

# **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 **Capital Improvement Division** is to provide expertise and efficient, responsible management of resources to deliver a quality program and projects that improve the community of Flagstaff.

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.

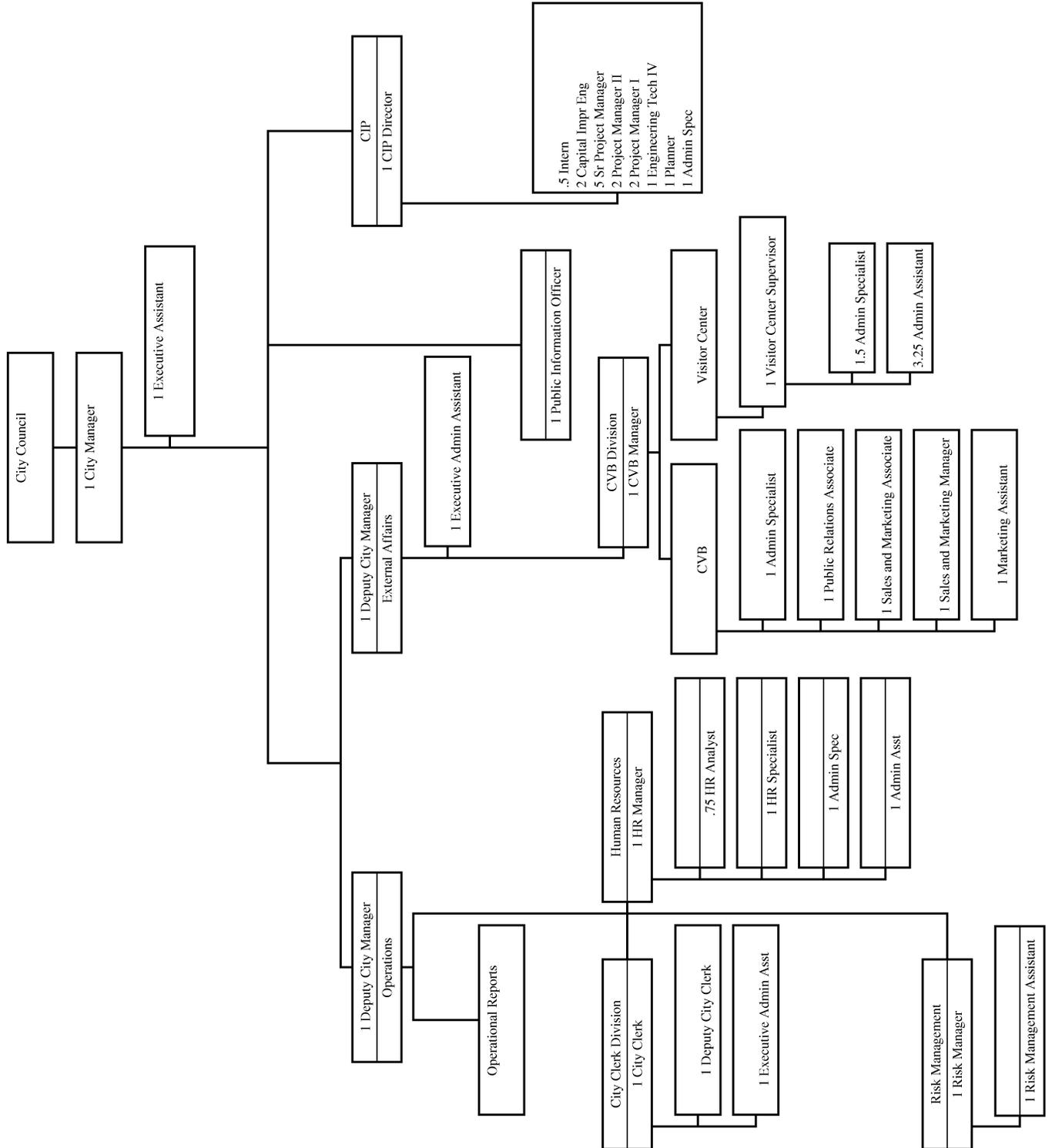
The mission of the **City Attorney's** office is to provide competent and sound legal advice and representation in matters involving or affecting the City.

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 provide to visitors on a daily basis the most complete information on tourism opportunities in Flagstaff and Northern Arizona.

# General Administration



**MISSION**

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

**PROGRAM DESCRIPTION**

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

**FY03 GOALS/OBJECTIVES AND RESULTS**

- ❖ Kept 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. Completed with Cityscape, press releases, PIO reports on local media and news reports.
- ❖ Maintained 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. Maintained TV reports to community.
  - Maintaining and/or increasing City radio reports providing information to the community about City programs and services. Radio reports were reduced slightly when one radio station left the Flagstaff market.
  - Holding annual meetings with local news agency representatives to evaluate and enhance methods of City communication to community. Held meetings with Channel 2 and Arizona Daily Sun.
- ❖ Maintained or improved communication dissemination to citizens by:
  - Improving and updating the City web page with current information on programs and services. Provided timely updates to Web site and added some new material.

- Coordinating the development, design, layout, and distribution of Cityscape four times a year. Cityscape produced on times four times a year.
- Maintaining or expanding televised City Council Work Sessions on Cable Channel 4 to community. Coordinated with Videographer and NAU to provide televised work sessions.
- ❖ Maintained 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, neighborhoods, schools, and police block watch officers. Four neighborhood meetings held.
- ❖ Asked for citizen feedback on City services/programs to measure improvements and/or deficiencies through a citizen survey at least annually. One survey completed and results reported to Council and the community.
- ❖ Improved the City’s efforts at educating and involving employees as an information source. Used emails, meetings, and handouts to advise employees of City issues and activities.

**FY04 GOALS AND OBJECTIVES**

**GOAL: ORGANIZATIONAL SUPPORT**

**OBJECTIVES:**

- ❖ Maintain City Manager/City Council working relationships for policy development.
- ❖ Continue Organizational Development implementation focusing on communication, customer service, leadership development, and organization structure.
- ❖ Provide organization leadership and coordination toward implementation of Council goals.
- ❖ Continue to provide sufficient information to citizens to gain their understanding of City issues and implement methods to obtain meaningful citizen input.

