

# **GENERAL ADMINISTRATION DEPARTMENT MISSION**

It is 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

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 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. Human Resources works to position the City as a quality employer within the community through recruitment and retention tactics, a comprehensive and affordable compensation and benefits package and a well-trained staff

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.

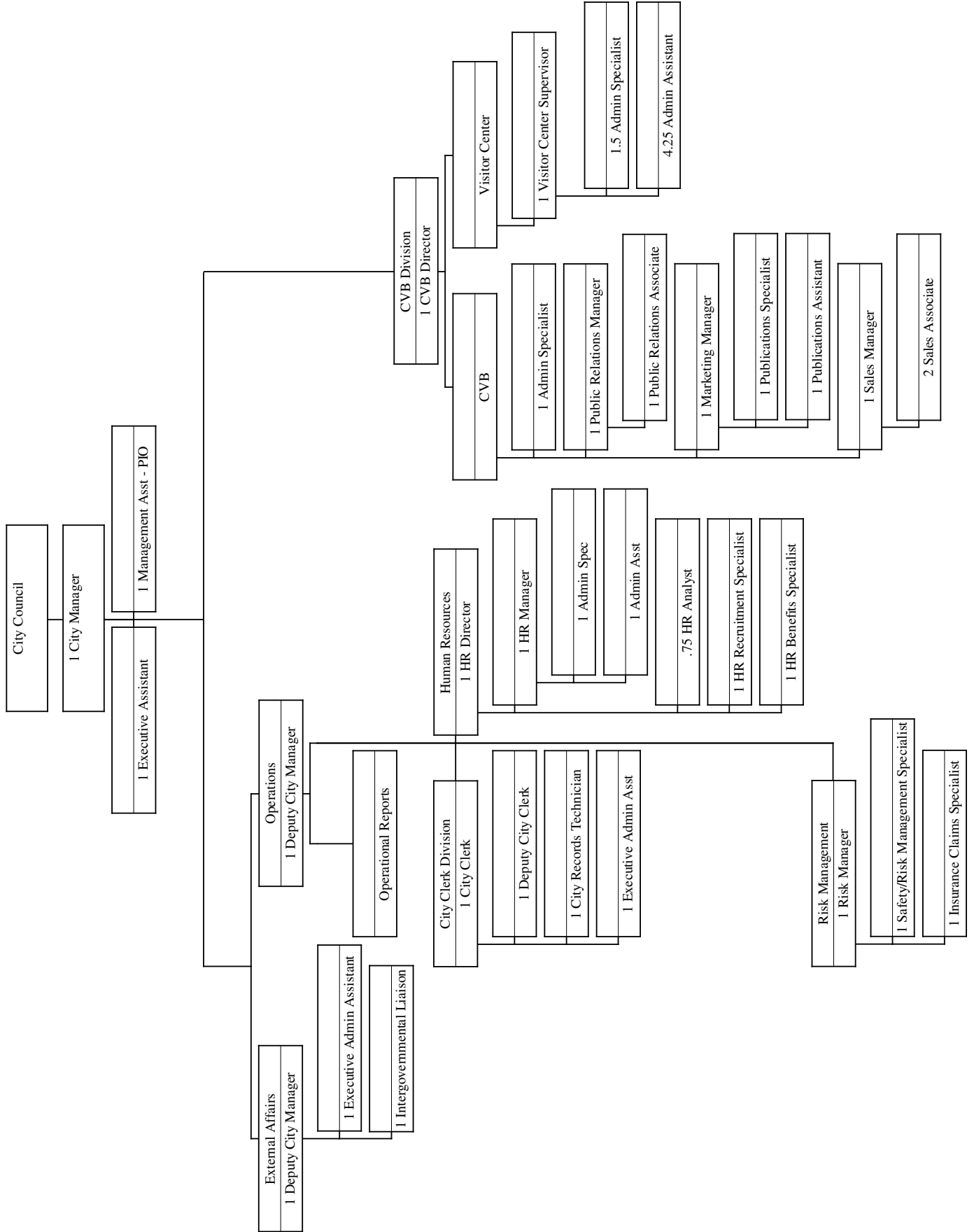
The mission of the **City Attorney's Office** is to advance the City's vision by providing high quality legal services to the Mayor, City Council and City departments in an ethical, timely, and cost effective manner.

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.

# 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 08 ACCOMPLISHMENTS**

- ✓ Hired a new Utilities Director.
- ✓ Hired a new Human Resources Director.

- ✓ Finished transition of new Utilities Director.
- ✓ Facilitated Council budget priorities retreat.
- ✓ Implemented Cityfest.
- ✓ Coordinated development of a new web site.

**FY 09 NEW INITIATIVES**

- Working with staff and Council, explore options and alternatives to strengthen the City’s Governmental Relations program.
- Assist coordination between Leadership, Budget, Human Resources staff, and EAC in the examination of compensation issues and alternatives.
- Initiate an outreach program between the City Manager and key community stakeholders.
- Begin review of organizational design and structure.
- Working with Alliance partners, develop and implement a communication plan to better inform citizens about the Alliance.
- Assist E-Gov team with developing/implementing technology improvements, including video streaming of Council meetings.
- Initiate an audit of current City communication methods.
- Develop a City communications plan with strategies to address opportunities found in audit and to address Council priorities.

**PERFORMANCE MEASURES**

**Council Priority/Goal: QUALITY OF LIFE**

**Goal:** Timely dissemination of information on programs, activities and issues.

**Objective:** Provide, through a variety of mediums, timely and consistent information to the public about City issues, programs and services.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Number of live and taped television reports in a year	50	15	48	48
Number of live and taped radio reports in a year	100	100	100	100
Special Sunday inserts in the Arizona Daily Sun	9	10	15	N/A

**Council Priority/Goal: QUALITY OF LIFE****Goal:** Improve and simplify citizen access to city information and services.**Objective:** Develop and implement and plan to increase online services to citizens via the city web site.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Plan with needed online service developed in CY 08	N/A	N/A	100%	N/A
Video streaming of Council Work Session are available to staff and citizens	N/A	N/A	100%	N/A
Survey citizens on knowledge and use of online service and information	N/A	N/A	100%	N/A

**Council Priority/Goal: ORGANIZATIONAL SUPPORT****Goal:** Provide direction and support of the Utilities Department, Legal Department, regional partners, and Federal and State agencies to developing long-range water acquisition and use policies and strategies.**Objective:** Development of long-range water acquisition and use policies and strategies.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Receive approval of acquisition and use policies for strategies from the appropriate authority, Colorado Plateau, Water Resources or City Council	0	50%	50%	90%

**Council Priority/Goal: CUSTOMER SERVICE****Goal:** Promote and provide excellent customer service to constituents.**Objective:** Act responsively to the customers of the City Manager's Office.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Return phone calls to citizens, staff and Council within 24 hours	95%	98%	100%	100%
Provide solutions to citizen's problems directly without unnecessarily transferring calls to other departments	80%	95%	100%	100%
Provide the same responses to internal customers	99%	100%	100%	100%

**Council Priority/Goal: ORGANIZATIONAL SUPPORT****Goal:** Support the City's Leadership Development Program to ensure a smooth transition in key leadership positions throughout the organization.**Objective:** Develop and partake in succession planning program.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Successful transition for 50% of leadership positions	100%	100%	100%	100%

**Council Priority/Goal: COLLABORATION****Goal:** 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.**Objective:** Work collaboratively with key stakeholders to develop policies and procedures to administer economic incentives.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Implementation of policies and procedures	0%	80%	100%	N/A

**Council Priority/Goal: QUALITY OF LIFE****Goal:** Coordination of regional communicators to work on local issues that can impact community.**Objective:** Be knowledgeable, participate in training and update as needed communication plans for emergencies.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
At least four meetings of all area PIO's in a year	3	5	8	4
Develop a regional communication plan for area emergencies	1/2	1	Yes	N/A
Participate in at least two emergency training drills in a year	2 actuals	2	1	2

**Council Priority/Goal: FISCAL HEALTH****Goal:** Inform/educate citizens and residents of northern Arizona about the Alliance of the 2<sup>nd</sup> Century.**Objective:** Citizens and residents to have a better understanding of local leadership cooperation, partnerships and financial benefits to citizens and the community.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Completed communication plan from Alliance PIO's.	N/A	N/A	100%	N/A
Implementation of communication plan through media outreach and to citizens groups	N/A	N/A	50%	100%
Citizen survey shows greater understanding of Alliance and its function and benefits	N/A	N/A	100%	100%

**Council Priority/Goal: CUSTOMER SERVICE****Goal:** Maintain high level of internal and external customer service.**Objective:** Assist with consistent customer service orientation and training of new and existing employees.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
2 to 4 training session a year	4	4	4	2
Develop additional staff as customer service trainers	trained 4	Train 4	10	N/A
Annual citizen survey of city services	1	0	1	1

