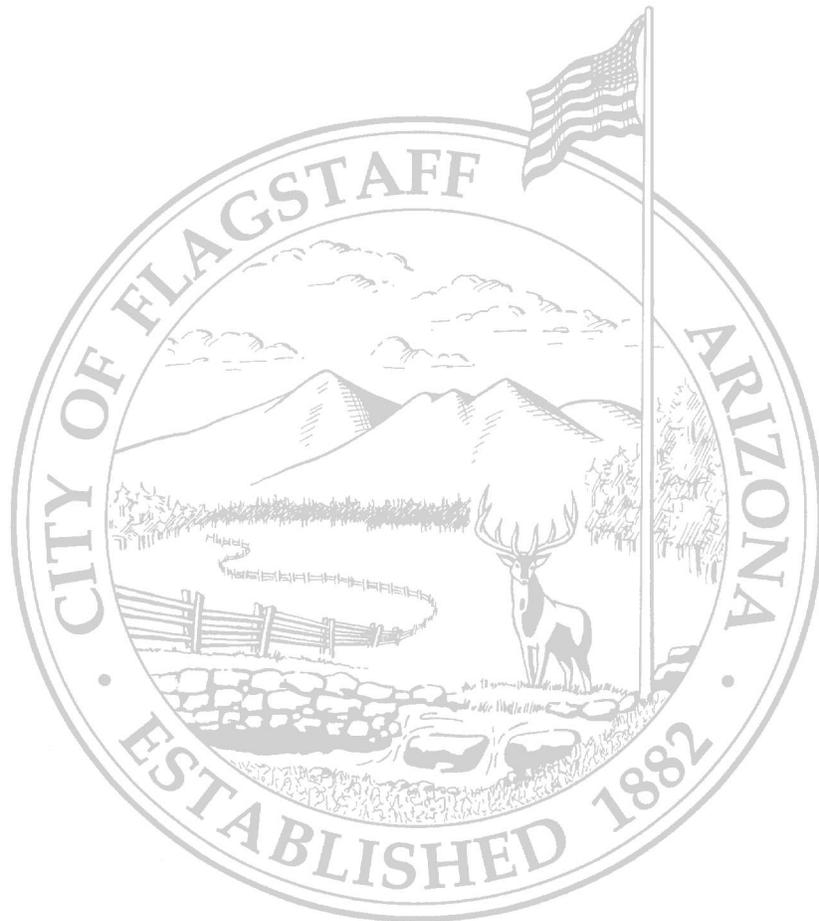


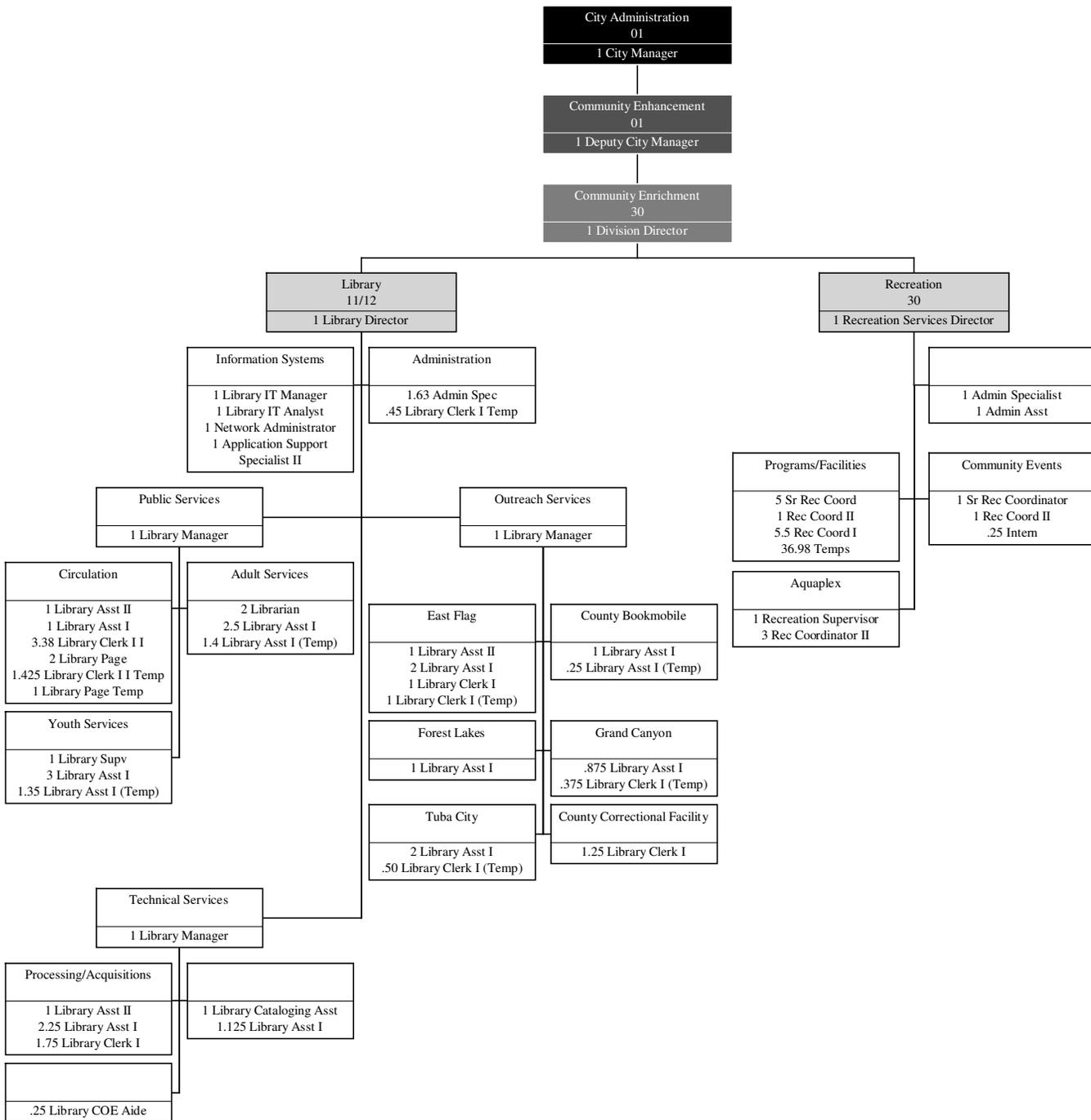
# **COMMUNITY ENRICHMENT DIVISION MISSION**