**GOAL: COLLABORATION**

**OBJECTIVE:**

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

**GOAL: CUSTOMER SERVICE**

**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.

- ❖ 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.
- ❖ 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 or expanding televised City Council Work Sessions on Cable Channel 4 to community with some pre-meeting announcements and interviews.
- ❖ 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, neighborhoods, schools, and police block watch officers.
- ❖ Seek citizen feedback on City services/programs to measure improvements and/or deficiencies through a citizen survey at least annually.
- ❖ Improve the City's efforts at educating and involving employees as an information source.

<b>PERFORMANCE INDICATORS</b>	<b>CY01</b>	<b>CY02</b>	<b>CY03 OR FY04 (EST)</b>
Maintain and/or increase City TV reports providing information to the community about City programs, services, issues	50 reports/yr	50 reports/year	50 reports/year
Maintain and/or increase City radio reports providing information to the community about City programs, services, and issues. (1) Decrease due to budget reductions.	150 reports/year	120 reports/year (1)	100 reports/year (1)
Hold twice yearly meetings with local news agency representatives to evaluate and enhance methods of City communications to community	1 meeting – 3 agencies	2 meetings – all agencies	1 meeting all agencies
Improve and update City web page with new information on programs and services	Added 6 new information elements	Develop a plan for transition to e-government and added 5 new pages	Hire new Web/ hosting provider to update look, with all information current and the ability for city staff to provide updates to the site.
Coordinate the development, design, layout, and distribution of Cityscape	6 times/year	4 times/year	4 times/year
Maintain or expand televised City Council work Sessions on Cable Channel 4 to community	47 times/year	48 times/year	48 times/year

<b>PERFORMANCE INDICATORS</b>	<b>CY01</b>	<b>CY02</b>	<b>CY03 OR FY04 (EST)</b>
Coordinate neighborhood meetings with the City Council, neighborhoods, schools, and police Block Watch officers	4 times/year	4 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	Development Stage	City Manager quarterly meetings started, employee focus groups, emails and flyers.	At least 4 quarterly meetings with employees and focus groups. Maintain or increase number of informational emails and or flyers

<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2001-2002	Adopted Budget 2002-2003	Estimated Expenditures 2002-2003	Adopted Budget 2003-2004	Budget-Budget Variance
PERSONAL SERVICES	\$ 507,089	\$ 583,451	\$ 576,455	\$ 593,047	\$ 9,596
CONTRACTUAL	177,928	180,020	137,953	167,560	(12,460)
COMMODITIES	20,314	14,185	8,032	7,860	(6,325)
CAPITAL	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 705,331</b>	<b>\$ 777,656</b>	<b>\$ 722,440</b>	<b>\$ 768,467</b>	<b>\$ (9,189)</b>
<b>EXPENDITURES BY PROGRAM:</b>					
GENERAL ADMINISTRATION	\$ 555,455	\$ 623,356	\$ 601,141	\$ 628,067	\$ 4,711
PUBLIC INFORMATION	128,768	108,650	78,808	96,350	(12,300)
CUSTOMER SERVICE	21,108	45,650	42,491	44,050	(1,600)
<b>TOTAL</b>	<b>\$ 705,331</b>	<b>\$ 777,656</b>	<b>\$ 722,440</b>	<b>\$ 768,467</b>	<b>\$ (9,189)</b>
<b>SOURCE OF FUNDING:</b>					
	GENERAL FUND			\$ 455,853	
	LIBRARY FUND			32,567	
	HIGHWAY USER REVENUE FUND			78,737	
	WATER AND WASTEWATER FUND			116,731	
	AIRPORT FUND			21,365	
	ENVIRONMENTAL SERVICES FUND			63,214	
				<b>\$ 768,467</b>	
<b>COMMENTARY:</b>					
The City Manager's operating budget has decreased 2% and there are no capital expenditures. Personal Services increases of 2% reflect employee merit increases as well as an increase in the cost of health insurance, and retirement contributions. There is no major capital (>\$10,000) for this division.					

**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, and easements. The City Clerk conducts all City elections, coordinates the Council's boards and commissions, prepares the Council meeting, work session, and executive session agendas, oversees the City's Record Retention Program, and ensures legal requirements regarding official postings, public notices, and advertising are met.

**FY03 GOALS/OBJECTIVES AND RESULTS**

- ❖ Conducted City 2002 Primary and General elections, insuring all legal requirements are met: All legal requirements were met. The results of the Primary and General elections were accepted without challenge.
- ❖ Conducted an Early Voting by Mail program to improve voter awareness and turnout: An Early Ballot Request form was sent to every registered voter by February 1, 2002.
- ❖ Assured all legal requirements are met regarding posting, publishing and financial disclosure: All legal requirements were met regarding posting, publishing, financial disclosure, and processing of liquor and off track betting licenses.
- ❖ Implemented training program for City's Board and Commission members: Developed and implemented first board and commission training program. Additionally, revised and published a new Board and Commission Member Handbook.
- ❖ Coordinated efforts to review, revise, and standardize City policies contained in the Policy Manual: This item has been referred to the Executive Management Team (EMT) Policy Committee.
- ❖ Published and distribute revised City Policy Manual: This item has been referred to the

Executive Management Team (EMT) Policy Committee.

- ❖ Revised and published Council Candidate Handbook and Agenda Process Handbook: The Council Candidate Handbook and the Agenda Process Handbooks were revised and published.
- ❖ Assisted with City Website/E-Commerce Project: Established a Boards and Commissions Section on the City website.

**ADDITIONAL ACCOMPLISHMENTS FY03**

- ❖ Conducted a Special Election in November 2002, meeting all legal requirements.
- ❖ Limited staff maintained quality service through transition period before new City Clerk arrived.
- ❖ Improved communication within the department with weekly staff meetings and input in budget process.
- ❖ Initiated training opportunities for Deputy City Clerk.

**FY04 GOALS AND OBJECTIVES****GOAL: CUSTOMER SERVICE****OBJECTIVES:**

- ❖ Conduct a possible 2003 fall or 2004 spring Special Bond Election, ensuring all legal requirements are met.
- ❖ Conduct City 2004 Primary and General Elections, ensuring all legal requirements are met.
- ❖ Expand the City Clerk's Office presence on the City's web site, providing timely and accurate public information, including City Code, Minutes, Agendas and links to packet staff summaries.
- ❖ Revisit and amend the City's Records Management Program to provide for proper maintenance and preservation of public records.
- ❖ Coordinate efforts to review, revise, and standardize policies contained in the Policy Manual, and publish and distribute the revised City Policy Manual.