**Council Priority/Goal: AFFORDABLE HOUSING****Goal:** Citizens are knowledgeable about the City's Affordable Housing efforts.**Objective:** Coordinate with Affordable Housing staff on the planning and timely release of information on programs, services and new initiatives.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
2 to 4 meetings a year with housing staff to plan/update outreach methods	N/A	N/A	2	4
Immediate response to housing staff requests for dissemination of information to the community/citizens	N/A	N/A	100%	100%
Survey citizens on knowledge of housing services	N/A	N/A	1	1

**Council Priority/Goal: CAPITAL IMPROVEMENTS****Goal:** Citizens are knowledgeable about current projects and future planning efforts.**Objective:** Support Capital Improvements staff on the timely release of information on current work program and citizen outreach for feedback on future projects.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Immediate response to capital staff requests for writing and/or dissemination of information to the community/citizens about projects and project impacts.	N/A	N/A	100%	100%
Assist staff as requested on community outreach meetings in the planning of future projects.	N/A	N/A	100%	100%

<b>DEPARTMENT:</b>		<b>GENERAL ADMINISTRATION</b>			
<b>DIVISION:</b>		<b>01-CITY MANAGER</b>			
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2006-2007	Adopted Budget 2007-2008	Estimated Expenditures 2007-2008	Proposed Budget 2008-2009	Budget-Budget Variance
PERSONAL SERVICES	\$ 848,175	\$ 728,269	\$ 735,948	\$ 815,913	\$ 87,644
CONTRACTUAL	217,781	249,195	216,437	238,015	(11,180)
COMMODITIES	15,534	13,175	20,696	16,475	3,300
CAPITAL	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,081,490</b>	<b>\$ 990,639</b>	<b>\$ 973,081</b>	<b>\$ 1,070,403</b>	<b>\$ 79,764</b>
<b>EXPENDITURES BY PROGRAM:</b>					
GENERAL ADMINISTRATION	\$ 941,671	\$ 822,984	\$ 835,689	\$ 879,948	\$ 56,964
DISABILITY AWARENESS	1,793	8,105	9,192	8,105	-
PUBLIC INFORMATION	117,211	109,300	108,200	132,100	22,800
CUSTOMER SERVICE	20,815	50,250	20,000	50,250	-
<b>TOTAL</b>	<b>\$ 1,081,490</b>	<b>\$ 990,639</b>	<b>\$ 973,081</b>	<b>\$ 1,070,403</b>	<b>\$ 79,764</b>
<b>SOURCE OF FUNDING:</b>					
	GENERAL FUND			\$ 740,515	
	LIBRARY FUND			50,318	
	HIGHWAY USER REVENUE FUND			61,539	
	WATER AND WASTEWATER FUND			122,670	
	STORMWATER FUND			12,904	
	AIRPORT FUND			14,291	
	ENVIRONMENTAL SERVICES FUND			68,166	
				<b>\$ 1,070,403</b>	
<b>COMMENTARY:</b>					
The City Manager's operating budget has increased 8% and there are no capital expenditures. Personal Services increases are due to a (1) FTE Intergovernmental Liaison position. In addition, there is a 1% market adjustment, expected merit adjustments, and a small increase in health insurance. Contractual decreases are due to a one time prior year cost to search for new City Manager. Commodities reflect no major increase/decrease. 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, 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 08 ACCOMPLISHMENTS**

- ✓ Conducted two Board and Commission member training sessions and one staff training session.
- ✓ Conducted the March, 2008 Primary and May, 2008 General Elections.
- ✓ Completed the Initial Review and Organization of the City’s Policies and Procedures.
- ✓ Continued Training for Members of the City Clerk’s Division.
- ✓ Catalogued Records and Updated Retention Schedules for about 40% of City Departments.
- ✓ Continued the expansion of Website Services.
- ✓ Hired Assistant for the Mayor and Council.

**FY 09 NEW INITIATIVES**

- Finalize the City’s Policies and Procedures.
- Continue Expansion of Website Services to Meet New Legal Mandates.
- Begin the groundwork for a Full Service Records Facility and Initial Planning.
- Hire a 1/2 FTE to take on Records Warehouse Activities.
- Revise and Update the Board and Commission Member Handbook.

**PERFORMANCE MEASURES**

**Council Priority/Goal: ORGANIZATIONAL SUPPORT**

**Goal:** Training of new staff members.

**Objective:** To provide training opportunities pertinent to staff needs.

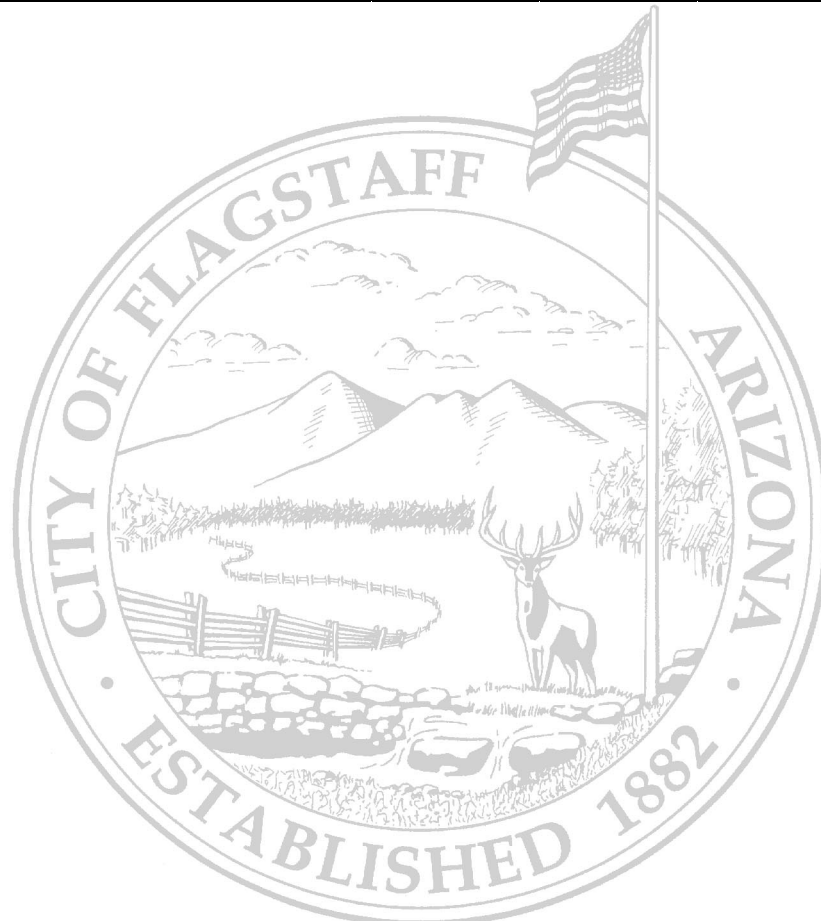
Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
The City Clerk has attended the AMCA Clerks’ Academy, AMCA Annual Conference, and Elections Training and participated in leadership training	100% Completed	100% Completed	100% by 06/30/08	100% by 6/30/09
The Deputy City Clerk has attended the AMCA Clerk’s Institute, AMCA Annual Conference, and Elections Training; and additional miscellaneous training has been budgeted	100% Completed	66% Completed	100% by 06/30/08	66% Completed
The Executive Administrative Assistant has a budget for local, training of her choice and was enrolled in the Leadership Talent Development Program prior to leaving the City	0% Completed	0% Completed	100% by 06/30/08	40% Complete

**Council Priority/Goal: FISCAL HEALTH, AFFORDABLE HOUSING, CAPITAL IMPROVEMENT, QUALITY OF LIFE, CUSTOMER SERVICE****Goal:** Conducted May, 2008 General Election.**Objective:** To conduct the General Election in compliance with all laws and present ballot questions to the voters in a clear and concise way.

<b>Measures:</b>	<b>CY 06 Actual</b>	<b>CY 07 Actual</b>	<b>CY 08 Estimate</b>	<b>CY 09 Proposed</b>
Received Justice Department Pre-clearance	100% Completed	Off Election Year	100% by 6/30/08	100% by 06/30/09
All notices were translated and published in accordance with established timelines	100% Completed	Off Election Year	100% by 6/30/08	100% by 06/30/09
No complaints of election irregularities were received	100% Success	Off Election Year	By 06/30/08	100% by 06/30/09

**Council Priority/Goal: ORGANIZATIONAL SUPPORT****Goal:** Board and Commission Member Training.**Objective:** Redesign and Reinitiate Board and Commission Member Training.

