

GENERAL ADMINISTRATION DIVISION MISSION

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

The mission of the **City Clerk's** office is to support the values of the community and the organization through the delivery of quality customer service; conducting fair and open municipal elections; providing broad organizational support; managing the City's records management program and accessibility to public records; overseeing boards and commissions; and ensuring that official postings, notices, and related publishing's meet legal compliance.

The mission of the **Human Resources Division** is to be committed to creating a culture of inclusion and excellence by establishing fair and quality services.

The mission of the **Risk Management Division** is to develop and maintain an integrated multi-disciplinary program for effective management of the City's resources, assets, and liabilities to protect its employees, property, and citizens, and enable the City to achieve its primary aims of enhanced quality of life and service to its citizens.

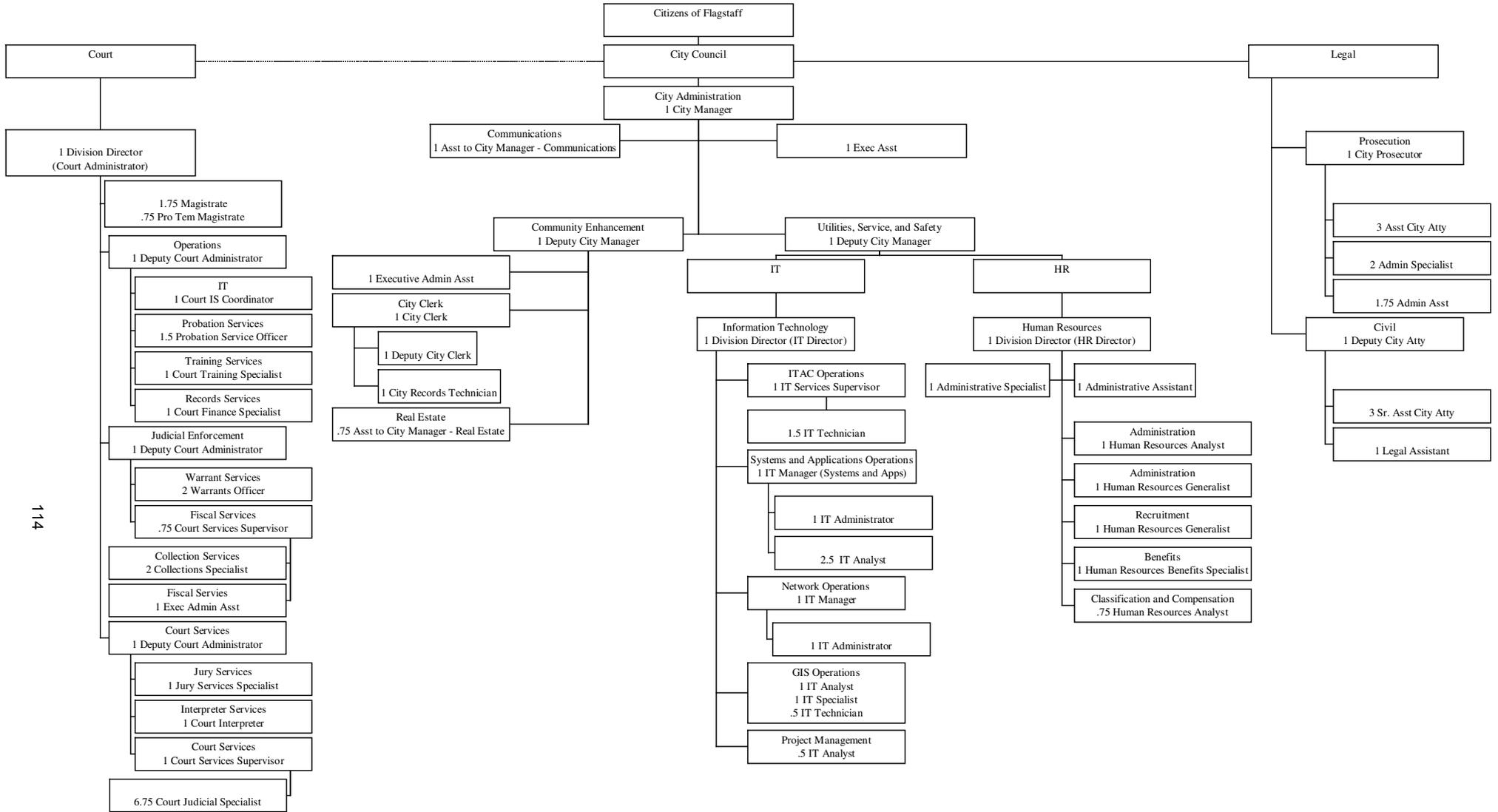
The mission of the **City Attorney's Office** is to prosecute misdemeanor crimes occurring in the City and to provide high quality legal services to the Mayor, City Council and City departments in an ethical, timely, and cost effective manner.