PERFORMANCE INDICATORS	CY01	CY02	CY03 OR FY04 (EST)
All ordinances were codified within one week of their effective date	100%	75%	100%
All minutes prepared within three business days	N/A	N/A	100%
All notices of meetings of appointments to boards and commission members distributed within three business days	N/A	N/A	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	N/A	100%	100%
All public information provided on the City Clerk's web site updated within five days of change	N/A	75%	100%
Revise and publish Board and Commission Member Handbook updates on an annual basis	N/A	100%	100%
Conduct all elections in accordance with legal requirements	N/A	N/A	100%

EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2001-2002	Adopted Budget 2002-2003	Estimated Expenditures 2002-2003	Adopted Budget 2003-2004	Budget-Budget Variance
PERSONAL SERVICES	\$ 157,208	\$ 166,094	\$ 161,587	\$ 176,862	\$ 10,768
CONTRACTUAL	150,013	58,030	19,350	166,740	108,710
COMMODITIES	1,808	3,150	1,622	2,885	(265)
CAPITAL	-	9,985	8,060	-	(9,985)
<b>TOTAL</b>	<b>\$ 309,029</b>	<b>\$ 237,259</b>	<b>\$ 190,619</b>	<b>\$ 346,487</b>	<b>\$ 109,228</b>
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 170,121	\$ 190,259	\$ 179,984	\$ 189,012	\$ (1,247)
ELECTIONS	138,908	47,000	10,635	157,475	110,475
<b>TOTAL</b>	<b>\$ 309,029</b>	<b>\$ 237,259</b>	<b>\$ 190,619</b>	<b>\$ 346,487</b>	<b>\$ 109,228</b>
SOURCE OF FUNDING:					
	GENERAL FUND			\$ 268,988	
	LIBRARY FUND			5,642	
	HIGHWAY USER REVENUE FUND			20,683	
	WATER AND WASTEWATER FUND			31,233	
	AIRPORT FUND			5,714	
	ENVIRONMENTAL SERVICES FUND			14,227	
				<b>\$ 346,487</b>	

**COMMENTARY:**

The City Clerk's operating budget has increased 52% with no capital expenditures. Personal Services increases of 6% are due to employee merit increases, the increase in cost of health insurance and related retirement contribution increases. Contractual increases of 187% are due to the budget year of 2004 being an election year. There is no major capital (>\$10,000) for this division.

**MISSION**

The Capital Improvements Division (CID) provides expertise and efficient, responsible management of resources to deliver a quality program and projects that improve the community of Flagstaff.

**PROGRAM DESCRIPTION**

The Capital Improvement Division in General Administration provides planning and project delivery for Capital Improvement Projects (CIP). The division is responsible for the planning, programming, design and construction of City facilities and infrastructure in a comprehensive fashion with appropriate public involvement.

**FY03 GOALS/OBJECTIVES AND RESULTS**

- ❖ Coordinated the development of a comprehensive five- year capital program: 5 year Capital Program has been developed using established prioritization criteria with Department and public input.
- ❖ Enhanced project delivery through two-way communication with all City departments, City Council, and the public: All new projects have been developed using this new process.
- ❖ Conducted project scoping meetings, including both internal and external stakeholders, in order to identify and address all pertinent project issues at the earliest possible time: All new projects have been developed using this process.
- ❖ Conducted public meetings for major projects to engage the public and establish positive working relationships: Public meetings were held for 4th Street Railroad Crossing, Sunnyside Phase III, Birch Avenue Sewer Replacement, and the Multi-modal Transportation program.

**ADDITIONAL ACCOMPLISHMENTS FY03**

- ❖ Fourth Street Rail Crossing project: Completed alternatives analysis, Phase I construction documents complete and Phase I advertising for construction bidding.
- ❖ Completed construction of Butler Avenue/Enterprise Road Reconstruction project 60 days ahead of schedule.
- ❖ Completed new USGS Astrogeology facility and demolished USGS Building 1.
- ❖ Successfully defended bid award lawsuit for Sunnyside Neighborhood Infrastructure Phase II (saving about \$400,000) and began construction.

- ❖ Completed construction plans and began construction of Sunnyside Phase III north side.
- ❖ Completed designs and obtained all right-of-way for Soliere Avenue Extension and Country Club Drive widening projects. Began construction of both projects in summer of 2003.
- ❖ Completed construction of Airport North Taxiway replacement and runway safety improvements.
- ❖ Completed numerous facilities remodeling projects including the Bank One Basement and the East Flagstaff library.
- ❖ Utilities projects completed include the Birch Avenue Sewer project and the US 180 water and sewer replacement project in conjunction with ADOT.
- ❖ Constructed Mt. Elden Middle and Killip Elementary Safe-to-School projects in conjunction with FUSD.
- ❖ Constructed majority of Lone Tree FUTS and Pine Knoll Safe-to-School (Kinsey Elementary) sidewalk project.
- ❖ Lake Mary Road FUTS: Beulah to Ponderosa Trail under design.
- ❖ Railroad FUTS: Thompson to Rio de Flag concept study in process.
- ❖ Corridor Studies: 1) Lone Tree Road and 2) West/Arrowhead are both in progress.
- ❖ Successfully formed the Citizens Transportation Advisory Committee (CTAC).
- ❖ Developed database, project prioritization and mapping for comprehensive five-year CIP that was adopted by CTAC and the City Council.
- ❖ CID fully staffed and moved to new offices in the Bank One Building at 100 West Birch Avenue.

**FY04 GOALS AND OBJECTIVES****GOAL: CAPITAL IMPROVEMENTS****OBJECTIVES:**

- ❖ Performance through Project Delivery System
  - Delivery of Division Work Program
  - Develop Performance Metrics
- ❖ Implement Capital Planning Process.
- ❖ Develop Division Strategic Initiatives for FY 03/04

**GOAL: CUSTOMER SERVICE****OBJECTIVE:**

- ❖ Conduct public meetings for major projects to engage the public and establish positive working relationships.