<b>Measures:</b>	<b>CY 06 Actual</b>	<b>CY 07 Actual</b>	<b>CY 08 Estimate</b>	<b>CY 09 Proposed</b>
Board and Commission Member Handbook updated and distributed to all Boards and Commission members and Staff Liaison and posted on the City's website as a fully linked document	100% Completed	100% Completed	100 % By 06/30/08	100% By 06/30/09
Board and Commission member training and Staff Liaison training redesigned	100% Completed	100% Ongoing	100 % By 06/30/08	100% By 06/30/09
Two Board and Commission member training sessions Conducted and One Staff Liaison training conducted	100% Completed	100% Completed	100% By 06/30/08	100% 06/30/09





<b>DEPARTMENT:</b>		<b>GENERAL ADMINISTRATION</b>			
<b>DIVISION:</b>		<b>02-CITY CLERK</b>			
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2006-2007	Adopted Budget 2007-2008	Estimated Expenditures 2007-2008	Proposed Budget 2008-2009	Budget-Budget Variance
PERSONAL SERVICES	\$ 219,513	\$ 263,672	\$ 260,318	\$ 286,664	\$ 22,992
CONTRACTUAL	29,687	215,651	205,759	26,100	(189,551)
COMMODITIES	6,577	13,535	6,985	2,570	(10,965)
CAPITAL	1,179	-	-	9,197	9,197
<b>TOTAL</b>	<b>\$ 256,956</b>	<b>\$ 492,858</b>	<b>\$ 473,062</b>	<b>\$ 324,531</b>	<b>\$ (168,327)</b>
<b>EXPENDITURES BY PROGRAM:</b>					
GENERAL ADMINISTRATION	\$ 256,956	\$ 302,948	\$ 283,152	\$ 324,531	\$ 21,583
ELECTIONS	-	189,910	189,910	-	(189,910)
<b>TOTAL</b>	<b>\$ 256,956</b>	<b>\$ 492,858</b>	<b>\$ 473,062</b>	<b>\$ 324,531</b>	<b>\$ (168,327)</b>
<b>SOURCE OF FUNDING:</b>					
	GENERAL FUND			\$ 244,981	
	LIBRARY FUND			9,297	
	HIGHWAY USER REVENUE FUND			17,363	
	WATER AND WASTEWATER FUND			32,218	
	STORMWATER FUND			1,579	
	AIRPORT FUND			2,965	
	ENVIRONMENTAL SERVICES FUND			16,128	
				<b>\$ 324,531</b>	
<b>COMMENTARY:</b>					
The City Clerks operation budget has decreased 36% with capital expenditures of \$9,197 resulting in an overall net decrease of 34%. Personal Services increase is for a 1% market adjustment, expected merit adjustments and a small increase in health insurance. Contractuals decreases are due to prior year one-time election expenditures. Commodities decreased due to higher costs for office furniture in prior year. 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 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. Human Resources works to position the City as a quality employer within the community through recruitment and retention tactics, a comprehensive and affordable compensation and benefits package and a well-trained staff.

**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 08 ACCOMPLISHMENTS**

- ✓ Used the results of the survey conducted in 2007 and identified ways to improve and promote excellent customer service such as creating awareness and additional training.
- ✓ Identified two methods to communicate and explain what "excellent customer service" is this year. A link was created on the City's intranet for the Customer Service Committee communication and a quarterly news bulletin was established.
- ✓ Evaluated the probationary period for Police Officers and updated the policy to reflect changes.
- ✓ Provided five Ethics training sessions as of January 2008 and trained 262 employees. The training was created to increase the awareness and understanding on how the recently approved Ethics Policy applies to them.
- ✓ Implemented an informal training program to help integrate new employees into the organization.
- ✓ Promote the Leadership Talent Development Program (LTDP) citywide and four courses as part of the program.
- ✓ Evaluated the effectiveness of the program and the City has promoted from within 65% of the time versus 35% of employees are hired from the outside.

- ✓ Conducted a market analysis in October 2007 to ensure salaries are within market. In addition, conducted salary surveys for Magistrates, City Council, GIS and assignment pay.
- ✓ Completed the broad banding of Project Managers, Court Judicial Specialists and Attorneys in order to address classification and compensation issues.
- ✓ Revised compensation for Police, Dispatch, CDL drivers, and Attorneys to improve recruitment and retention.
- ✓ Implemented an orientation for supervisors and managers. Provided two training sessions and 65 employees participated.
- ✓ Provided development opportunities to employees such as Powerful Business Writing, Technical Writing Skills, Peer to Boss, Supervisor's Academy, Computer training (Excel, Word, Access and PowerPoint), Media Relations, and Drug & Alcohol Awareness Training for Supervisors.
- ✓ Updated the Continuing Education Policy, so more employees can benefit from the program.
- ✓ Researched and implemented a policy on Veteran's Preference.
- ✓ Implemented "H.T.E. HR Net, Applicant Tracker, and Click2Gov Applications" in order to support the organization with personnel and training records management and recruitment efforts.
- ✓ Implemented a procedure in order to comply with the new E-Verification requirements.
- ✓ Increased the number of face-to-face exit interviews.
- ✓ Completed a position control audit.
- ✓ Participated in an IRS audit and completed all items that needed to be updated in order to address areas of concern.
- ✓ Updated the Take Home Vehicle policy and procedure in order to meet IRS requirements.
- ✓ Created and implemented an FLSA policy to address deductions from Exempt employee's paychecks.

**FY 09 NEW INITIATIVES**

- Using the results of the survey conducted in 2007 identify ways to address the importance of internal customer service and provide training on conflict resolution.
- Work with Payroll/Finance to implement "H.T.E. Click2Gov Employee Self Serve", so employees will be able to see their payroll deductions and benefits online.
- Continue to evaluate the new HR application installed this year "H.T.E. HR Net, Applicant Tracker and Click2Gov Applications" in order to determine

**FY 09 NEW INITIATIVES-cont.**

additional ways to provide services through the use of technology.

- Evaluate the evaluation intervals and probationary period for the Court, Fire and Dispatch divisions.
- Conduct a follow Climate Survey in October 2008 to measure effectiveness of changes made since the last survey was conducted in 2005.
- Provide Ethics training for all new employees.
- Evaluate the current courses offered in the Leadership Talent Development Program (LTDP) to ensure they are meeting the organization's needs.
- Based on the feedback from the training needs survey and review of the LTDP program, consider adding a second part to the LTDP program.
- Implement a recruitment incentive policy/program in order to improve recruitment and retention.
- Review positions that are receiving retention pay to determine if it is still necessary or what other actions may be taken.

- Review the City's current pay structure and the Compensation policy to ensure it is still meeting the organization's goals and objectives.
- Conduct training needs survey.
- Based on the results of the needs survey, evaluate the courses being offered and add or change as necessary in order to meet the goals and objectives of the organization.
- Consider the addition of a customer satisfaction survey that would be sent out by HR annually in order to measure how successful we are meeting the needs of our customers.
- Work with others in the organization to create a pandemic flu policy.
- Work with the new City Manager to identify additional goals, priorities and other training; on organization wide strategic planning; and on workforce planning.
- Review the organizational structure to capitalize on organizational effectiveness and efficiency.

**PERFORMANCE MEASURES**

**Council Priority/Goal: CUSTOMER SERVICE**

**Goal:** Determine a base-line regarding employee opinions on topics related to career opportunities, job satisfaction, pay and benefits, supervision etc.

**Objective:** Address the issues that were identified in the Climate Survey and measure improvements by conducting a survey in FY 07-08.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Identify 4 areas for improvement by 6/30/06	3	3	Completed	Completed
Implement at least 2 recommendations	3	2	2	Completed

**Council Priority/Goal: CUSTOMER SERVICE**

**Goal:** Develop guidelines so that employees understand the importance of maintaining the highest standards of personal integrity, truthfulness, honesty, and fairness in carrying out their public duties.

**Objective:** Develop an Ethics policy.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Ethics policy is developed by 6/30/07	Yes	Completed	Completed	Completed
Provide Ethics training to all employees by 6/30/08	10%	34%	100%	Completed
Provide Ethics training to all new employees each year (number of participants)	N/A	N/A	200	200

**Council Priority/Goal: CUSTOMER SERVICE**

**Goal:** Continue to evaluate the new HR applications installed this year "H.T.E. HR Net, Applicant Tracker and Click2Gov Applications" in order to determine additional ways to provide services through the use of technology.