The mission of the **Information Technology Division** is to enable City staff to make informed decisions by providing: The tools and infrastructure technology that provides access to the City's available electronic data and geographical information; Helpdesk services. To ensure that the City's network infrastructure and data resources are protected through sound security and disaster recovery management methodologies. Provide and maintain a Geographic Information System, which allows staff and citizens to make informed and effective decisions that affect the future of the City of Flagstaff.

The mission of the employees of the **Flagstaff Municipal Court** is to foster a positive and productive environment that promotes the efficient and effective administration of justice.

The mission of the **Real Estate Program** is to provide assistance and support services to other departments in the acquisition, sale, leasing and management of real property necessary for utilization of the City's Housing program, Capital Improvements, Economic Development and Collaboration with other local agencies, public, private and non-profit. The program also provides guidance in planning of projects affecting property and facilities.

GENERAL ADMINISTRATION



MISSION

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

PROGRAM DESCRIPTION

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

FY 12 ACCOMPLISHMENTS

Council Goals:

- ✓ Housing – FHA brought into City budget and operations.
- ✓ Facilities & Basic Services – Continue to construct Rio de Flag flood control project. Acquired \$2.5M in federal funding and transferred funding from FHWA to keep project moving.
- ✓ Public Safety – RFP completed for Public-Private partnership for new court building. Obtained COPS grant for 4 Officers dedicated to Southside
- ✓ Sustainability – Power Purchasing Agreement awarded & design stage complete for two projects at Wildcat.
- ✓ Family, Youth & Community – Developed and executed the highly successful inaugural Dew Downtown event. Secured contract with Boys and Girls Club to provide youth services at Cogdill.
- ✓ Fiscal Health – Sales Tax and BBB Growth of 1% over FY10

Other Accomplishments:

- ✓ Sold Sawmill South properties for value of debt.
 - ✓ Adopted Land Development Code Rewrite
 - ✓ Successful recruitment of two Deputy City Managers.
 - ✓ Substantial progress towards a snow play area(s).
 - ✓ ROPE program is a continued success, recidivism is reduced.
 - ✓ Two Deputy City Managers hired.
 - ✓
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FY 13 NEW INITIATIVES AND GOALS

- Achieve a favorable Little Colorado River water settlement.
- Continued funding for the Rio de Flag
- Continued implementation of Power Purchasing Agreement
- Adopt comprehensive water policy
- Secure second airline
- Rebuild Inner Basin Water Line

PERFORMANCE MEASURES

Council Priority: Fiscal Health, Public Safety, Family, Youth & Community, Community Sustainability, Affordable Housing and Facilities & Basic Services.

Goal: Meet Council goals established in this Fiscal Year

Objective: City Council will see results/progress in Council priorities through the Council Cabinets and other work groups established and facilitated by the City Manager.

Type of Measure: Policy Outcome

Tool: Evaluation by Council

Frequency: Annually

Scoring: Below Expectation, Partial Accomplishment, Substantial Accomplishment, Complete

Trend: ↑

| Measures: | FY 10 Actual | FY 11 Actual | FY 12 Estimated | FY 13 Proposed |
|-----------------------|-----------------|-----------------|--------------------|-------------------|
| Evaluation By Council | Substantial | Substantial | Substantial | Substantial |

Council Priority: Family, Youth & Community

Goal: Flagstaff citizens participate in community activities and decision making opportunities because they have access to information about these activities and opportunities.

Objective: Outreach and information dissemination by the City will increase citizen knowledge and involvement in the community.

Type of Measure: Program Effectiveness

Tool: Citizen Survey, Voter Turnout, # of Public Meetings, # of public present at public meetings, Cityscape pages

Frequency: Annually

Scoring: Increase, Decrease

Trend: ↔

| Measures: | FY 10 Actual | FY 11 Actual | FY 12 Estimated | FY 13 Proposed |
|--|-------------------|----------------------|--------------------|-------------------|
| Survey Results | Increase | N/A | N/A | Increase |
| Voter Turnout % | Increase (46%) | Increase (61.5%)* | Increase | Increase |
| # of Public Meetings | 54 | Increase | Increase | Increase |
| # of public present at public meetings | N/A | Increase | Increase | Increase |
| # of increased Cityscape pages | Decrease (1) | Increase (2) | Increase (3)** | Stable |

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

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

MISSION

The mission of the Real Estate Program is to provide assistance and support services to other Departments in the acquisition, sale, leasing and management of real property necessary for utilization of the City's Housing program, Capital Improvements, Economic Development and Collaboration with other local agencies, public private and non-profit. The program also provides guidance in planning of projects affecting property and facilities.