**GENERAL ADMINISTRATION**

**DIVISION 03**

**CAPITAL IMPROVEMENT**

<b>PERFORMANCE INDICATORS</b>	<b>CY00</b>	<b>CY01</b>	<b>CY02 OR FY03 (EST)</b>
Percentage of Capital Projects delivered in accordance with accepted work program	75%	87%	80%
Develop performance metrics for Program Delivery	NA	NA	6-04
Improve Delivery of Program and Improve Annual CIP Process	NA	NA	6-04
Completion of identified Strategic Initiatives	NA	NA	75%
Document public meetings and their impact on projects: Number of public meetings conducted.	N/A	12	6

<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2001-2002	Adopted Budget 2002-2003	Estimated Expenditures 2002-2003	Adopted Budget 2003-2004	Budget-Budget Variance
PERSONAL SERVICES	\$ 376,026	\$ (275,681)	\$ (276,633)	\$ (310,291)	\$ (34,610)
CONTRACTUAL	79,858	108,295	61,064	104,130	(4,165)
COMMODITIES	11,071	40,090	38,353	24,950	(15,140)
CAPITAL	8,575	-	-	-	-
<b>TOTAL</b>	<b>\$ 475,530</b>	<b>\$ (127,296)</b>	<b>\$ (177,216)</b>	<b>\$ (181,211)</b>	<b>\$ (53,915)</b>
<b>EXPENDITURES BY PROGRAM:</b>					
GENERAL ADMINISTRATION	\$ 213,675	\$ (520,268)	\$ (573,710)	\$ (619,161)	\$ (98,893)
PROJECT MANAGEMENT	250,651	392,972	379,321	437,950	44,978
ADOT PROJECT COORDINATION	4,308	-	2,427	-	-
HERITAGE SQ STAFF SUPPORT	1,901	-	40	-	-
UNPLANNED/UNPROGAMED WORK	4,995	-	14,706	-	-
ON TOTAL	475,530	(127,296)	(177,216)	(181,211)	(53,915)
<b>TOTAL</b>	<b>\$ 475,530</b>	<b>\$ (127,296)</b>	<b>\$ (177,216)</b>	<b>\$ (181,211)</b>	<b>\$ (53,915)</b>
<b>SOURCE OF FUNDING:</b>					
GENERAL FUND				\$ (181,211)	
				<b>\$ (181,211)</b>	
<b>COMMENTARY:</b>					
The Capital Management Division is allocated to the divisions it provides services for based on an hourly rate percentage. All costs plus the administrative overhead assigned to the divisions is allocated. There are no increases in the operating budget this year.					

**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, employee development and training, employee benefits and services, and equal employment opportunity and affirmative action.

**FY03 GOALS/OBJECTIVES AND RESULTS**

- ❖ Revised the performance evaluation form. Completed and new forms will be used effective 7/1/04. Training will be on going.
- ❖ Developed a customer service training program. Training program has been completed and training is on going.
- ❖ Revised job descriptions to include a statement that excellent customer service is a job requirement. Completed.
- ❖ Provided all new employees with an overview of expectations regarding customer service. Completed.
- ❖ Automation of Personnel Action Forms. The Police Department and Environmental Division have been automated with the rest of the departments to become automated in FY04.
- ❖ Reviewed compensation and benefits program to ensure the City is externally competitive within its financial capability. Completed and on going.

**ADDITIONAL ACCOMPLISHMENTS FY03**

- ❖ Implemented HIPAA/EDI Privacy Regulations. First Phase completed 4/30/03.
- ❖ Continued to revise handbook. Partially completed.
- ❖ Revised and implemented a new recruitment process for temporary employees for Parks and Recreation and snow removal. Completed.
- ❖ Automated process for employees to select Service Awards. Completed.

- ❖ Revised the Personnel (201) filing system so that all personnel actions are included in the files. Completed.
- ❖ Implemented moral boosting events and contests. Completed.
- ❖ Automated the driver's license review process with ADOT. Completed.

**FY04 GOALS AND OBJECTIVES****GOAL: CUSTOMER SERVICE****OBJECTIVES:**

- ❖ Establish a uniform process so that complaints are tracked to ensure resolution in a timely manner.
- ❖ Establish a comprehensive employee recognition program that incorporates all City recognition programs, i.e., City Manager's Excellence Award, WOW, QSI.
- ❖ Annual Renewal Celebration – Celebrate each year to remind all employees of the importance of good customer service.

**GOAL: ORGANIZATIONAL SUPPORT****OBJECTIVES:**

- ❖ Implement workforce development to include methodology to reduce employment through attrition and transfers.
- ❖ Streamline the on line employment application process so that it is more user friendly.
- ❖ Take Human Resources on the road. Human Resources staff will go to off-site locations once a month to meet with employees.
- ❖ Continue to automate the personnel action forms.
- ❖ Complete the implementation of HIPAA regulations.
- ❖ Develop Outplacement Program.

<b>PERFORMANCE INDICATORS</b>	<b>CY02</b>	<b>CY03</b>	<b>CY03 OR FY04 (EST)</b>
Working days for external recruitment	N/A	N/A	65 days
Working days for internal recruitment	N/A	N/A	35 Days
Working days to reclassify positions	NA	3 mo	2 mo
Turnover Rates	11.7%	10.13%	10%
Number of employee grievances	NA	2	1
Number of grievances resolved before passing to management	NA	100%	100%
Performance Reviews Completed on schedule	NA	75%	85%

<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2001-2002	Adopted Budget 2002-2003	Estimated Expenditures 2002-2003	Adopted Budget 2003-2004	Budget-Budget Variance
PERSONAL SERVICES	\$ 313,873	\$ 254,127	\$ 254,941	\$ 268,733	\$ 14,606
CONTRACTUAL	98,424	76,568	76,009	116,415	39,847
COMMODITIES	27,688	24,305	24,050	24,205	(100)
CAPITAL	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 439,985</b>	<b>\$ 355,000</b>	<b>\$ 355,000</b>	<b>\$ 409,353</b>	<b>\$ 54,353</b>
<b>EXPENDITURES BY PROGRAM:</b>					
GENERAL ADMINISTRATION	\$ 174,496	\$ 192,583	\$ 192,887	\$ 200,329	\$ 7,746
RECRUITMENT AND SELECTION	51,819	53,867	53,874	60,253	6,386
RISK MANAGEMENT	82,948	-	-	-	-
COMPENSATION AND CLASS.	115	200	200	200	-
TRAINING & DEVELOPMENT	130,607	108,350	108,039	148,571	40,221
<b>TOTAL</b>	<b>\$ 439,985</b>	<b>\$ 355,000</b>	<b>\$ 355,000</b>	<b>\$ 409,353</b>	<b>\$ 54,353</b>
<b>SOURCE OF FUNDING:</b>					
	GENERAL FUND			\$ 264,042	
	LIBRARY FUND			25,642	
	HIGHWAY USER REVENUE FUND			27,261	
	WATER AND WASTEWATER FUND			50,996	
	AIRPORT FUND			7,949	
	ENVIRONMENTAL SERVICES FUND			33,463	
				<b>\$ 409,353</b>	

**COMMENTARY:**  
 The Human Resources operating budget has increased 15% and there are no capital expenditures. There is an increase in Contractuals of \$50,000 for Workforce Development training. Personal Services increases are due to employee merits, retirement contribution, and insurance costs.