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

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



# COMMUNITY ENRICHMENT



**MISSION**

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

**PROGRAM DESCRIPTION**

We support this mission by providing a user friendly information and communication gateway for our patrons. The Library's collections and services support many areas of interest, including culture, business, education, literacy, life-long learning, general and local history, genealogy, government, and technology. Professional and technological assistance in accessing and researching information is offered along with access to computers and the internet. The Library also serves as a community center for social networking, news, non-profits, and the dissemination of ideas. It is dedicated to freedom of access for all within established library policies.

**FY 12 ACCOMPLISHMENTS****Flagstaff City-Coconino County Public Library & East Flagstaff Community Library**

- ✓ Implemented the BookMyne App which is up and running. It allows users to access the library's catalog on their portable devices (iPhones & Android smart phones). Users can search the catalog, login to their account, renew items, & place holds, look at book lists (Hugo, NY Times, etc.)
- ✓ Celebrated Arizona's Statehood - Historic Photos and Displays online and in library  
<http://www.flagstaffpubliclibrary.org/centennial/#tab2>
- ✓ Created Centennial programs including a special Arizona Centennial Summer Reading Program.
- ✓ Completed the Flagstaff Telephone and City Directories digitization project – now online and part of the Arizona Memory Project - a service of Arizona State Library, Archives and Public Records, a division of the Secretary of State <http://azmemory.lib.az.us/cdm4/index.php?CISOROOT=/flgdir>
- ✓ Created traveling Flagstaff Pow Wow history display in honor of Arizona's centennial celebration.
- ✓ Initiated new collaborations & hosted a meeting for local workforce development stakeholders including Coconino Career Center, OneStops, VocRehab, ResCore/Arbor, NACOG, DES, CCC Adult Ed, Trio SSS, Goodwill, US Job Corps
- ✓ Completed two LSTA grant projects:
  - Grant # 1. Enhanced special needs services at the Main Library with new hardware & software products
  - Grant # 2. Promoted library databases & offered various database workshops to staff and the public
- ✓ Installed new drive-up book and AV drops.
- ✓ Collaborated with Recreation by adding PALSmobile visits, library staff participation and programming at specific Recreation events: Soar into Spring, Christmas, Halloween, Youth Craft Fair, and more.
- ✓ Partnered with NAU on Flagstaff Reads, which is a one-book, one-city program fostering community engagement and conversation.
- ✓ Hosted a free workshop - Online Grant Seeker Resources for Nonprofit Organizations
- ✓ Collaborated with the Diversity Awareness Commission on programs at the library.
- ✓ Applied and received Stories to Life grant - Literature performed by spoken word actors intermingled with live music from the Flagstaff Symphony Orchestra.
- ✓ Coordinated Learning Lectures @ Your Library – this grant funded monthly adult programs, a series showcasing local authors and experts to provide patrons with information on relevant and requested topics.
- ✓ Honored the 25<sup>th</sup> Anniversary of the Aspen Avenue library building with exhibits and a celebration.
- ✓ Rearranged the library's collection to facilitate browsing and intuitive use of space.
- ✓ Completed new indoor library hanging signage.
- ✓ Initiated and funded the installation of air conditioning in the server room at the Aspen Ave library.
- ✓ Collaborated on rekeying of Aspen Ave library.

- ✓ Updated the library's community room with fresh paint color and new ceiling mounted data projector.
- ✓ Initiated and funded work on the Aspen Ave library driveway and garage door.
- ✓ Completed Library Server Upgrade Project: All servers at Flagstaff Public Library (FPL) were updated, including ILS server, proxy server, web filter server, login server, file server, application server, DNS server, & Ghost server.
- ✓ Upgraded network infrastructure, wiring, and hardware for VOIP and redundancy.
- ✓ Supported Youth Services staff training in the new curriculum for Every Child Ready to Read.
- ✓ Planned, sponsored, and hosted the Arizona Library Association Regional Forum- first time in Flagstaff.
- ✓ Installed a new offsite backup server at East Flagstaff Community Library (EFCL).
- ✓ Began an ongoing youth sign language class at the EFCL.
- ✓ Began the check-out of laptops for in-house use at the Aspen Ave library.
- ✓ Added color printing at the Flagstaff libraries.