**Objective:** Develop new ways to provide customer service using new HR applications.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Identify 2 areas for improvement by 6/30/08	N/A	N/A	2	2
Implement at least 1 recommendation each year	N/A	N/A	1	1

**Council Priority/Goal: ORGANIZATIONAL SUPPORT**

**Goal:** Address the need for succession planning.

**Objective:** Develop a program to identify employees who can assume leadership roles as needed across a broad spectrum of the organization.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Train managers and supervisors in all departments - "Setting a Climate for Development" (number of departments)	1 (Fire)	1	Completed	Completed
Provide career development for employees who are interested in assuming leadership roles - "Taking Charge of Your Own Career Development" (number of participants)	28	14	15	15

**Council Priority/Goal: ORGANIZATION SUPPORT**

**Goal:** Maintain a compensation and benefits system that is internally equitable and externally competitive within the financial capability of the City.

**Objective:** Align salaries with market and offer health insurance options for employees.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Provide a salary structure that aligns with market	9%	2%	1%	Unknown
Provide health insurance options for employees by 1/07	3 Options	No Change	No Change	Tiers

**Council Priority/Goal: ORGANIZATIONAL SUPPORT**

**Goal:** Professional Development.

**Objective:** Identify and develop training programs to enhance employees' professional development.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Develop at least two workshops to address employee development	3	3	2	2

**Council Priority/Goal: ORGANIZATIONAL SUPPORT**

**Goal:** Review the City's Employee Handbook and HR Administrative policies to ensure they are meeting the goals and objectives of the organization. Continue to review the policies until all policies have been evaluated within the last two years.

**Objective:** Identify policies to be updated or created to support the organization.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Identify at least three policies to update or create until all policies have been reviewed within the last two years	N/A	N/A	3	2

**Council Priority/Goal: ORGANIZATIONAL SUPPORT**

**Goal:** Conduct an annual HR satisfaction survey to determine if we are meeting the needs of the organization and our customers.

**Objective:** Ensure we are meeting the needs of the organization and our customers by measuring their satisfaction and making adjustments were needed.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Rating of 80% or higher with improvement each following year	N/A	N/A	80%	85%
Identify two areas of improvement annually	N/A	N/A	2	2
Implement at least on recommendation each year	N/A	N/A	1	1

**Council Priority/Goal: ORGANIZATIONAL SUPPORT**

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

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

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Number of EEO Complaints	N/A	2	1	Unknown
Complaints with substantiated findings	N/A	1	Unknown	Unknown
Corrections implemented	N/A	5	Unknown	Unknown

**Council Priority/Goal: ORGANIZATIONAL SUPPORT**

**Goal:** Recruitment & Retention

**Objective:** Increase retention and limit the amount of time spent recruiting quality applicants for open vacancies.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Number of Vacancies	231	220	210	Unknown
Average time frame to fill a position	Unknown	Unknown	10 weeks	Unknown
Number of positions advertised multiple times	5	16	10	Unknown
Number of positions advertised as open until filled	Unknown	18	24	Unknown
Turnover rate	16.46%	11.18%	13%	Unknown
Above/Below Local and State Government Rate	0.56% above	4.12% below	Unknown	Unknown

<b>DEPARTMENT:</b>		<b>GENERAL ADMINISTRATION</b>			
<b>DIVISION:</b>		<b>04-HUMAN RESOURCES</b>			
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2006-2007	Adopted Budget 2007-2008	Estimated Expenditures 2007-2008	Proposed Budget 2008-2009	Budget-Budget Variance
PERSONAL SERVICES	\$ 425,786	\$ 460,884	\$ 303,269	\$ 468,110	\$ 7,226
CONTRACTUAL	58,899	78,140	56,058	87,725	9,585
COMMODITIES	26,491	23,025	15,728	26,050	3,025
CAPITAL	1,481	-	-	-	-
<b>TOTAL</b>	<b>\$ 512,657</b>	<b>\$ 562,049</b>	<b>\$ 375,055</b>	<b>\$ 581,885</b>	<b>\$ 19,836</b>
<b>EXPENDITURES BY PROGRAM:</b>					
GENERAL ADMINISTRATION	\$ 428,653	\$ 399,887	\$ 261,982	\$ 394,496	\$ (5,391)
RECRUITMENT AND SELECTION	2,928	58,575	39,323	65,623	7,048
BENEFITS	-	-	-	4,325	4,325
COMPENSATION AND CLASS.	-	800	800	41,610	40,810
TRAINING & DEVELOPMENT	80,114	98,562	68,725	71,606	(26,956)
DIVERSITY AWARENESS COMM.	962	4,225	4,225	4,225	-
<b>TOTAL</b>	<b>\$ 512,657</b>	<b>\$ 562,049</b>	<b>\$ 375,055</b>	<b>\$ 581,885</b>	<b>\$ 19,836</b>
<b>SOURCE OF FUNDING:</b>					
	GENERAL FUND			\$ 410,950	
	LIBRARY FUND			29,603	
	HIGHWAY USER REVENUE FUND			26,923	
	WATER AND WASTEWATER FUND			60,503	
	STORMWATER FUND			5,066	
	AIRPORT FUND			7,572	
	ENVIRONMENTAL SERVICES FUND			41,268	
				<b>\$ 581,885</b>	
<b>COMMENTARY:</b>					
The Human Resources operating budget has increased 4% and there are no capital expenditures. Increase in Personal Services is for .25 Human Resources Generalist position. In addition, there is a 1% market adjustment, expected merit adjustments, and a small increase in health insurance. Commodities increase reflects additional costs for benefits. There is no major capital (>\$10,000) for this division.					

**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 08 ACCOMPLISHMENTS**

- ✓ Successfully managed and negotiated ADOSH citywide general inspection.
- ✓ Liability claims – 78 closed during calendar year 2007.
- ✓ \$26,700 was recovered from negligent 3<sup>rd</sup> parties
- ✓ Trained over 500 employees in a variety of safety oriented classes.
- ✓ Work Comp Frequency rates improved by 14%.
- ✓ Accident review board procedures rewritten and adopted.

**FY 09 NEW INITIATIVES**

- Conduct job hazard analysis citywide.
- Implement safety performance standards.
- Mandatory defensive driver training for employees assigned City vehicles.
- Conduct customer service survey of claimants.

**PERFORMANCE MEASURES**

**Council Priority/Goal: PUBLIC SAFETY**

**Goal:** To provide a safer working environment for employees.

**Objective:** Reduce injury by educating employees in proper safety procedures.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Number of OSHA compliance and general safety training classes presented	15	36	45	45
Percent increase in number of safety training classes	N/A	240%	125%	115%
Number of employees trained	N/A	412	515	600



**Council Priority/Goal: PUBLIC SAFETY****Goal:** To provide a safer environment for the general public and employees on City premises.**Objective:** Reduce frequency and severity of injury and loss by performing safety inspections and implementing recommendations.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Number of safety inspections and ergonomic evaluations	16	19	30	30
Conduct Accident Review Board meetings	11	7	8	9
Number of recommendations promulgated from ARB and safety committees	N/A	167	36	30
Reduce number of workers compensation claims as compared to previous year by stated %	Down 10%	Up 27%	Down 10%	Down 10%
Measure success of Return to Work & Sick Industrial program by number of lost workdays per FTE as compared to ICMA benchmark	Down by 12%	Exceeds Benchmark Up 236%	Does not exceed benchmark by greater than 5%.	Does not exceed benchmark by greater than 5%.

**Council Priority/Goal: CUSTOMER SERVICE****Goal:** To be responsive to internal customers' needs and requests.**Objective:** Respond to internal customers in a timely manner.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Number of documents reviewed for risk transfer or risk assessment including contracts, certificates and events	N/A	519	400	300
Percent of risk assessments conducted within 3 days of original request	N/A	81%	90%	95%
Percent of loss control and insurance issues resolved within 3 days for all requests	N/A	62%	80%	80%

**Council Priority/Goal: CUSTOMER SERVICE****Goal:** To be responsive to external customers needs.**Objective:** Respond to external customers needs in a timely manner.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Average number of calendar days from receipt of complete claim to claim closure (Non-litigated)	26	25	25	25
Percent of complete non-litigation citizen claims closed within 30 days	58%	64%	75%	75%

**Council Priority/Goal: FISCAL HEALTH****Goal:** Reduce the frequency and severity of public entity liability claims.**Objective:** Reduce liability claim expenditures.