PROGRAM DESCRIPTION

The Real Estate program provides oversight to assure transaction management in the conveyance of real property and leasing of City owned property and facilities. The program provides advice on project schedules requiring acquisition and use of property rights, along with providing property information to departments. This program performs the negotiation and acquisition for properties identified for various projects. The sale, leasing or exchange of excess properties is coordinated with legal review and procurement standards along with a City wide overview.

FY 12 ACCOMPLISHMENTS

- ✓ Completed Phase I Property Acquisition & Easements for the Rio De Flag Project
 - ✓ Assisted in the Sawmill South Aspen Place Land Disposition
 - ✓ Completion of Purchase of Bow and Arrow Park
 - ✓ Solicited Appraisal Services for the Flagstaff Pulliam Airport Runway Protection Zone Acquisition
 - ✓ Completed various Capital Improvement Program property acquisitions
 - ✓ Provided Management of City owned property
 - ✓ Worked on politically sensitive, high profile projects with City Management
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FY 13 NEW INITIATIVES AND GOALS

- Completion of the Picture Canyon purchase
 - Continue work on politically sensitive, high profile projects with City Management
 - U.S. Geological Survey property expansion for approximately \$23 million
 - Complete Fire Station 1 &2 property sale
 - Assist in the Municipal Court Building development
 - Assist Economic Vitality Division with the Auto Mall Expansion
 - Marketing of available of city-owned property available at the Flagstaff Pulliam Airport Airpark
-

PERFORMANCE MEASURES

Council Priority: Effective Governance

Goal: Flood Control Improvements

Objective: Acquire right of way and easements for Rio De Flag

Type of Measure: Output

Tool: Process

Frequency: Per project term

Scoring: 90%

Trend: ↑

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

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

Goal: Open Space & FUTS

Objective: Acquire Open Space & FUTS easements

Type of Measure: Output

Tool: Process

Frequency: Per project term

Scoring: 95%

Trend: ↑

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

GENERAL ADMINISTRATION

SECTION 01

CITY MANAGER

| SECTION: 01-CITY MANAGER | | | | | |
|--|-------------------------------|--------------------------|----------------------------------|---------------------------|------------------------|
| EXPENDITURES BY CATEGORY: | | | | | |
| | Actual Expenditures 2010-2011 | Adopted Budget 2011-2012 | Estimated Expenditures 2011-2012 | Proposed Budget 2012-2013 | Budget-Budget Variance |
| PERSONAL SERVICES | \$ 1,185,070 | \$ 1,070,271 | \$ 1,130,999 | \$ 1,102,527 | \$ 32,256 |
| CONTRACTUAL | 245,449 | 293,346 | 291,310 | 259,972 | (33,374) |
| COMMODITIES | 30,757 | (4,162) | (4,277) | 4,799 | 8,961 |
| TOTAL | \$ 1,461,276 | \$ 1,359,455 | \$ 1,418,032 | \$ 1,367,298 | \$ 7,843 |
| EXPENDITURES BY PROGRAM: | | | | | |
| GENERAL ADMINISTRATION | \$ 957,354 | \$ 872,019 | \$ 894,859 | \$ 873,264 | \$ 1,245 |
| DISABILITY AWARENESS | 1,120 | 3,288 | 1,747 | 3,288 | - |
| PUBLIC INFORMATION | 49,705 | 60,000 | 60,004 | 65,000 | 5,000 |
| CUSTOMER SERVICE | 7,106 | 10,000 | 10,000 | 10,000 | - |
| PROPERTY MANAGEMENT | 127,279 | 62,971 | 62,657 | 66,821 | 3,850 |
| CITY CLERK - GEN ADMIN | 253,776 | 213,177 | 250,561 | 283,925 | 70,748 |
| CITY CLERK - ELECTIONS | 64,936 | 138,000 | 138,204 | 65,000 | (73,000) |
| TOTAL | \$ 1,461,276 | \$ 1,359,455 | \$ 1,418,032 | \$ 1,367,298 | \$ 7,843 |
| SOURCE OF FUNDING: | | | | | |
| GENERAL FUND | | | | \$ 971,860 | |
| LIBRARY FUND | | | | 68,623 | |
| HIGHWAY USER REVENUE FUND | | | | 50,630 | |
| TRANSPORTATION FUND | | | | 2,566 | |
| WATER AND WASTEWATER FUND | | | | 133,504 | |
| STORMWATER FUND | | | | 12,248 | |
| AIRPORT FUND | | | | 21,513 | |
| ENVIRONMENTAL SERVICES FUND | | | | 106,354 | |
| | | | | \$ 1,367,298 | |
| COMMENTARY: | | | | | |
| <p>The City Manager's operating budget has increased 1% and there are no capital expenditures. Personal Services increases are due to pay restoration and an increase in retirement benefits along with staff turnover. Contractual decrease are due a decrease in postage, advertising and miscellaneous services which is covering the cost of the County Election Services. Commodities increases are due to an increase in food and an increase in photo copying charges transferred from the Council budget. There is no major capital (>\$10,000) for this Section.</p> | | | | | |