## FY 12 ACCOMPLISHMENTS

### Coconino County Library District

- ✓ Implemented wireless access at all libraries.
- ✓ Increased the number of public computers for various age groups across Coconino County.
- ✓ Coordinated training for County wide library managers and directors.
- ✓ Worked on two stimulus grants for Coconino County Library District.  
Grant goals:
  - Grant # 1. To lessen wait times for public computer usage in libraries countywide (including Flagstaff).
  - Grant # 2. To help job seekers with workforce development: resume building, skill sets, job searching, job interviewing and referrals; includes desktop and laptop computer hardware, software and trainer.
- ✓ Began offering digital downloadable reading options to patrons.
  - Purchased One Click Audio- to offer audio downloadable content to patrons.
  - Negotiated contract with Overdrive to offer e-book content starting in April.
- ✓ Collaborated with the State Library on One Book AZ a statewide project, event at FPL and GCCL  
[http://www.onebookaz.org/documents/pdf/Author\\_eventflyer\\_OneBookAZ2012.pdf](http://www.onebookaz.org/documents/pdf/Author_eventflyer_OneBookAZ2012.pdf)
- ✓ Completed installation of preschool literacy stations in libraries across the County.
- ✓ Created a library WAN encompassing all County libraries using VPN technology.
- ✓ Began the network migration of the County libraries – started with Page Public Library (PPL)
- ✓ Completed the migration of standalone outlying libraries' catalogs into the shared Coconino County Library District ILS.
- ✓ Implemented a new ILS offsite backup server at Page Public Library (PPL).
- ✓ Upgraded servers at Forest Lakes Community Library (FLCL), Grand Canyon Community Library (GCCL), Tuba City Public Library (TCPL), Fredonia Public Library (FPL) & Williams Public Library (WPL).
- ✓ Expanded E-Rate applications to include most county libraries.
- ✓ Increased visits to the Supai Village to provide additional literacy services to children.
- ✓ Collaborated on the Forest Lakes Community Library construction and remodel.
- ✓ Installed a new computer area at the Forest Lakes Community Library.
- ✓ Successful fundraising at Forest Lakes CL to help pay for summer programs: a Memorial Day Book Sale, Fourteenth Annual Craft Fair, a 2012 FLCL calendar with photo donations by local citizens, and "Buford the Bear," a 3 ft stuffed bear made local quilters and library staff was raffled.
- ✓ Added Notary service (by trained staff) at Tuba City - requested by the community.
- ✓ Tuba City Public Library joined local networking meetings with Lena Fowler & Local Business Groups.
- ✓ Initiated installation at Tuba City of two Library Logo direction street signs at 160 Junction and on Main Street.
- ✓ Installed new computers at the TCPL to cut down on wait times. Busier now, yet no waiting!
- ✓ Collaborated with the National Park/Forest Service on displays at Fredonia Public Library.
- ✓ Replaced children's area furniture at Williams Public Library.
- ✓ Negotiated with the Chevelon Butte School District (CBSD) to lock in a lower rental rate than was initially quoted for the Forest Lakes Community Library

- ✓ Collaborated with the County Manager, County Attorney, County Facilities Director, County Supervisor and the Chevelon Butte School District (CBSD) President on negotiating and completing an IGA between CBSD and the Coconino County Free Library District.

### **FY 13 NEW INITIATIVES AND GOALS**

#### **Flagstaff City-Coconino County Public Library & East Flagstaff Community Library**

- Increase internet speed from 15 to 20 Mbps.
- Address the digital divide by adding e-reader devices to be checked out and circulated among the community.
- Add Brain Box literacy programming.
- Add an adult ESL student collection.
- Expand Web Services 2.0 functionality.
- Implement e-commerce for the library - would allow users to pay library fines or make library donations online.
- Check out laptops at the Aspen Ave library for in-house use.
- Provide professional development opportunities for library staff in various departments.
- Initiate new collaborations with Recreation.
- Research ADA compliancy opportunities for Flagstaff's main Library.
- Work with Flagstaff libraries on Job Assistance Centers; train staff, coordinate public workshops and one on one work sessions.