**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.

**FY03 GOALS/OBJECTIVES AND RESULTS**

- ❖ Progressed on three-year plan for updating City Safety Handbook: Hazard Communication, Hearing Conservation, Confined Space, Respiratory Protection, Lock-Out, and Tag-Out Policies have been drafted and beginning review process.
- ❖ Revised Accident Review Board regulations and employee accident reporting forms: Revisions continuing.
- ❖ Satisfaction Response Card mailed to claimants. Results to be compiled.
- ❖ City lost workday 1.8 compared to ICMA benchmark of 5.2 indicates successful return to work program.

**ADDITIONAL ACCOMPLISHMENTS FY03**

- ❖ Liability claims – 58 closed during calendar year 2002.
- ❖ In excess of \$21,000 collected in restitution in calendar year 2002.
- ❖ Risk Manager obtained Designation as a Certified Risk Manager.
- ❖ The goal of reducing number of claims by 5% was not met however severity as measured by lost workdays was reduced by 22%.

**FY04 GOALS AND OBJECTIVES****GOAL: CUSTOMER SERVICE****OBJECTIVES:**

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

- ❖ Utilize "satisfaction response card" to be mailed to claimant's (internal and external). Compare with ICMA benchmark.
- ❖ Obtain Associate in Claims Designations for Risk Manager and Assistant.

**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.
- ❖ 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.
- ❖ Consult with Broker concerning obtaining coverage for identified exposures, or Finance Department to be certain funding is available for retained exposures. Attend Public Risk Management seminars and Certified Risk Management courses addressing public entity issues.

**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.
- ❖ Assure that divisions have access and are aware of resources risk management can provide.
- ❖ Emergency evacuation plans implemented and drill scheduled.

<b>PERFORMANCE INDICATORS</b>	<b>CY01</b>	<b>CY02</b>	<b>CY03 OR FY04 (EST)</b>
Complete one facility inspection monthly and make recommendations	NA	12 inspections	12 inspections
Reduce the number of workers compensation claims compared to previous year	NA	5%	5%
Conduct monthly Accident Review Board meetings monthly and follow through on recommended preventative actions	NA	10 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	NA	No greater than 5% variance.	No greater than 5% variance.
Conduct satisfaction survey and compare with ICMA performance benchmark	NA	Satisfaction greater than benchmark	Satisfaction greater than benchmark
Have contact with each division safety coordinator on a monthly basis	NA	12 contacts/year	12 contacts/year
Emergency evacuation plans written	NA	12/31/02	12/31/03
On site accident inspections, casualty and Work Completed	NA	NA	12

<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2001-2002	Adopted Budget 2002-2003	Estimated Expenditures 2002-2003	Adopted Budget 2003-2004	Budget-Budget Variance
PERSONAL SERVICES	\$ -	\$ 98,558	\$ 98,688	\$ 105,663	\$ 7,105
CONTRACTUAL	-	6,370	6,241	6,370	-
COMMODITIES	-	2,535	2,534	2,535	-
CAPITAL	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 107,463</b>	<b>\$ 107,463</b>	<b>\$ 114,568</b>	<b>\$ 7,105</b>
<b>EXPENDITURES BY PROGRAM:</b>					
ADMINISTRATION	\$ -	\$ 107,463	\$ 107,463	\$ 114,568	\$ 7,105
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 107,463</b>	<b>\$ 107,463</b>	<b>\$ 114,568</b>	<b>\$ 7,105</b>
<b>SOURCE OF FUNDING:</b>					
GENERAL FUND				\$ 114,568	
				<b>\$ 114,568</b>	
<b>COMMENTARY:</b>					
Risk Management has increased 6% and there are no capital expenditures. The increase is to Personal Services for employee merits, retirement contributions and insurance costs.					

**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.

**FY03 GOALS/OBJECTIVES AND RESULTS**

- ❖ Provide legal advice to the City Council, City Manager, the City's departments, and boards and commissions in a timely manner: Provided legal advice on a diverse spectrum of topics as detailed in the Major Accomplishments for FY03.
- ❖ Prosecute or defend all litigation initiated by or against the City after all settlement attempts have failed: All litigation pursued as appropriate.
- ❖ Prepare or review in a timely fashion all correspondence, contracts, agreements, ordinances, resolutions, or other legal documents involving or affecting the City: Prepared or reviewed legal documentation as detailed above in a timely manner.
- ❖ Provide advice and guidance to reduce liability exposure and to reduce claims filed against the City: Advice and guidance provided as needed.
- ❖ Provide aggressive prosecution of criminal misdemeanors occurring within the City limits: Aggressive prosecution provided as needed.

**ADDITIONAL ACCOMPLISHMENTS FY03****Community Health & Welfare**

- ❖ The office increased efforts in the water and sewer utilities areas by reviewing, drafting, or revising ordinances or resolutions pertaining to (1) reclaim water for residential use, (2) water conservation (3) wastewater amendments, (4) sale or use of reclaimed water, and (5) IGA with NAU on endocrine disrupters research. We also increased efforts in enforcement of discharge violations.
- ❖ We also continued work with YMCA, drafting an ordinance authorizing exchange of parcels,

resolving referendum issues related thereto, and handling lengthy and difficult negotiations involving diverse parties. Work is still pending in this area.

**Redevelopment**

- ❖ Continued oversight of condemnation actions for the Butler realignment, the Soliere extension, and the Country Club widening.
- ❖ Continued negotiations of development agreement affecting Purina expansion to provide Purina property tax advantages pursuant to government property lease excise tax (GPLET) statute In order to provide expansion and retention opportunities.
- ❖ 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.
- ❖ Began work on legal issues and complexities of developing telecommunications fiber ring at the airport.
- ❖ Sunnyside Reconstruction successfully defended the City's award of a construction contract for Sunnyside Phase II improvements, saving the City approximately \$400,000 over the challenger's bid.