MISSION

The Human Resources team is committed to creating a culture of inclusion and excellence by establishing fair and quality services.

PROGRAM DESCRIPTION

Human Resource is responsible for all areas impacting employees and potential employees. These functions include Human Resources administration (HRIS, records, policies, compliance, employee relations, training and development, workforce planning), recruitment, classification and compensation, and benefits and wellness.

FY 12 ACCOMPLISHMENTS

- ✓ Conducted an RFP for voluntary short-term and long-term disability
 - ✓ Conducted an open enrollment for the Housing Authority to transition the benefit plans
 - ✓ Implemented a wellness incentive program with NAPEBT partners for all benefit eligible employees
 - ✓ Creation of TeamWELL by the HR Administrative Specialist and other interested City personnel
 - ✓ Coordinated training on Documenting Employee Performance
 - ✓ Developed and conducted training on negativity in the workplace and on target employee evaluations
 - ✓ Executive search to recruit a Deputy City Manager – Utilities, Safety and Services, Police Chief and City Clerk
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FY 13 NEW INITIATIVES AND GOALS

- Develop new and update existing policies to keep current with changes in employment law, benefits and compensation
 - Implement compensation policies and procedures that support the City's philosophy
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PERFORMANCE MEASURES**Council Priority: Effective Governance****Goal:** Maintaining a work environment that is free of discrimination, harassment, intimidation and retaliation.**Objective:** Preventing and correcting unlawful discrimination and harassment in employment policies, procedures, practices and operations.**Type of Measure:** Policy Outcome**Tool:** Human Resources data**Frequency:** Annually**Scoring:** 0-1 complaints with 100% resolution is Progressing at or above expectations, 2-3 complaints with 95% resolution is Caution, and 4 or more complaints with 90% resolution is Need to Review.**Trend:** ↓ Need to Review

| Measures: | CY 10 Actual | CY 11 Actual | CY 12 Estimate | CY 13 Proposed |
|---|-------------------------|-------------------------|---------------------------|---------------------------|
| Number of Employee Grievances | 1 | 7 | 2 | 2 |
| Number of Grievances resolved | Withdrew | 6 | 2 | 2 |
| Percent of Grievances resolved within defined timeframe | N/A | 0% | 50% | 50% |
| Number of Complaints * | 7 | 1 | 2 | 2 |
| Complaints with substantiated findings | 5 | pending | 1 | 1 |
| Corrections implemented | 5 | pending | 1 | 1 |

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

Council Priority: Effective Governance**Goal:** Provide a comprehensive and competitive compensation package that will attract, retain and motivate City employees.**Objective:** Provide equitable salary structures, market competitiveness, and increase retention.**Type of Measure:** Output**Tool:** Human Resources data**Frequency:** Annually**Scoring:** 20 or less class requests, 1-2 inequities and 5% below market are Progressing at or above; 21-30 class requests, 3-4 inequities and 6-10% below market are Caution; and 31 or more class requests, 5 or more inequities and 11% or more below market are Need to Review.**Trend:** ↓ Need to Review

| Measures: | CY 10 Actual | CY 11 Actual | CY 12 Estimate | CY 13 Proposed |
|---|-------------------------|-------------------------|---------------------------|---------------------------|
| Number of Classification Requests | 22 | 16 | 20 | 20 |
| Percent of Classification Requests approved | 19 | pending | 15 | 15 |
| Number of pay inequities | 3 | 1 | 2 | 2 |
| Percent of pay inequities resolved | 100% | pending | 100% | 100% |
| Salaries compared to market | 19.05% below | 19.05% below | 19.05% below | 19.05% below |
| Percent of salary adjustment | 0% | 0.6% | 0.6% | 0% |
| Turnover | 8.5% | 6.87% | 8% | 8% |
| Above/Below Government Turnover Rate* | 7.7% below | Not avail | Not avail | Not avail |

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

Council Priority: Effective Governance

Goal: Recruitment of qualified applicants.

