Management Plan with a goal of having the funding grant submitted in March.

- ❖ The VC supervisor has assisted the Chamber of Commerce and Downtown Business Alliance on community events such as the Million Dollar Ride, parades, holiday lighting, Route 66 days, etc.
- ❖ The VC supervisor continues to educate the community about the VC capabilities by attending local service organizations and charitable events.

FY 06 GOALS AND OBJECTIVES

GOALS: ECONOMIC DEVELOPMENT/ REDEVELOPMENT

OBJECTIVES:

- ❖ Expand rack/postcard program to include convenience stores, grocery stores, car rental agencies, airport and other ancillary outlets.
- ❖ Expand the relationship with attractions to explore marketing opportunities such as creating a new attractions rack card.
- ❖ Create Flagstaff exhibits at the Flagstaff and Phoenix airports, Lupton, etc.
- ❖ Develop new partnerships with the National Park Service and Forest Service such as hosting educational forums and programs that can benefit the community as well as visitors.
- ❖ Host community events and perhaps mural project with schools.
- ❖ Explore the opportunity to create VC satellites.
- ❖ Measure Visitor Center contacts through tools such as phone system, rack card, walk-ins, attractions survey, etc.

PERFORMANCE INDICATORS	CY03	CY04	CY05 EST.
Increase Distribution of Fulfillment	12,940	14,912	16,500

GENERAL ADMINISTRATION

DIVISION 85

VISITOR CENTER

EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2003-2004	Adopted Budget 2004-2005	Estimated Expenditures 2004-2005	Proposed Budget 2005-2006	Budget-Budget Variance
PERSONAL SERVICES	\$ 232,514	\$ 228,254	\$ 245,933	\$ 268,304	\$ 40,050
CONTRACTUAL	51,949	56,753	56,943	60,252	3,499
COMMODITIES	22,050	15,377	14,965	14,832	(545)
CAPITAL	148,188	70,000	70,378	205,740	135,740
TOTAL	\$ 454,701	\$ 370,384	\$ 388,219	\$ 549,128	\$ 178,744
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 219,508	\$ 248,807	\$ 262,533	\$ 251,979	\$ 3,172
TRAIN STATION OPERATIONS	64,222	51,577	70,278	74,401	22,824
VISITOR CENTER REMODEL	170,971	70,000	55,408	222,748	152,748
TOTAL	\$ 454,701	\$ 370,384	\$ 388,219	\$ 549,128	\$ 178,744
SOURCE OF FUNDING:					
TOURISM FUND				\$ 549,128	
				\$ 549,128	

COMMENTARY:

The Visitor Services operating budget has increased 14% and capital expenditures total \$205,740 resulting in an overall net increase of 48%. Personal Services has increased 18% due to market, merit and health insurance costs, Broad Band market, and increased overtime for weekends and holidays. Contractual increases total \$3,499 which are for Utilities, Rents for equipment, maintenance of computer equipment. Commodities decreased a total of \$545. Many increases were offset by decreases to other line items. Major capital (>\$10,000) is \$205,308 for the remodel of the Visitor Center. This will cover chip seal and re-stripe of the parking lot and removal and replacement of paver platforms.