Measures:	FYE 06 Actual	FYE 07 Actual	FY E08 Estimate	FYE 09 Proposed
Total payments for investigation, defense and settlement of liability claims including insurance carrier contribution	623,983	204,230	364,934	275,000
Less than 10% of liability claims proceeding to litigation	18% +	9%	11% +	9%
No more than 10 claims per 10,000 population (Population estimated 61,185)	9	11 +	10	10



<b>DEPARTMENT:</b>		<b>GENERAL ADMINISTRATION</b>			
<b>DIVISION:</b>		<b>05-RISK MANAGEMENT</b>			
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2006-2007	Adopted Budget 2007-2008	Estimated Expenditures 2007-2008	Proposed Budget 2008-2009	Budget-Budget Variance
PERSONAL SERVICES	\$ 153,583	\$ 214,553	\$ 209,962	\$ 222,443	\$ 7,890
CONTRACTUAL	19,434	29,694	27,082	33,726	4,032
COMMODITIES	7,880	3,435	3,730	4,919	1,484
CAPITAL	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 180,897</b>	<b>\$ 247,682</b>	<b>\$ 240,774</b>	<b>\$ 261,088</b>	<b>\$ 13,406</b>
<b>EXPENDITURES BY PROGRAM:</b>					
ADMINISTRATION	\$ 180,897	\$ 247,682	\$ 240,774	\$ 261,088	\$ 13,406
<b>TOTAL</b>	<b>\$ 180,897</b>	<b>\$ 247,682</b>	<b>\$ 240,774</b>	<b>\$ 261,088</b>	<b>\$ 13,406</b>
<b>SOURCE OF FUNDING:</b>					
	GENERAL FUND			\$ 186,594	
	LIBRARY FUND			11,604	
	HIGHWAY USER REVENUE FUND			14,478	
	WATER AND WASTEWATER FUND			26,955	
	STORMWATER FUND			1,872	
	AIRPORT FUND			3,104	
	ENVIRONMENTAL SERVICES FUND			16,481	
				<b>\$ 261,088</b>	
<b>COMMENTARY:</b>					
The Risk Management operating budget has increased 5% with no capital expenditures. Personal Services increase is for a 1% market adjustment, expected merit adjustments, and a small increase in health insurance. Contractual increases are one-time costs for additional training. Increases in Commodities are for one-time work order charges for the Cherry Building facility. There is no major capital (>\$10,000) for this division.					

**MISSION**

The mission of the City Attorney's Office is to advance the City's vision by providing high quality legal services to the Mayor, City Council and City departments in an ethical, timely, and cost effective manner.

**PROGRAM DESCRIPTION**

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

**FY 08 ACCOMPLISHMENTS**

**CUSTOMER SERVICE / ORGANIZATIONAL SUPPORT**

<b>Requests for Legal Assistance</b>	<b>CY 2004</b>	<b>CY 2005</b>	<b>CY 2006</b>	<b>CY 2007</b>
Contracts (includes contracts, development agreements, grants, IGAs, bids)	90	200	220	275
Legal Opinions/Research	35	54	99	80
Ordinances/Resolutions	124	157	117	117
Real Estate	19	36	33	29
Claims/Litigation/Hearings	17	18	22	15
Public Records Requests	Not Available	Not Available	18	10
Miscellaneous	77	59	55	80
<b>Total:</b>	<b>362</b>	<b>524</b>	<b>564</b>	<b>606</b>

✓ A primary goal of the City Attorney's Office is to support the work of City Departments. As the above chart indicates, the requests for legal assistance are numerous and growing. There has been a 7% increase in overall requests, with a 20% increase in requests for contract review, and a 31% increase in miscellaneous requests which may include: human resources/personnel issues, policy and procedure review, city code violations and/or enforcement issues, form review or creation, surety/assurance approvals, and garnishments. In addition, the Office responds to telephone and email requests for routine legal guidance within a day or two (not tracked), and sooner when possible. Of the 606 formal requests for legal assistance made in 2007,

83% have been completed and 17% are continuing projects.

- ✓ In an effort to streamline City processes, the City Attorney's Office has worked to create and update contract templates and worked with the Procurement Department to standardize procurement processes.
- ✓ Provided support and documentation for the City's real estate negotiations and acquisition, including the Yavapai Land Exchange, land trust properties, a land swap for a fire station, and a variety of eminent domain actions.

**PUBLIC SAFETY**

<b>Criminal Cases</b>	<b>CY04</b>	<b>CY05</b>	<b>CY06</b>	<b>CY07</b>
New Criminal Cases	3,637	3,604	3740	4024
Domestic Violence Cases	607	529	604	659
Driving Under the Influence (DUI) cases	697	679	723	686
Criminal Traffic Cases (excluding DUI)	572	623	567	555
Sales Tax Cases	27	39	28	22
Other Cases	1,533	1,334	1,370	1,587
Underage Alcohol	179	93	152	194
Drug/Drug paraphernalia cases	326	307	296	321
Cases Involving a Victim	622	693	983	1161
Victims' Services Performed (FY stats)	Not Available	6,636	8,866	12,761
Cases Reviewed for Charging Referred by PD	Not Available	Not Available	223	449
Pre-trial Conferences	Not Available	Not Available	3,463	3,658
Pending DUI files at year end	187	204	247	225
<i>% Increase in New Criminal Cases from Prior Year:</i>	-6%	-1%	4%	7%

- ✓ Vigorous enforcement of the City’s and State’s laws is a necessary part of preserving public safety in the City. The City Attorney’s Office handles the prosecution of misdemeanor offenses in Municipal Court, as well as notifying victims of the progress of the case and informing victims of their rights. The above chart shows numbers for some of the types of cases the Office prosecutes. The office also handles criminal conflict cases from other agencies such as the Coconino County Attorney’s Office and the Sedona and Williams City Attorney’s Offices, and certain felony cases that the Coconino County Attorney’s Office declines to prosecute as felonies and refers to be prosecuted as misdemeanors, such as assault, theft, criminal damage, harassment, and possession of methamphetamine paraphernalia. In addition to prosecuting all criminal cases in Flagstaff Municipal Court, prosecutors also become involved in civil traffic cases upon request from the Police Department or if there is an attorney representing the defendant. Prosecutors also handle all criminal and civil traffic appeals from the Municipal Court to the Superior Court.
- ✓ The Office also reviews numerous requests for charging that come to the Office on a weekly basis from police officers and citizens, and draft and file complaints or decline charging as appropriate. The Office also coordinates with Coconino County Drug Court to enroll appropriate candidates into that program.

**QUALITY OF LIFE**

- ✓ Some of the more time intensive cases the Prosecutors handle are those involving nuisance type violations of City ordinances -- usually “quality of life” issues for our community. Prosecutors work with Zoning and Clean and Green enforcement officers to charge, prosecute and seek abatement of those types of violations, many of which arise under the City’s Land Development Code, Building Code and Litter Ordinance.

**ECONOMIC DEVELOPMENT**

- ✓ The City Attorney’s Office has been actively involved in supporting staff’s negotiations, working with outside counsel, and drafting documents in economic development activities including the technology and incubator projects, the conference center, expansion of existing businesses, expanded airport service and leases, and redevelopment projects at the former sawmill site and the Mall.

**AFFORDABLE HOUSING**

- ✓ The City Attorney’s Office has reviewed RFPs and numerous contracts related to housing issues, has provided legal research and advice concerning incentives and options for funding low-income and workforce housing, prepared leases, and responded to legal concerns raised by staff and council concerning the legality of a variety of proposals for increasing the affordable housing stock in the City.

**SUSTAINABILITY**

- ✓ The City Attorney’s Office has worked with the Utilities Division on matters related to increasing the City’s water supply. In addition, the Office participates in the Sustainability Leadership Team which is working to develop, promote, and administer sustainable internal operations within the City of Flagstaff. The Office also assisted in implementing an agreement between the City and the Northern Arizona Renewable Energy Purchasing Group, which works to promote the use of renewable energy by governments in northern Arizona.

**PLANNING FOR GROWTH**

- ✓ The City Attorney’s Office has worked with the Community Development Department in providing legal advice, support, and reviewing documents and ordinances concerning several development projects, including the Juniper Point project.
- ✓ The Office has worked on a number of amendments to the Land Development Code, including the creation of the Traditional Neighborhood Design District and amendments to the adult use, sign, and accessory dwelling unit regulations.

**COLLABORATION**

- ✓ The City Attorney’s Office has drafted and reviewed numerous intergovernmental agreements with other public entities. In addition, the City Prosecutor has been actively involved in regional criminal justice issues through participation in the Coconino County Criminal Justice Integration Project, the Coconino County Criminal Justice Coordinating Council, the Arizona Criminal Misdemeanor Issues Group, and the development of a mental health court program for Flagstaff Municipal court -- a first in Coconino County.

**FY 09 NEW INITIATIVES**

- Property Maintenance Ordinance: creation, adoption and enforcement.
- Housing Initiatives: legal issues concerning development of land trust properties, financing, and homeless shelter.
- Land Development Code revisions.

**PERFORMANCE MEASURES**

**Council Priority/Goal: AFFORDABLE HOUSING**

**Goal:** Support the City’s Housing Programs.

**Objective:** Create legal documents and provide support to Community Development for the launching of the City’s Community Land Trust in FY 2007.

Measures:	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Proposed
Approval of the land lease	---	Completed	N/A	N/A
Approval of the eligibility regulations	---	Completed	N/A	N/A
Develop contract documents for development project	---	Completed	N/A	N/A

- Objective:**
1. Support initial construction of land trust units.
  2. Support additional housing initiatives.