### **FY 13 NEW INITIATIVES AND GOALS**

#### **Coconino County Library District**

- Coordinate and Sponsor the Arizona Tribal Libraries Gathering in Tuba City.
- Replace carpet & refinish restrooms at Tuba City Public Library.
- Research feasibility of adding Sunday hours at Grand Canyon Community Library.
- Foster relationship and collaborate with the new principal at the BIE school in Supai.
- Research feasibility of constructing an outdoor reading area at the Grand Canyon Community Library.
- Train Fredonia elementary school teachers on library databases and resources.
- Provide professional development opportunities for library staff at the Jail, Bookmobile and all county branches and affiliates; train branch libraries' staff on grant writing, community needs assessments, collection development and accessing free webinars.
- Work with CCC, NAU, and Fredonia High School to offer live college classes at the Fredonia Public Library.
- Install self-check stations – Sedona PL
- Remodel to add an IT office – Page PL
- Purchase new vehicle – Page PL
- Purchase and install self-checkout – Williams PL
- Explore new programming ideas to target senior citizens – Williams Public Library
- Coordinate countywide training efforts on job help for staff.
- Implement training workshops across the county for job seekers.
- Prep and train countywide staff for the next ILS upgrade.
- Coordinate Fifteenth Annual Craft Fair – FLCL
- Offer computer workshops at the Leupp Chapter House via the Bookmobile.

## PERFORMANCE MEASURES

**Council Priority: Diverse Arts, Culture, and Educational Opportunities; Good Neighborhoods, Affordable Housing and varied Recreational Activities**

**Goal:** Provide positive, diverse opportunities for educational, cultural, arts, and leisure activities and programs for all ages

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

**Type of Measure:** Outcome & Output, Number of Programs and Participants in Library Programs

**Tool:** Customer Surveys, Hardcopy & Online- Library Website; Customer Questions & Feedback, Program Stats

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

**Scoring:** 95%

**Trend:** ←→

| Measures:  | FY 10<br>Actual | FY 11<br>Actual* | FY 12<br>Estimate | FY 13<br>Proposed |
|--|-----------------|------------------|-------------------|-------------------|
| Customer satisfaction with programs offered at the Library | * 92%           | 97%              | 96%               | 98%               |
| Number of programs offered                                 | 1,114           | 1,122            | 1,080             | 1,102             |
| Number of participants in programs                         | 27,848          | 33,355           | 27,593            | 28,145            |

\*Pilot survey variables FY10

**Council Priority: Diverse Arts, Culture, and Educational Opportunities**

**Goal:** Provide exceptional customer service

**Objective:** Provide a welcoming community space, access to computers and the internet, and meet the informational needs, requests and desires of library patrons

**Type of Measure:** Outcome

**Tool:** Customer Surveys, Hardcopy & Online- Library Website; Customer Questions and Feedback,

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

**Scoring:** 96%

**Trend:** ←→

| Measures:                                       | FY 10<br>Actual | FY 11<br>Actual | FY 12<br>Estimate | FY 13<br>Proposed |
|---|-----------------|-----------------|-------------------|-------------------|
| Customers pleased with their Library experience | 95%             | 97%             | 97%               | 98%               |

**Council Priority: Diverse Arts, Culture, and Educational Opportunities**

**Goal:** Provide a wide variety of diverse materials to enhance the quality of life for the community

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

**Type of Measure:** Outcome. Output

**Tool:** Customer Surveys, Hardcopy & Online- Library Website; Customer Questions & Feedback, Circulation Statistical Records

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

**Scoring:** 96%

**Trend:** ←→

| Measures:  | FY 10<br>Actual | FY 11<br>Actual | FY 12<br>Estimate | FY 13<br>Proposed |
|--|-----------------|-----------------|-------------------|-------------------|
| Customers believe that having access to library resources enhances their quality of life | 94%             | 97%             | 97%               | 98%               |
| Number of items circulated/checked out by patrons  | 1,109,177       | 1,146,423       | 1,170,281         | 1,193,687         |