**Ordinances, Resolutions, and Regulations**

- ❖ Reviewed proposed ordinances on stormwater utility rates, impact fees, and valet parking
- ❖ Reviewed ordinances or resolutions pertaining to airport rezoning, LDC amendments, Open Space Commission, and McMillan Mesa amendments to regional plan.

**Claims, Litigation and Hearings**

- ❖ Continued oversight of redistricting litigation
- ❖ Saw the conclusion of several claims with a potential for large dollar exposure
- ❖ Saw a marked increase in sales tax hearing.

**FY04 GOALS AND OBJECTIVES****GOAL: CUSTOMER SERVICE****OBJECTIVES:**

- ❖ Provide legal advice to the City Council, City Manager, the City's departments, and Boards and Commissions in a timely manner.
- ❖ Prepare or review in a timely fashion all correspondence, contracts, agreements, ordinances, resolutions, or other legal documents involving or affecting the City.

**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 the City limits.

**GOAL: FISCAL RESPONSIBILITY**

**OBJECTIVES:**

- ❖ Provide advice and guidance to reduce liability exposure and to reduce claims filed against the City of Flagstaff.

<b>PERFORMANCE INDICATORS</b>	<b>CY01</b>	<b>CY02</b>	<b>EST CY03</b>
Ordinances/Resolutions reviewed	30/96	20/90	25/93
Contracts/Leases/Agreements reviewed	143	135	139
Council meetings attended (Work/Regular/Special/Executive)	108	120	114
New Cases	3075	4024	3549
Domestic Violence Cases	415	740	577
Driving under the Influence (DUI) cases	579	846	712
Juvenile Tobacco Cases	N/A	2	2
Criminal Traffic Cases (excluding DUI)	N/A	642	642
Sales Tax Cases	N/A	22	22
Other Cases	N/A	1352	1352
Underage Alcohol	N/A	135	185
Cases Involving a Victim	693	714	703
Pending DUI files at year end	239	175	207

<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2001-2002	Adopted Budget 2002-2003	Estimated Expenditures 2002-2003	Adopted Budget 2003-2004	Budget-Budget Variance
PERSONAL SERVICES	\$ 723,977	\$ 829,431	\$ 832,806	\$ 851,729	\$ 22,298
CONTRACTUAL	80,222	24,769	23,780	27,059	2,290
COMMODITIES	14,399	36,490	32,191	37,675	1,185
CAPITAL	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 818,598</b>	<b>\$ 890,690</b>	<b>\$ 888,777</b>	<b>\$ 916,463</b>	<b>\$ 25,773</b>
<b>EXPENDITURES BY PROGRAM:</b>					
GENERAL ADMINISTRATION	\$ 130,505	\$ 123,534	\$ 128,167	\$ 104,907	\$ (18,627)
COUNCIL AND COMMISSIONS	331,030	377,916	371,147	409,402	31,486
POLICE COURT	357,063	389,240	389,463	402,154	12,914
<b>TOTAL</b>	<b>\$ 818,598</b>	<b>\$ 890,690</b>	<b>\$ 888,777</b>	<b>\$ 916,463</b>	<b>\$ 25,773</b>
<b>SOURCE OF FUNDING:</b>					
GENERAL FUND				\$ 695,569	
LIBRARY FUND				16,403	
HIGHWAY USER REVENUE FUND				60,127	
WATER AND WASTEWATER FUND				86,394	
AIRPORT FUND				16,610	
ENVIRONMENTAL SERVICES FUND				41,360	
				<b>\$ 916,463</b>	

**COMMENTARY:**  
 The Law division operating budget has increased 2% and there are no capital expenditures. Personal Services increases are due to retirement contributions, merit, and health insurance increases.

**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.

**FY03 GOALS/OBJECTIVES AND RESULTS**

- ❖ Through active case management, adjudicate 90% of all cases within 90 days (ABA standard). Complied with all Rules of Court and Statutory case handling requirements.
- ❖ Provided accurate information to the public.
- ❖ Implemented an automated case calendar system.
- ❖ Completed the comprehensive Drug Court evaluation.
- ❖ Used video appearance system more extensively for plea proceedings.
- ❖ Expanded collection efforts to increase total yearly revenues.
- ❖ Maintained fiscal integrity in all financial transactions.
- ❖ Complied with all Minimum Accounting Standards and report yearly.
- ❖ Increased amount entered into tax intercept program by more than 50%.
- ❖ Coordinated with the AOC on development of statewide collection program using private collection agencies.
- ❖ Used warrant unit to coordinate statewide enforcement and transportation of those arrested on court warrants.
- ❖ Developing an attitude and expectation in providing service to court customers while maintaining integrity in the application of state law.
- ❖ Had all staff complete orientation and training requirements of Arizona Judiciary.
- ❖ Fully established performance expectations for all position that include customer service expectations.

- ❖ Continued with development of facilities that provide improved access and security to the Court.
- ❖ Coordinated efforts across a broad range of programs with other local courts, the Arizona Supreme Court, law enforcement, and the bar.
- ❖ Continued the multi-jurisdictional Drug Court while adding a streamlined process for misdemeanor cases.
- ❖ Worked with Statewide efforts for automation coordination through the Court Automation Coordinating Committee.
- ❖ Continued implementation of the Justice 2020 strategic plan in collaboration with Justice and Superior Courts.

**ADDITIONAL ACCOMPLISHMENTS FY03**

- ❖ Developed, in cooperation with State and County, an electronic disposition reporting process to enhance the accuracy of criminal history records.
- ❖ Implemented new Tax Intercept Program computer interface to improve flow of offender information.
- ❖ Installed digital recording units in all courtrooms to improve record reliability and transfer to Superior Court.

**FY04 GOALS AND OBJECTIVES****GOAL: PUBLIC SAFETY****OBJECTIVES:**

- ❖ Through active case management, adjudicate 90% of all cases within 90 days (ABA standard).
- ❖ Comply with all Rules of Court and Statutory case handling requirements.
- ❖ Provide accurate information to the public.
- ❖ Develop a Reserve Probation Officer program to help with the sentencing changes in drug cases.

**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.
- ❖ Coordinate with the AOC to see implementation of a statewide collection program and Centralized Citation Bureau.

**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.
- ❖ Complete the development of Minimum Operational Standards for the Court that can be used and implemented on a state-wide basis
- ❖ Continue with development of facilities that provide improved access and security to the Court.
- ❖ Develop customer service training program targeted to court employees.