Measures:	CY06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
RFP and Contract for land trust project	---	1	2	2
Land lease documents for specific projects	---	1	2	2

**Council Priority/Goal: CAPITAL IMPROVEMENTS****Goal:** Provide legal support to improve efficiencies in contract delivery.**Objective:** Create templates and update existing agreements and processes for procurements and alternative delivery methods.

Measures:	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Proposed
Create templates for Rio de Flag project	---	On Hold	N/A	N/A
Develop contracts/procedures for Job Order Contracting	---	Abandoned	N/A	N/A
Review/update/standardize existing agreements and processes	---	Several completed; ongoing updates	2	2

**Council Priority/Goal: CUSTOMER SERVICE****Goal:** Maintain Open Records in a legally sustainable manner.**Objective:**

1. Provide public records access to external customers.
2. Provide guidance on the collection and release of records to internal customers.

Measures:	FY 06 Actual	FY 07 Actual	FY 08 Estimate	FY 09 Proposed
Develop new policies and schedules for maintenance, release, redaction, and destruction of records	---	Distributed for Review	Completed	N/A
Create forms for requests and responses	---	Distributed for Review	Completed	N/A

**Goal: Increase customer satisfaction by improving timeliness****Objective:**

1. Track response and completion times to establish baseline.
2. Make first contact with client within 3 days of receiving request for assistance.
3. Complete small projects as quickly as possible.

Measures:	CY06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Contact Client and establish timeline within 3 days	---	88%	90%	90%
Meet Client agreed deadlines	---	92%	90%	90%
Project Completion within 30 days	---	65%	70%	70%

**Goal: Increase customer satisfaction by improving communication and consistency in response****Objective:**

1. Provide training on recurring legal issues.
2. Create forms that embody legal and departmental needs.
3. Establish regular for a for legal discussions.

Measures:	CY06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Trainings provided	---	4	5	5
Forms created	---	15	10	10
Interdepartmental meetings held	---	80	80	80

**Council Priority/Goal: PLANNING FOR GROWTH****Goal:** Provide legal support for the City's planning efforts in a timely and effective manner.**Objective:** 1. Create template development agreement.  
2. Provide legal review and support for rewrite of the Land Development Code.

<b>Measures:</b>	<b>FY 06 Actual</b>	<b>FY 07 Actual</b>	<b>FY 08 Estimate</b>	<b>FY 09 Proposed</b>
Creation of form agreement	---	Completed	N/A	N/A
Percentage completion of Code rewrite	---	25%	50%	100%

<b>Measures:</b>	<b>CY06 Actual</b>	<b>CY 07 Actual</b>	<b>CY 08 Estimate</b>	<b>CY 09 Proposed</b>
Provide training on land use law/exactions/regulatory takings	---	Completed	N/A	N/A
Provide training on the uses of/limitations on development agreements	---	0	1	N/A
Amend Ordinances to Promote Traditional Neighborhood Design	---	Completed	N/A	N/A

**Council Priority/Goal: PUBLIC SAFETY****Goal:** Support the public safety efforts of the police and fire departments.**Objective:** 1. Prepare legal documents and procedures for Emergency Response events.  
2. Prosecute in a timely manner misdemeanor cases where the defendant appears.

<b>Measures:</b>	<b>FY06 Actual</b>	<b>FY 07 Actual</b>	<b>FY 08 Estimate</b>	<b>FY 09 Proposed</b>
Create a handbook that includes laws, procedures, and forms for major emergency events	N/A	Completed	N/A (update as needed)	N/A
Percentage of DUI cases closed within six months of first pretrial conference	80%	85%	90%	95%
Percentage of DUI cases closed within four months of first pretrial conference	Not available	Not available	80%	90%

<b>DEPARTMENT:</b>		<b>GENERAL ADMINISTRATION</b>			
<b>DIVISION:</b>		<b>07-LAW</b>			
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2006-2007	Adopted Budget 2007-2008	Estimated Expenditures 2007-2008	Proposed Budget 2008-2009	Budget-Budget Variance
PERSONAL SERVICES	\$ 1,196,733	\$ 1,493,369	\$ 1,423,924	\$ 1,627,162	\$ 133,793
CONTRACTUAL	29,750	48,650	41,445	50,678	2,028
COMMODITIES	36,648	53,665	68,475	43,188	(10,477)
CAPITAL	-	-	8,000	-	-
<b>TOTAL</b>	<b>\$ 1,263,131</b>	<b>\$ 1,595,684</b>	<b>\$ 1,541,844</b>	<b>\$ 1,721,028</b>	<b>\$ 125,344</b>
<b>EXPENDITURES BY PROGRAM:</b>					
GENERAL ADMINISTRATION	\$ 163,234	\$ 330,778	\$ 294,994	\$ 245,867	\$ (84,911)
COUNCIL, COMM & DEPT'S	626,898	657,307	626,883	799,194	141,887
POLICE COURT	472,999	607,599	619,967	675,967	68,368
<b>TOTAL</b>	<b>\$ 1,263,131</b>	<b>\$ 1,595,684</b>	<b>\$ 1,541,844</b>	<b>\$ 1,721,028</b>	<b>\$ 125,344</b>
<b>SOURCE OF FUNDING:</b>					
	GENERAL FUND			\$ 1,421,687	
	LIBRARY FUND			31,431	
	HIGHWAY USER REVENUE FUND			73,518	
	WATER AND WASTEWATER FUND			115,562	
	STORMWATER FUND			5,538	
	AIRPORT FUND			11,256	
	ENVIRONMENTAL SERVICES FUND			62,036	
				<b>\$ 1,721,028</b>	
<b>COMMENTARY:</b>					
The City Attorney operating budget has increased 8% and there are no capital expenditures. Personal Services increase is for a 1% market adjustment, expected merit adjustments, a small increase in health insurance and an Attorney position reclassification. There are no significant Contractual variances and the Commodities decrease is due to prior year one-time expenditures. There is no major capital (>\$10,000) for this division.					

**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 criminal misdemeanor, criminal traffic, local code violations and civil traffic 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 and operational matters and reports to the City regarding financial and administrative matters not unique to Court operations.

**FY 08 ACCOMPLISHMENTS**

- ✓ Through active case management adjudicated 90% of all cases within 90 days including time a case spent out on a warrant (exceeds ABA standard and state average of 83% for municipal courts).
- ✓ Complied with all Rules of Court and Statutory case handling requirements.
- ✓ Provided accurate information to the public in over 20,000 specific case inquiries and participated in ongoing statistical reporting. All public court case information is available through an online data warehouse.
- ✓ All court staff have completed the orientation and training requirements of the Arizona Judicial Branch and we have reported timely.
- ✓ Processed over \$3.8M in financial transactions, have complied with the Arizona Supreme Court Minimum Accounting Standards and reported timely. Completed an external audit of financial operations.
- ✓ Increased use of the Fines Fees And Restitution Enforcement (FARE) program including tax intercept cases.
- ✓ Updated a court Self-Evaluation tool in cooperation with the Limited Jurisdiction Court Administrators Association that includes operational standards for limited jurisdiction courts.
- ✓ Implemented recommended security measures. Worked with FPD in establishing security procedures for the courthouse.
- ✓ Renewed the court strategic planning agenda for 08. Worked with the Criminal Justice Coordinating

Council in developing coordinated plans for the criminal justice system in the county.

- ✓ Participated in the development, review and implementation of a new statewide automated case management system (CMS). The CMS for Superior Courts has been established, the system for limited jurisdiction courts is continuing its development.
- ✓ Expanded electronic transfer process of case information beyond citations to including booking information and long form complaints (court integration program).
- ✓ Funded the implementation of handheld electronic citation units at the Flagstaff Police Department through Judicial Collection Enforcement Funds (JCEF).
- ✓ Participated with Arizona Chief Justices' Committee on Electronic Courts.
- ✓ Participated with the Chief Justices' Advisory Committee on public access to court records.
- ✓ Participated in the development of curriculum and as faculty for the Court Leadership Institute.
- ✓ Participated in Arizona Chief Justices' DUI Committee to reduce disposition time of DUI cases. Helped to develop statewide process that became part of a Supreme Court administrative order.
- ✓ Implemented a pilot DUI case management plan to reduce the time needed to process DUI cases. Coordinated this effort with a county wide DUI case processing plan.
- ✓ Participated in collaboration efforts with numerous groups including the Limited Jurisdiction Court (LJC) Committee a subcommittee of the Arizona Judicial Council, the Criminal Justice Coordinating Council (CJCC), the Court Automation Coordinating Committee (CACC), the Commission on Technology (COT), Criminal Justice Integration (CJI), Limited Jurisdiction Court Administrators Association (LJCAA), Arizona Court Association (ACA), Justice 2025, and state and local meetings with criminal justice partners.
- ✓ Evaluated effectiveness and continued operation of specialty courts to meet the needs of defendants with cases in the court including a DUI/Drug Court and a Mental Health Court.
- ✓ Implemented a reorganization of court staffing and responsibilities around changes in automation and case filing.
- ✓ Implemented pre-trial services for weekend and holiday initial appearances to help judges make more informed release decisions.
- ✓ Began a facility evaluation study. Anticipate completion of this study prior to the end of FY 08.
- ✓ Received additional funding through Fill The Gap, FARE fees, and other non-general fund sources.