**COMMUNITY ENRICHMENT**

**SECTION 11/12**

**LIBRARY SERVICES**

| <b>SECTION: 11-LIBRARY</b>   |                               |                          |                                  |                           |                        |
|--|-------------------------------|--------------------------|----------------------------------|---------------------------|------------------------|
| <b>EXPENDITURES BY CATEGORY:</b>   |                               |                          |                                  |                           |                        |
|  | Actual Expenditures 2010-2011 | Adopted Budget 2011-2012 | Estimated Expenditures 2011-2012 | Proposed Budget 2012-2013 | Budget-Budget Variance |
| PERSONAL SERVICES  | \$ 2,439,872                  | \$ 2,450,010             | \$ 2,384,606                     | \$ 2,478,392              | \$ 28,382              |
| CONTRACTUAL  | 434,370                       | 477,772                  | 513,696                          | 488,116                   | 10,344                 |
| COMMODITIES  | 586,505                       | 823,353                  | 686,854                          | 836,966                   | 13,613                 |
| CAPITAL  | 34,889                        | -                        | -                                | -                         | -                      |
| <b>TOTAL</b>   | <b>\$ 3,495,636</b>           | <b>\$ 3,751,135</b>      | <b>\$ 3,585,156</b>              | <b>\$ 3,803,474</b>       | <b>\$ 52,339</b>       |
| <b>EXPENDITURES BY PROGRAM:</b>  |                               |                          |                                  |                           |                        |
| GENERAL ADMINISTRATION   | \$ 484,448                    | \$ 461,669               | \$ 472,788                       | \$ 458,932                | \$ (2,737)             |
| TECHNICAL SERVICES   | 759,243                       | 751,378                  | 738,011                          | 750,204                   | (1,174)                |
| PUBLIC SERVICES  | 1,347,462                     | 1,484,062                | 1,281,935                        | 1,585,087                 | 101,025                |
| COUNTY JAIL  | 64,593                        | 69,454                   | 69,454                           | 77,607                    | 8,153                  |
| COUNTY BOOKMOBILE  | 33,335                        | 95,112                   | 95,112                           | 83,890                    | (11,222)               |
| FOREST LAKES LIBRARY   | 60,409                        | 92,642                   | 92,642                           | 89,909                    | (2,733)                |
| TUBA CITY LIBRARY  | 201,255                       | 230,608                  | 230,608                          | 218,702                   | (11,906)               |
| SUPAI LIBRARY  | 2,721                         | 15,500                   | 15,500                           | 15,500                    | -                      |
| EAST FLAGSTAFF LIBRARY   | 441,601                       | 423,835                  | 453,697                          | 402,245                   | (21,590)               |
| OUTREACH   | 339                           | 1,450                    | 1,450                            | 1,450                     | -                      |
| GRAND CANYON   | 77,307                        | 105,925                  | 105,925                          | 100,448                   | (5,477)                |
| MAIN LIBRARY AUTOMATION  | 22,923                        | 19,500                   | 28,034                           | 19,500                    | -                      |
| <b>TOTAL</b>   | <b>\$ 3,495,636</b>           | <b>\$ 3,751,135</b>      | <b>\$ 3,585,156</b>              | <b>\$ 3,803,474</b>       | <b>\$ 52,339</b>       |
| <b>SOURCE OF FUNDING:</b>  |                               |                          |                                  |                           |                        |
| LIBRARY FUND   |                               |                          |                                  | \$ 3,803,474              |                        |
|  |                               |                          |                                  | <b>\$ 3,803,474</b>       |                        |
| <b>COMMENTARY:</b>   |                               |                          |                                  |                           |                        |
| <p>The Library operating fund has increased by 1% with no capital expenditures. Personal Services witness a slight increase of 1%. Contractual had a slight increase of 2%. Commodities increase of 2% is partly related to a increase in circulated materials. There is no major capital (&gt;\$10,000) for this section.</p> |                               |                          |                                  |                           |                        |

**COMMUNITY ENRICHMENT**

**SECTION 11/12**

**LIBRARY SERVICES**

| <b>SECTION: 12-LIBRARY GRANTS</b> |                               |                          |                                  |                           |                        |
|-----------------------------------|-------------------------------|--------------------------|----------------------------------|---------------------------|------------------------|
| <b>EXPENDITURES BY CATEGORY:</b>  |                               |                          |                                  |                           |                        |
|                                   | Actual Expenditures 2010-2011 | Adopted Budget 2011-2012 | Estimated Expenditures 2011-2012 | Proposed Budget 2012-2013 | Budget-Budget Variance |
| PERSONAL SERVICES                 | \$ 141,037                    | \$ 141,521               | \$ 141,521                       | \$ 143,652                | \$ 2,131               |
| CONTRACTUAL                       | 1,007,623                     | 3,052,011                | 865,629                          | 2,936,691                 | (115,320)              |
| COMMODITIES                       | 367,996                       | 230,600                  | 281,398                          | 218,900                   | (11,700)               |
| <b>TOTAL</b>                      | <b>\$ 1,516,656</b>           | <b>\$ 3,424,132</b>      | <b>\$ 1,288,548</b>              | <b>\$ 3,299,243</b>       | <b>\$ (124,889)</b>    |
| <b>EXPENDITURES BY PROGRAM:</b>   |                               |                          |                                  |                           |                        |
| SURGE OF TECHNOLOGY GRANT         | \$ -                          | \$ -                     | \$ 41,778                        | \$ -                      | \$ -                   |
| COUNTY WIDE PROJECTS              | 1,440,676                     | 3,361,732                | 1,161,732                        | 3,246,843                 | (114,889)              |
| FLAG AZ: LOOK BACK GRANT          | -                             | -                        | 12,263                           | -                         | -                      |
| AZ STATE GRANT IN AID 13          | -                             | -                        | -                                | 25,000                    | 25,000                 |
| SPECIAL RESOURCE ALLOT 1          | 5,000                         | -                        | -                                | -                         | -                      |
| STATE GRANT IN AID 2012           | -                             | 25,000                   | 25,000                           | -                         | (25,000)               |
| YOUTH SERVICES GRANT              | 1,329                         | 37,400                   | 17,000                           | 27,400                    | (10,000)               |
| EVERY CHILD READY TO READ         | 3,448                         | -                        | -                                | -                         | -                      |
| LEARNING LECTURES                 | 1,000                         | -                        | -                                | -                         | -                      |
| BOOKMOBILE ENRICHMENT             | 2,633                         | -                        | -                                | -                         | -                      |
| FY 11 STATE GRANT IN AID          | 25,001                        | -                        | -                                | -                         | -                      |
| STORIES TO LIFE                   | 18,264                        | -                        | -                                | -                         | -                      |
| SPECIAL SERVICES GRANT            | 10,866                        | -                        | 13,924                           | -                         | -                      |
| PROM QUALITY ELECTRONIC           | 8,439                         | -                        | 16,851                           | -                         | -                      |
| <b>TOTAL</b>                      | <b>\$ 1,516,656</b>           | <b>\$ 3,424,132</b>      | <b>\$ 1,288,548</b>              | <b>\$ 3,299,243</b>       | <b>\$ (124,889)</b>    |
| <b>SOURCE OF FUNDING:</b>         |                               |                          |                                  |                           |                        |
|                                   | LIBRARY FUND                  |                          |                                  | \$ 3,299,243              |                        |
|                                   |                               |                          |                                  | <b>\$ 3,299,243</b>       |                        |