**GOAL: COLLABORATION**

**OBJECTIVES:**

- ❖ Coordinate efforts across a broad range of programs with other local courts, the Arizona Supreme Court, law enforcement, and the bar.
- ❖ Continue the multi-jurisdictional Drug Court while adding a streamlined process for misdemeanor cases.
- ❖ Work with Statewide efforts for automation coordination through the Court Automation Coordinating Committee.
- ❖ Continue implementation of the Justice 2020 strategic plan in collaboration with Justice and Superior Courts.
- ❖ Work with Superior Court Adult Probation in the development of the Reserve Probation Officer program.

<b>PERFORMANCE INDICATORS</b>	<b>CY01</b>	<b>CY02</b>	<b>CY03 OR FY04 (EST)</b>
Timely adjudication of all cased filed before the court			
Total # of charges filed (*change in process, excludes parking violations)	23,149*	21,751	24,000*
Cases completed 0-30 days (state average = 55%)	54%	50%	58%
Cases completed 31-60 days (state average = 24%)	27%	29%	27%
Cases completed 61-90 days (state average = 10%)	9%	11%	8%
Cases completed 91-120 days (state average = 5%)	3%	4%	3%
Cases completed 121+ days (state average = 6%)	6%	7%	4%
Consistent and accurate collection of fines imposed by the Court			
Amount of general funds collected	805,442	830,927	840,000
Amount of surcharges collected	627,656	745,010	750,000
Amount of local funds collected	178,382	231,959	233,000
Total amount collected	1,611,480	1,807,896	1,823,000

\* - Reflects changes in statistical analysis process and elimination of parking violations from total count.

<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2001-2002	Adopted Budget 2002-2003	Estimated Expenditures 2002-2003	Adopted Budget 2003-2004	Budget-Budget Variance
PERSONAL SERVICES	\$ 1,081,514	\$ 1,173,950	\$ 1,144,142	\$ 1,342,786	\$ 168,836
CONTRACTUAL	209,981	208,272	195,777	227,598	19,326
COMMODITIES	43,905	108,582	95,863	74,524	(34,058)
CAPITAL	-	46,830	21,793	50,480	3,650
<b>TOTAL</b>	<b>\$ 1,335,400</b>	<b>\$ 1,537,634</b>	<b>\$ 1,457,575</b>	<b>\$ 1,695,388</b>	<b>\$ 157,754</b>
<b>EXPENDITURES BY PROGRAM:</b>					
GENERAL ADMINISTRATION	\$ 500,709	\$ 674,410	\$ 657,591	\$ 765,006	\$ 90,596
TRIALS & ARRAIGNMENTS	358,758	343,647	330,317	390,142	46,495
RECORDS MANAGEMENT	244,816	269,382	206,204	262,710	(6,672)
COURT COLLECTIONS	231,117	250,195	263,463	277,530	27,335
<b>TOTAL</b>	<b>\$ 1,335,400</b>	<b>\$ 1,537,634</b>	<b>\$ 1,457,575</b>	<b>\$ 1,695,388</b>	<b>\$ 157,754</b>
<b>SOURCE OF FUNDING:</b>					
	GENERAL FUND			\$ 1,695,388	
				<b>\$ 1,695,388</b>	
<b>COMMENTARY:</b>					
The City Court operating budget has increased 10%. Personal Services increases are due to employee merits, retirement contributions, and insurance costs. In addition a new position for a Probation Officer (1.0 FTE) was approved. Contractual increases are due to increases in postage (\$6,000). Commodities decreases are due to one-times budgeted in FY 2003. Major capital (>\$10,000) for this division is \$24,375 for the addition of a police 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 and conference planners, consumers and media, both in domestic and international markets. The CVB is also involved in the creation and maintenance of partnership opportunities, locally and regionally.

**FY3 GOALS/OBJECTIVES AND RESULTS**

- ❖ Establish Flagstaff as a year round destination, balancing the effects of seasonality: Chaired Flagstaff Image planning program which looked at "Seasons of Celebration" that span the year, worked with Community Reinvestment toward a Conference Center, began Route 66 Corridor Management Plan Grass Roots Committee, researched restoration possibilities for Route 66 and Southside products.
- ❖ Increase earned media coverage in all markets – international, domestic and regional: Received major media coverage from Sunset magazine to the New York Times, BBC Broadcasting, and featured regionally through Snow Plan.
- ❖ Continue to work closely with local industry partners and expand opportunities for our existing partners: Strengthened relationships with local stakeholders and regional partners. Launched aggressive PR program through regional coalitions, added communities and organizations to the partnership.
- ❖ Continue to strengthen the relationships with the AZ Office of Tourism (AOT), AZ Tourism Alliance (ATA) and the AZ Film Commission: Became a credible resource for all three through work on international partnering, in state participation and attendance and support of co-operative trade and PR opportunities.
- ❖ Increase visitation to Flagstaff, which would then increase BBB and Sales Tax Revenues: Ongoing effort.

**ADDITIONAL ACCOMPLISHMENTS FY03**

- ❖ Filled all positions at the CVB
- ❖ Began work on Tourism Strategic plan in conjunction with Tourism Commission
- ❖ Assumed management of Visitor Center
- ❖ Maintained level tourism economy while competitors struggled to regain mark share.

**FY04 GOALS AND OBJECTIVES****GOAL: ECONOMIC DEVELOPMENT/ REINVESTMENT****OBJECTIVES:**

- ❖ Increase visitation and lengths of stay by visitors to Flagstaff, increasing BBB and Sales Tax Revenues.
  - Continue with programs that benefit citizens and incidentally attract tourism such as Image Planning, Flagstaff Cultural Partners, Community Reinvestment, and Attractions Coalition.
  - Continue to work with existing industry groups for the betterment of Flagstaff as a place to live and a destination.
  - Continue to stay involved in regional partnerships that benefit Northern Arizona.
  - Work with Visitor Center to develop new sales strategies and initiatives.
  - Stay involved with state and regional marketing initiatives.
- ❖ Establish Flagstaff as a year round destination, balancing the effects of seasonality by:
  - Continuing to work with other City departments to sell Flagstaff to developers that fit within our goals i.e.: increased retail opportunities and a Conference Center.
  - Stay involved with initiatives that will bring more winter visitors.
  - Continue working on Image planning initiatives that include seasonal events, restoration of historic product, keeping existing attractions viable.