**FY 09 NEW INITIATIVES**

- Continue to manage the courts case load not only meeting all legal requirements as given in rule and statute, but exceed accepted standards of time to disposition on both a national and statewide basis.
- Implement permanent changes to expedite DUI cases through an evaluation of the DUI Case Management Plan pilot.
- Continue with the development of options for new facilities to improve work environment, community access and security at the Municipal Court.
- Create viable options to present to the City Council for a new court facility.
- Begin to use state FARE funds along with state Fill The Gap funds to help with additional case load.
- Publish electronic court filing standards through the Electronic Court Committee. Implement changes in court operations to allow the standards to be used at the Flagstaff Municipal Court.
- Work toward rule changes to allow the electronic records to be the official record of the court.
- Participate in the pilot and implementation of a new automated Case Management System (CMS).

- Participate in the department wide roll-out of handheld electronic citation devices at the Flagstaff Police Department.
- Train staff in the implementation of Evidence Based Sentencing.
- Examine the need for additional specialty courts including a Homeless Court.
- Expand enforcement efforts the the implementation of an automated calling system for defendants who Fail to Appear (FTA) or Fail to Comply (FTC).
- Expand the Warrant Officer Division through an agreement with Flagstaff Justice Court to enforce warrants on a broader basis.
- Participate in leadership development of court staff through the Court Leadership Institute of Arizona (CLIA).
- Develop and implement a Strategic Plan for 09 in cooperation with the Criminal Justice Coordinating Council.
- Implement an Electronic Document Management System (EDMS) in coordination with state and county criminal justice partners.

**PERFORMANCE MEASURES**

**Council Priority/Goal: PUBLIC SAFETY**

**Goal:** Timely adjudication of all cases filed before the Court.

**Objective:** Meet or exceed ABA standards and state average for limited jurisdiction courts.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Total number of charges filed	20,896	18,866	20,000	20,000
Cases completed in 0 - 30 days (07 state average = 51%)	60%	61%	60%	59%
Cases completed in 31 -60 days (07 state average = 23%)	22%	22%	22%	22%
Cases completed in 61 - 90 days (07 state average = 9%)	7%	7%	8%	8%
Cases completed in 91 - 120 days (07 state average = 11%)	4%	4%	4%	4%
Cases completed 121+ days (07 state average = 7%)	7%	6%	6%	7%

Time to disposition does not exclude time cases were out on warrant status.

**Council Priority/Goal: FISCAL RESPONSIBILITY****Goal:** Consistent and accurate collection of fines imposed and other funds collected by the Municipal Court.**Objective:** Accurately account for all funds and increase financial compliance.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Amount of city general funds collected	\$1,049,891	\$1,007,948	\$1,050,000	\$1,100,000
Amount of surcharges/state funds collected	\$1,552,517	\$1,716,033	\$1,800,000	\$1,900,000
Amount of other local funds collected	\$222,271	\$348,999	\$400,000	\$450,000
Total amount of fines/fees collected	\$2,824,679	\$3,072,980	\$3,250,000	\$3,450,000

Amount of restitution paid	\$35,114	\$38,514	\$40,000	\$42,000
Amount of bonds posted	\$487,909	\$737,986	\$500,000	\$550,000
Total amount of pass-through funds	\$523,023	\$776,500	\$540,000	\$592,000
Total all financial transactions	\$3,347,702	\$3,849,480	\$3,790,000	\$4,042,000

DEPARTMENT:		GENERAL ADMINISTRATION			
DIVISION:		65-CITY COURT			
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2006-2007	Adopted Budget 2007-2008	Estimated Expenditures 2007-2008	Proposed Budget 2008-2009	Budget-Budget Variance
PERSONAL SERVICES	\$ 1,570,051	\$ 1,778,026	\$ 1,806,141	\$ 2,112,464	\$ 334,438
CONTRACTUAL	493,345	721,526	629,584	709,021	(12,505)
COMMODITIES	52,138	51,525	53,011	65,457	13,932
CAPITAL	35,501	-	15,000	24,000	24,000
<b>TOTAL</b>	<b>\$ 2,151,035</b>	<b>\$ 2,551,077</b>	<b>\$ 2,503,736</b>	<b>\$ 2,910,942</b>	<b>\$ 359,865</b>
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 1,008,845	\$ 1,242,514	\$ 1,225,882	\$ 1,200,843	\$ (41,671)
COURT SERVICES	519,221	571,775	542,343	747,270	175,495
RECORDS MANAGEMENT	341,261	446,236	445,138	66,279	(379,957)
COURT ENFORCEMENT	281,708	290,552	290,373	541,246	250,694
WARRANT DIVISION	-	-	-	142,905	142,905
COURT OPERATIONS	-	-	-	212,399	212,399
<b>TOTAL</b>	<b>\$ 2,151,035</b>	<b>\$ 2,551,077</b>	<b>\$ 2,503,736</b>	<b>\$ 2,910,942</b>	<b>\$ 359,865</b>
SOURCE OF FUNDING:					
	GENERAL FUND			\$ 2,910,942	
				<b>\$ 2,910,942</b>	
COMMENTARY:					
The City Court operating budget has increased 13% and capital expenditures total \$24,000 resulting in an overall net increase of 14%. Personal Services increases are due to a 1% market adjustment, expected merit adjustments, a small increase in health insurance and an addition of (2) FTE's. One-time expenditures include \$71,463 increased costs with integration project, \$20,000 FTA Call Program, \$19,000 Electronic Document Mgmt System and \$20,000 Public Defender contract. Major capital (>\$10,000) includes \$24,000 for a police interceptor.					

**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 (CVB) is charged with administering tourism programs for the City of Flagstaff and receives an allocation of 30% of the BBB tax collected. Programs include marketing to tour operators, travel agents, meeting planners, group coordinators and individual leisure travelers; as well as development of public outreach and educational programs, media relations and media coverage. The CVB is also responsible for the creation and maintenance of partnership opportunities locally and regionally.

**FY 08 ACCOMPLISHMENTS**

- ✓ Received "Economic Engine of Arizona" award.
- ✓ In coordination with five area hotels, expanded sales efforts and promoted winter travel to Flagstaff from northern Mexico.
- ✓ Introduced new ad campaign reflective of our new branding efforts.
- ✓ Developed and launched new CVB website.
- ✓ Implemented new e-marketing tool "My Flagstaff" to promote travel during shoulder and off-seasons.
- ✓ Produced comprehensive sales kits and CD-rom versions for sales, film, and public relations.
- ✓ Introduced new online customer relationship management program, SimpleView, including new lead tracking mechanisms for staff.
- ✓ Implemented new tracking reports for stakeholders, specific to tour groups.
- ✓ Garnered significant media coverage, including *Ellen DeGeneres Show*, *Sunset* and *Figure* Magazines, as

well as "Top Adventure Town" designation by *National Geographic Adventure Magazine*

- ✓ Increased number of journalist visits (approximately 45) through partnership with AOT and other group press trips
- ✓ Hosted three press trips with a total of ten media outlets utilizing thematic concepts (Route 66 and Place-based foods)

**FY 09 NEW INITIATIVES**

- Actively utilize e-mail database to further promote events and encourage travel to Flagstaff during shoulder and off-seasons.
- Produce three new collateral pieces (5-day Explorer guide on hiking trails, new Japanese 5-day Explorer guide, and additional special interest brochure).
- Conduct conversion study that focuses on the effectiveness of CVB collateral materials and visitation to our area.
- Increase story pitch efforts resulting in more feature articles within targeted locations (ie new direct flight destinations from Flagstaff Pulliam Airport).
- Increase exposure of Flagstaff as a filming location, creation of a locations photo/contact database, and creation of a Flagstaff Production Guide.
- Continue educating local community regarding benefits of the tourism and hospitality industry through press release distribution, National Tourism Week programming, TV and radio interviews, and community involvement.
- Continue exploring and evaluating sustainable tourism opportunities through SEDI and City of Flagstaff's sustainability program.
- Expand tour and travel sales efforts into northern Mexico; and, develop new sales and marketing programs to reach the Japanese market.
- Increase sales and marketing efforts in the meetings and conference market; generate leads for the High Country Conference Center and other stakeholders.