**MISSION**

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

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**PROGRAM DESCRIPTION**

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

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**FY 12 ACCOMPLISHMENTS**

- ✓ Completion of the Parks and Recreation Organizational Master Plan
- ✓ Transitioned Cogdill Recreation Center to the Boys and Girls Club of Flagstaff
- ✓ Through the Office of Community Events, implemented an updated Special Event Permit, alcohol in the parks permit and procedures with Parks and PD, and successfully mitigated the issues of noise and decibel levels at events
- ✓ Restructured field allocations with all user groups in order to provide home fields for Girls Softball
- ✓ Coordinated efforts to bring a new snowplay facility on McMillan Mesa for the winter season of 2012/2013.
- ✓ Developed and implemented a process to recover costs, provide for equity in use, and establish a formal arrangement for use of City-owned concession buildings and storage units at City sports fields
- ✓ Assisted with the implementation of a new downtown snowboarding event
- ✓ Installation of new spectator bleacher seating at J. Lively Activity Center
- ✓ Renamed and dedicated the Thorpe Park Community and Senior Center, after a prominent community leader, to the Joe C. Montoya Community and Senior Center
- ✓ Implemented installment billing at the Aquaplex
- ✓ Purchased new state of the art cardio equipment for the Fitness Floor of the Aquaplex and added two new televisions for workout viewing which increased fitness floor attendance by 21% than seen prior to installation; distributed former fitness equipment to other City recreation centers, providing upgraded equipment opportunities for their patrons
- ✓ Improved communication and marketing of programs and services by updating the website, the RecTrac and Webtrac systems, and adding Twitter to the social media outreach
- ✓ Initiated new partnership with FUSD and North Country Healthcare with the Hermosa Project at Killip School, targeting childhood obesity
- ✓ Addressed improved facility safety measures at the Aquaplex to include a renovation of locker room and cabana flooring with new anti-slip coating, acid etched the pool deck to prevent slips/falls, resurfaced entry ways and supports, resurfaced community room flooring, and completed a professional climbing wall inspection of equipment
- ✓ Completed a variety of facility improvements to include interior/exterior painting, roof repairs, electrical upgrades, front entrance roll down gate,
- ✓ Over 500 attendees and sold out vendor space for the annual National Senior Health and Fitness Day; received a \$2,500 sponsorship from Flagstaff Medical Center to assist in the event
- ✓ Established partnerships for senior health services with NAU Lifelong Learning and Coconino County (caregiver and chronic illness educational series)

- ✓ Hosted Special Olympics skating events at J. Lively Activity Center
- ✓ Hosted three (3) weeks of hockey camps during the summer months
- ✓ Planned and implemented special recreational programming and events to celebrate the state's centennial
- ✓ Established a Players Board and Focus Groups for all adult sports in order to enhance communication, to evaluate rules and procedures, and provide for player/community input for future programs
- ✓ Collaboration with Coconino Coalition for Children & Youth on the America's Promise Alliance 100 Best Communities for Young People
- ✓ Coordinated efforts on the Zoning Code and Regional Plan updates, Open Spaces Management Plan, and Sustainability Management Plan
- ✓ Reinstated the Youth Advisory Council and hosted their first youth event, Teen Movie Night
- ✓ Worked with a graduate student from the University of Utah to research and prepare a proposal for a Flagstaff Outdoor Education Program to implement in the future
- ✓ Partnered with the Library Summer Reading Program for Teens and Youth to provide "Swim Around the World Day" at the Aquaplex with approximately 140 participants.
- ✓ Offered youth volunteer opportunities with the Assistant Swim Instructor Program and added new Saturday swim lessons that increased participation and revenue
- ✓ Partnered with NAU to provide safety trainings and events in aquatics at the Wall Aquatic Center
- ✓ Introduced eleven (11) new classes/camps at the Aquaplex; introduced six (6) new aerobic classes at the Joe C. Montoya Community and Senior Center
- ✓ Started new recreational clubs to include the Flagstaff Table Tennis Club and Flagstaff Recreation Center Homework Study Club and expanded the Flagstaff Bridge Club with a \$1,000 donation
- ✓ Implemented a new successful outdoor flag football league (AFL – Aquaplex Football League)
- ✓ Received the Coconino County Sustainable Building Program Award for the rebuild of J. Lively Activity Center
- ✓ Record participation numbers in adult volleyball and youth baseball camps
- ✓ Implemented a new community holiday event at the Aquaplex: EasterPlex