PERFORMANCE INDICATORS	CY01	CY02	CY03 OR FY04 (EST)
Increase Hotel portion of BBB tax.	1.4%	-2.4%	-1.2%
Increase Restaurant portion of BBB tax.	3.1%	3.2%	-.09%

EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2001-2002	Adopted Budget 2002-2003	Estimated Expenditures 2002-2003	Adopted Budget 2003-2004	Budget-Budget Variance
PERSONAL SERVICES	\$ 252,653	\$ 315,642	\$ 299,729	\$ 321,362	\$ 5,720
CONTRACTUAL	640,531	800,835	611,502	729,687	(71,148)
COMMODITIES	99,704	146,995	126,599	178,767	31,772
CAPITAL	-	10,000	-	-	(10,000)
<b>TOTAL</b>	<b>\$ 992,888</b>	<b>\$ 1,273,472</b>	<b>\$ 1,037,830</b>	<b>\$ 1,229,816</b>	<b>\$ (43,656)</b>
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 321,296	\$ 464,967	\$ 346,711	\$ 422,101	\$ (42,866)
MARKETING AND PROMOTION	669,730	798,505	687,939	797,715	(790)
FILM OFFICE	1,862	10,000	3,180	10,000	-
<b>TOTAL</b>	<b>\$ 992,888</b>	<b>\$ 1,273,472</b>	<b>\$ 1,037,830</b>	<b>\$ 1,229,816</b>	<b>\$ (43,656)</b>
SOURCE OF FUNDING:					
TOURISM FUND				\$ 1,229,816	
				<b>\$ 1,229,816</b>	
COMMENTARY:					
The Tourism operating budget has decreased 4% and there are no capital expenditures. Personal Services increases are due to merit increase along with an increase in the cost of insurance. Contractuals decreased due to prior year and current year one-time expenditures. One-time expenditure is consulting fees of \$20,000.					

**MISSION**

The mission of Visitors Services is to provide to visitors on a daily basis the most complete information on tourism opportunities in Flagstaff and Northern Arizona.

**PROGRAM DESCRIPTION**

The Flagstaff Visitor Center began operation in the Historic Train Station in 1994. Since that time it has been managed by the Flagstaff Chamber of Commerce under contract with the City of Flagstaff. In March 2003 the Visitor Center became a division of the CVB, with staff converting to City staff. In the past the Visitor Center has been a reactive entity and plans are underway to change the role of Visitor Services in the community. The Visitor Center will be conducting informational training for the local industry, will take over some aspects of information management that the CVB formerly handled, and will be a proactive sales entity for attractions and stakeholders.

**FY03 GOALS/OBJECTIVES AND RESULTS**

- ❖ Increase customer satisfaction levels in all stages of visitor services provided to travelers to Flagstaff: Instituted Customer Satisfaction Surveys that reflect positive results. Staff attended Customer Service classes.
- ❖ Maximum turnaround time on Internet inquiries of 24-hours and a 5-day maximum for fulfillment of mailed requests: Achieved successfully.
- ❖ Participate with the CVB on at least three new familiarization trips to designated sites, attractions and facilities in Northern Arizona: Completed successfully.

**ADDITIONAL ACCOMPLISHMENTS FY03**

- ❖ Staff conducted cold calls on stakeholders to distribute information and educate about services.
- ❖ Assisting CVB with FAQ's, Itineraries, training.

**FY04 GOALS AND OBJECTIVES****GOAL: ECONOMIC DEVELOPMENT/  
REINVESTMENT****OBJECTIVES:**

- ❖ Increase visitation and lengths of stay by visitors to Flagstaff, increasing BBB and Sales Tax Revenues.
  - Work with CVB to develop new sales strategies and initiatives.

- Work with stakeholders to collect event information.
- ❖ Complete smooth transition of Visitor Center to City programs.
  - Research information in need of updating with current information.
  - Work with CVB to complete Tourism Commission goals for Visitor Center.
- ❖ Provide excellent customer service; create tracking mechanism to establish baselines and trends.
- ❖ Create programs for stakeholders that demonstrate value of Visitor Services:
  - Create training programs, both off site and on site for industry workers.
  - Work with attractions to highlight exhibits in Visitor Center.
  - Make the Visitor Center a true destination unto itself.

**GENERAL ADMINISTRATION**

**DIVISION 85**

**TOURISM – VISITOR SERVICES**

<b>PERFORMANCE INDICATORS</b>	<b>CY01</b>	<b>CY02</b>	<b>CY03 OR FY04 (EST)</b>
Total outgoing mailed inquiries	6,249	7,500	
Total telephone inquiries	34,356	35,000	
Total walk-in visitors	93,808	100,000	
Total inquiries via internet	257,277	275,000	

<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2001-2002	Adopted Budget 2002-2003	Estimated Expenditures 2002-2003	Adopted Budget 2003-2004	Budget-Budget Variance
PERSONAL SERVICES	\$ 4,555	\$ 4,391	\$ 69,549	\$ 207,644	\$ 203,253
CONTRACTUAL	256,169	219,025	134,830	67,223	(151,802)
COMMODITIES	36,738	37,900	44,038	37,000	(900)
CAPITAL	2,600	200,000	-	190,000	(10,000)
<b>TOTAL</b>	<b>\$ 300,062</b>	<b>\$ 461,316</b>	<b>\$ 248,417</b>	<b>\$ 501,867</b>	<b>\$ 40,551</b>
<b>EXPENDITURES BY PROGRAM:</b>					
GENERAL ADMINISTRATION	\$ 243,681	\$ 407,000	\$ 190,811	\$ 215,862	\$ (191,138)
TRAIN STATION OPERATIONS	56,381	54,316	57,606	286,005	231,689
<b>TOTAL</b>	<b>\$ 300,062</b>	<b>\$ 461,316</b>	<b>\$ 248,417</b>	<b>\$ 501,867</b>	<b>\$ 40,551</b>
<b>SOURCE OF FUNDING:</b>					
	TOURISM FUND			\$ 501,867	
				<b>\$ 501,867</b>	

**COMMENTARY:**

The Visitor Services operating budget has increased 19% and capital expenditures total \$211,280 resulting in an overall net increase of 8%. Major capital (>\$10,000) includes \$211,280 for the rehabilitation of the Visitor's Center of which \$200,000 is a carryforward from FY 03.