## PERFORMANCE MEASURES

**Council Priority/Goal: ECONOMIC DEVELOPMENT****Goal:** Increase BBB revenues.**Objective:** Maintain existing strong travel patterns on weekends and in high season, and increase occupancy midweek and in shoulder and off-seasons to improve average length of stay.

<b>Measures:</b>	<b>CY 06 Actual</b>	<b>CY 07 Actual</b>	<b>CY 08 Estimate</b>	<b>CY 09 Proposed</b>
Track number of leads/room nights	141/31,974	172/31,259	150/35,000	175/38,000
Hotel occupancy percentage; revpar figures	64.9% / \$46.31	67.2% / \$51.70	69.5% / \$55.00	72.5%/ \$59.00
Track percentage of increase/decrease of BBB revenuesup	8.3%	up 4.7%	up 5%	up 7%

**Council Priority/Goal: COLLABORATION AND FISCAL HEALTH****Goal:** Facilitate partnerships with state agencies (ie AOT, ATA) and other trade associations (ie NTA, MPI).**Objective:** Regularly attend meetings to ensure high visibility of the Flagstaff CVB on a statewide level; and pursue all funding opportunities through agency collaboration.

<b>Measures:</b>	<b>CY 06 Actual</b>	<b>CY 07 Actual</b>	<b>CY 08 Estimate</b>	<b>CY 09 Proposed</b>
AOT TEAM grant revenue received (based on FY actual)	\$31,957	\$31,982	\$28,114	\$29,000
Number of shows, sales missions & training sessions	12	13	23	25

**Council Priority/Goal: QUALITY OF LIFE AND ECONOMIC DEVELOPMENT****Goal:** Increase awareness of Flagstaff by portraying the many artistic, cultural and recreational offerings.**Objective:** Aggressively advertise in key markets and pursue all media opportunities to complement advertising strategies.

<b>Measures:</b>	<b>CY 06 Actual</b>	<b>CY 07 Actual</b>	<b>CY 08 Estimate</b>	<b>CY 09 Proposed</b>
Track fulfillment requests, collateral distribution	31,395	30,946	33,000	35,000
Place AVE (advertising value equivalency) on all media coverage	\$3.25 million	\$2.5 million	\$3.25 million	\$3.5 million
Number of website visits (unique visits)	340,000 (figs. not available for June and July; new ISP as of August)	335,367	385,672	443,522

<b>DEPARTMENT:</b>		<b>GENERAL ADMINISTRATION</b>			
<b>DIVISION:</b>		<b>84-TOURISM GENERAL ADMINISTRATION</b>			
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2006-2007	Adopted Budget 2007-2008	Estimated Expenditures 2007-2008	Proposed Budget 2008-2009	Budget-Budget Variance
PERSONAL SERVICES	\$ 510,298	\$ 641,799	\$ 620,371	\$ 685,955	\$ 44,156
CONTRACTUAL	532,823	611,694	649,270	721,824	110,130
COMMODITIES	135,025	167,665	167,700	162,301	(5,364)
CAPITAL	-	-	-	27,500	27,500
<b>TOTAL</b>	<b>\$ 1,178,146</b>	<b>\$ 1,421,158</b>	<b>\$ 1,437,341</b>	<b>\$ 1,597,580</b>	<b>\$ 176,422</b>
<b>EXPENDITURES BY PROGRAM:</b>					
GENERAL ADMINISTRATION	\$ 549,352	\$ 686,799	\$ 672,421	\$ 770,737	\$ 83,938
MARKETING AND PROMOTION	589,153	684,609	715,170	668,460	(16,149)
SALES	-	-	-	108,233	108,233
PUBLIC RELATIONS	35,056	43,500	43,500	44,600	1,100
FILM OFFICE	4,585	6,250	6,250	5,550	(700)
<b>TOTAL</b>	<b>\$ 1,178,146</b>	<b>\$ 1,421,158</b>	<b>\$ 1,437,341</b>	<b>\$ 1,597,580</b>	<b>\$ 176,422</b>
<b>SOURCE OF FUNDING:</b>					
TOURISM FUND				\$ 1,597,580	
				<b>\$ 1,597,580</b>	
<b>COMMENTARY:</b>					
The Tourism operating budget has increased 10% and capital expenditures total \$27,500 resulting in an overall increase of 12%. Personal Services increases are for a 1% market adjustment, expected merit adjustments, and a small increase in health insurance. Contractual increases are due to travel, education and training, memberships for trade shows, plus a one-time expenditure for additional advertising for new and existing markets. Commodities reflect no major increase/decrease. Major capital (>\$10,000) includes (1) hybrid vehicle (\$27,500).					

**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, and 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 Visitor Center was successfully transitioned to the CVB in the spring of 2003 with existing staff becoming city employees.

**FY 08 ACCOMPLISHMENTS**

- ✓ Developed new rotating displays featuring area attractions and events.

- ✓ Implemented pilot program for taking on-site reservations/bookings for area attractions.
- ✓ Received endorsement by the Mangums to continue with the historic downtown walking tours.
- ✓ Successfully expanded the walking tour program, including new "Haunted Tour" brochure.
- ✓ Upgraded Visitor Center services, including expansion of brochure library, installation of world time clocks, and enhanced retail offerings.
- ✓ Substantial increase in walk-ins; surpassed CY06 by 19,000 people.

**FY 09 NEW INITIATIVES**

- Continue upgrading overall appearance of Visitor Center.
- Enhance customer service/programs (including retail offerings, Red Rock and National Park passes, as well as concierge services).
- Expand tour programs with related collateral pieces.
- Further promote Discovery Passport program by developing stronger relationships with stakeholders.
- Create additional special interest brochures based on local resident and visitor feedback.

**PERFORMANCE MEASURES**

**Council Priority/Goal: ECONOMIC DEVELOPMENT**

**Goal:** Increase the frequency of visitors to Flagstaff and length of stay.

**Objective:** Encourage visitation through promotion of area attractions and related services and amenities.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Distribution/Redemption of fulfillment piece (Discovery Passport brochure)	4,136/155 (brochures not available June-Aug)	6,997/220	8,500/400	10,000/500
Number of walk-ins at Visitor Center	100,244	119,315	125,000	135,000
Number of fulfillment requests	34,132	33,195	38,000	42,000

**Council Priority/Goal: CUSTOMER SERVICE**

**Goal:** Provide excellent customer service which meets and exceeds the City of Flagstaff's mission.

**Objective:** Enhance existing customer service programs to both internal and external customers.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Survey of visitor experience at Visitor Center in coordination with the Arizona Office of Tourism (based on FY)	21 Flagstaff responses out of 488 statewide	N/A (not an ongoing AOT program; for FY06 only)	N/A	N/A

<b>DEPARTMENT:</b>		<b>GENERAL ADMINISTRATION</b>			
<b>DIVISION:</b>		<b>85-VISITOR SERVICES</b>			
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2006-2007	Adopted Budget 2007-2008	Estimated Expenditures 2007-2008	Proposed Budget 2008-2009	Budget-Budget Variance
PERSONAL SERVICES	\$ 285,932	\$ 321,048	\$ 325,756	\$ 296,535	\$ (24,513)
CONTRACTUAL	75,720	79,645	84,207	79,766	121
COMMODITIES	86,194	18,285	15,752	47,804	29,519
CAPITAL	5,055	119,940	66,140	-	(119,940)
<b>TOTAL</b>	<b>\$ 452,901</b>	<b>\$ 538,918</b>	<b>\$ 491,855</b>	<b>\$ 424,105</b>	<b>\$ (114,813)</b>
<b>EXPENDITURES BY PROGRAM:</b>					
GENERAL ADMINISTRATION	\$ 348,453	\$ 307,867	\$ 314,564	\$ 321,670	\$ 13,803
TRAIN STATION OPERATIONS	64,299	89,415	83,955	102,435	13,020
VSTR CNTR PAVER R	40,149	141,636	93,336	-	(141,636)
<b>TOTAL</b>	<b>\$ 452,901</b>	<b>\$ 538,918</b>	<b>\$ 491,855</b>	<b>\$ 424,105</b>	<b>\$ (114,813)</b>
<b>SOURCE OF FUNDING:</b>					
TOURISM FUND				\$ 424,105	
				<b>\$ 424,105</b>	
<b>COMMENTARY:</b>					
The Visitor Centers operating budget has increased 1% and there is no major capital expenditures resulting in an overall decrease of 21%. Personal Services decreased due to one-time internal engineering in prior year. Contractuals reflect no major increase/decrease. Commodities increases are mainly for one-time facility maintenance cost of the Visitor Center. There is no major capital (>\$10,000) for this division.					