### FY 13 NEW INITIATIVES AND GOALS

- Continue to collaborate with the Library on dynamic and quality programming
- Continue to improve on all marketing efforts to reach the greater Flagstaff community
- Continue to expand the volunteer base, partnerships, collaborations, internships and charitable contributions to increase our ability to offer new and expanded programs and services
- Implement a new community special event (themed obstacle course race at Buffalo Park) and two new adult athletic programs (coed hockey and dodgeball)
- Introduce more senior 55+ fitness programs/classes at the Aquaplex
- Provide improvements at the Joe C. Montoya Community and Senior Center to include a mirrored wall in the Allen room for dance classes, a weight room television, and new carpeting via a comprehensive donation drive
- Secure artificial turf behind the Flagstaff Recreation Center
- Coordinate with the Boys and Girls Club of Flagstaff to create a smooth transition at the Cogdill Recreation Center and assist with enhanced programming
- Increase the use of independent contractors by 50% at the Aquaplex
- Increase facility rental revenue at all centers
- Provide improved Guest Services procedures at the Aquaplex to include electronic filing at the front counter, revision of the Business Pass Program, the development of a tracking system for daily and 2-for-1 passes
- Streamline the banner permit process
- Improve the new bleachers at J. Lively Activity Center by covering them in a skate-friendly surface

**PERFORMANCE MEASURES**

**Council Priority: Good Neighborhoods, Affordable Housing and varied Recreational Activities**

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

**Objective:** Professional, knowledgeable, outgoing, and friendly staff

**Type of Measure:** Process Outcome

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

**Frequency:** Daily, Monthly, Quarterly & Yearly

**Scoring:** 85%

**Trend:** ↑

| Measures:   | CY 10 Actual | CY 11 Actual | CY 12 Estimate | CY 13 Proposed |
|---|--------------|--------------|----------------|----------------|
| Results of the culmination of participant surveys, observations and performance, with a Target rating of 100% of staff rated good or excellent. | 85%          | 88%          | 90%            | 90%            |

**Council Priority: Good Neighborhoods, Affordable Housing and varied Recreational Activities**

**Goal:** Customer satisfaction with programs & services

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

**Type of Measure:** Program Outcome

**Tool:** Customer feedback, program surveys

**Frequency:** Daily, Monthly, Quarterly & Yearly

**Scoring:** 90%

**Trend:** ↑

| Measures:   | CY 10 Actual | CY 11 Actual | CY 12 Estimate | CY 13 Proposed |
|---|--------------|--------------|----------------|----------------|
| Results of the culmination of participant surveys, with a Target rating of 90% of the overall experience rated good or excellent. | 87%          | 91%          | 95%            | 95%            |

**Council Priority: Effective Governance – Adult Programs**

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

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

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

**Type of Measure:** Outcome

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

**Frequency:** Quarterly, Annually

**Scoring:** 85%

**Trend:** ↑

| Measures:  | CY 10 Actual | CY 11 Actual | CY 12 Estimate | CY 13 Proposed |
|--|--------------|--------------|----------------|----------------|
| Targeted cost recovery of 100% of adult programs following established philosophy. | 85%          | 96%          | 98%            | 100%           |

|                             |                   |                            |
|-----------------------------|-------------------|----------------------------|
| <b>COMMUNITY ENRICHMENT</b> | <b>SECTION 30</b> | <b>RECREATION SERVICES</b> |
|-----------------------------|-------------------|----------------------------|

**Council Priority: Effective Governance – Youth Programs**

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

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

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

**Type of Measure:** Outcome

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

**Frequency:** Quarterly, Annually

**Scoring:** 95%

**Trend:** ↑

| <b>Measures:</b>   | <b>CY 10<br/>Actual</b> | <b>CY 11<br/>Actual</b> | <b>CY 12<br/>Estimate</b> | <b>CY 13<br/>Proposed</b> |
|--|-------------------------|-------------------------|---------------------------|---------------------------|
| Targeted cost recovery of 50% for youth programs following established philosophy.<br>Note: a 100%score = 50% cost recovery. | 65%                     | 100%                    | 100%                      | 100%                      |

**Council Priority: Effective Governance – Flagstaff Aquaplex**

**Goal:** Fiscal Accountability – Flagstaff Aquaplex

**Objective:** Adequate revenue generated to meet cost recovery expectations

**Type of Measure:** Outcome

**Tool:** Monthly Budget Reports

**Frequency:** Quarterly, Annually

**Scoring:** 70%

**Trend:** ↓

| <b>Measures:</b>                            | <b>CY 10<br/>Actual</b> | <b>CY 11<br/>Actual</b> | <b>CY 12<br/>Estimate</b> | <b>CY 13<br/>Proposed</b> |
|---|-------------------------|-------------------------|---------------------------|---------------------------|
| Annual Cost Recovery Rate between 50% - 70% | 65%                     | 64%                     | 70%                       | 70%                       |

**Council Priority: Good Neighborhoods, Affordable Housing and varied Recreational Activities**

**Goal:** Expand community wide events for residents and visitors.

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

**Type of Measure:** Process outcome

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

**Frequency:** Quarterly, Annually

**Scoring:** 95%

**Trend:** ↑

| <b>Measures:</b>   | <b>CY 10<br/>Actual</b> | <b>CY 11<br/>Actual</b> | <b>CY 12<br/>Estimate</b> | <b>CY 13<br/>Proposed</b> |
|--|-------------------------|-------------------------|---------------------------|---------------------------|
| Participation growth Note: a score of 100% = 10% of growth, 90% = 5% to 10% growth , 80% = 1% to 5% growth, 70% = no growth, 60% = decline | 100%                    | 80%                     | 90%                       | 90%                       |

**COMMUNITY ENRICHMENT**

**SECTION 30**

**RECREATION SERVICES**

| <b>SECTION: 30-RECREATION</b>  |                               |                          |                                  |                           |                        |
|--|-------------------------------|--------------------------|----------------------------------|---------------------------|------------------------|
| <b>EXPENDITURES BY CATEGORY:</b>   |                               |                          |                                  |                           |                        |
|  | Actual Expenditures 2010-2011 | Adopted Budget 2011-2012 | Estimated Expenditures 2011-2012 | Proposed Budget 2012-2013 | Budget-Budget Variance |
| PERSONAL SERVICES  | \$ 1,980,542                  | \$ 1,983,732             | \$ 1,987,125                     | \$ 1,860,103              | \$ (123,629)           |
| CONTRACTUAL  | 752,773                       | 799,026                  | 792,645                          | 980,607                   | 181,581                |
| COMMODITIES  | 342,778                       | 372,854                  | 361,213                          | 366,358                   | (6,496)                |
| CAPITAL  | 591,703                       | 263,000                  | 261,409                          | 15,000                    | (248,000)              |
| <b>TOTAL</b>   | <b>\$ 3,667,796</b>           | <b>\$ 3,418,612</b>      | <b>\$ 3,402,392</b>              | <b>\$ 3,222,068</b>       | <b>\$ (196,544)</b>    |
| <b>EXPENDITURES BY PROGRAM:</b>  |                               |                          |                                  |                           |                        |
| GENERAL ADMINISTRATION   | \$ 467,591                    | \$ 499,609               | \$ 484,323                       | \$ 529,268                | \$ 29,659              |
| ATHLETIC PROGRAMS  | 221,523                       | 295,231                  | 293,450                          | 257,098                   | (38,133)               |
| MURDOCK CENTER   | 25                            | -                        | -                                | -                         | -                      |
| FLAGSTAFF RECREATION CENTER  | 235,084                       | 246,010                  | 245,940                          | 257,418                   | 11,408                 |
| THORPE PARK COMM/SEN CENTER  | 191,177                       | 186,917                  | 184,047                          | 192,595                   | 5,678                  |
| COGDILL CENTER   | 192,393                       | 208,424                  | 208,293                          | 120,000                   | (88,424)               |
| YOUTH COMMISSION   | 755                           | 5,370                    | 5,370                            | 5,370                     | -                      |
| JAY LIVELY ACTIVITY CENTER   | 402,620                       | 494,110                  | 512,935                          | 457,875                   | (36,235)               |
| COMMUNITY SERVICES/EVENTS  | 79,924                        | 89,003                   | 85,403                           | 128,611                   | 39,608                 |
| AQUAPLEX   | 1,216,059                     | 1,382,854                | 1,365,862                        | 1,253,618                 | (129,236)              |
| AQUAPLEX-CAPITAL LEASES  | 54,167                        | -                        | -                                | -                         | -                      |
| NORTH COUNTRY KILLIP GRANT   | 107                           | 11,084                   | 16,769                           | 20,215                    | 9,131                  |
| JAY LIVELY SNOW DISASTER   | 606,371                       | -                        | -                                | -                         | -                      |
| <b>TOTAL</b>   | <b>\$ 3,667,796</b>           | <b>\$ 3,418,612</b>      | <b>\$ 3,402,392</b>              | <b>\$ 3,222,068</b>       | <b>\$ (196,544)</b>    |
| <b>SOURCE OF FUNDING:</b>  |                               |                          |                                  |                           |                        |
| GENERAL FUND   |                               |                          |                                  | \$ 3,222,068              |                        |
|  |                               |                          |                                  | <b>\$ 3,222,068</b>       |                        |
| <b>COMMENTARY:</b>   |                               |                          |                                  |                           |                        |
| <p>The Recreation operating budget has increased 2% and has a capital expenditure of \$15,000 for a net decrease of 6%. Personal Services decreased due to 5.16 FTE staffing reductions net of increases to due 1.2% pay restoration and benefits. Staffing decreases were due to outsourcing the programming at Cogdill Recreation Center to the Boys and Girls Club. Contractual increases are for utilities, training, maintenance, event management, and support of the Boys and Girls Club. There were reductions in contractals related to outsourcing Cogdill. Commodities decrease is primarily due to outsourcing Cogdill offset with increases in building supplies, tools, and vehicle parts. There is major capital (&gt;\$10,000) expenditures for general improvements (\$15,000).</p> |                               |                          |                                  |                           |                        |

Inner Basin Pipeline Reconstruction - July 2012