Objective: Provide recruitment services to City staff so they can recruit qualified applicants.

Type of Measure: Program Outcome

Tool: Human Resources data

Frequency: Annually

Scoring: 40 days or less to recruit and less than 5% declinations is Progressing at or above, 41 to 65 days to recruit and 5-10% declinations is Caution and 66 or more days to recruit and more than 10% declinations is Need to Review.

Trend: ↓ Need to Review

| Measures: | CY 10 Actual | CY 11 Actual | CY 12 Estimate | CY 13 Proposed |
|---|-----------------|-----------------|-------------------|-------------------|
| Number of vacancies * | 317 | 228 | 240 | 240 |
| Average time to complete the recruitment process | 47 days | 44 days | 50 days | 50 days |
| Number of positions advertised multiple times | 13 | 9 | 10 | 10 |
| Number of positions advertised as open until filled | 4 | 6 | 7 | 7 |
| Number of declinations | 38 | 24 | 25 | 25 |

* Vacancies include miscellaneous recruitment efforts.

| SECTION: 04-HUMAN RESOURCES | | | | | |
|-----------------------------|-------------------------------------|--------------------------------|--|---------------------------------|---------------------------|
| EXPENDITURES BY CATEGORY: | | | | | |
| | Actual Expenditures 2010-2011 | Adopted Budget 2011-2012 | Estimated Expenditures 2011-2012 | Proposed Budget 2012-2013 | Budget-Budget Variance |
| PERSONAL SERVICES | \$ 399,326 | \$ 445,106 | \$ 430,749 | \$ 553,385 | \$ 108,279 |
| CONTRACTUAL | 15,849 | 37,964 | 18,201 | 44,620 | 6,656 |
| COMMODITIES | 19,952 | 18,883 | 17,547 | 19,155 | 272 |
| TOTAL | \$ 435,127 | \$ 501,953 | \$ 466,497 | \$ 617,160 | \$ 115,207 |
| EXPENDITURES BY PROGRAM: | | | | | |
| GENERAL ADMINISTRATION | \$ 286,653 | \$ 285,891 | \$ 286,437 | \$ 374,062 | \$ 88,171 |
| RECRUITMENT AND SELECTION | 10,931 | 58,580 | 45,562 | 63,005 | 4,425 |
| BENEFITS | 67,288 | 65,426 | 65,646 | 80,479 | 15,053 |
| COMPENSATION AND CLASS | 62,249 | 62,953 | 60,925 | 63,583 | 630 |
| TRAINING AND DEVELOPMENT | 6,351 | 27,420 | 6,528 | 34,348 | 6,928 |
| DIVERSITY AWARENESS | 1,655 | 1,683 | 1,399 | 1,683 | - |
| TOTAL | \$ 435,127 | \$ 501,953 | \$ 466,497 | \$ 617,160 | \$ 115,207 |
| SOURCE OF FUNDING: | | | | | |
| GENERAL FUND | | | | \$ 466,967 | |
| LIBRARY FUND | | | | 31,374 | |
| HIGHWAY USER REVENUE FUND | | | | 22,547 | |
| WATER AND WASTEWATER FUND | | | | 42,739 | |
| STORMWATER FUND | | | | 3,681 | |
| AIRPORT FUND | | | | 6,362 | |
| ENVIRONMENTAL SERVICES FUND | | | | 43,490 | |
| | | | | \$ 617,160 | |

COMMENTARY:
 The Human Resources operating budget has increased 23% and there are no capital expenditures. Personal Services increases are due to the addition of a Human Resource Generalist, pay restoration and an increase in retirement benefits. Contractual increases are due to a increase in education and training . Commodities increases are due to photo copying charges. There is no major capital (>\$10,000) for this section.

MISSION

The mission of Risk Management is to develop and maintain an integrated multi-disciplinary program for effective management of the City’s resources, assets and liabilities, to protect its employees, property and citizens, and enable the City to achieve its primary aims of enhanced quality of life and service to its citizens.

PROGRAM DESCRIPTION

Risk Management is responsible for control of risk and focuses on the protection of the City’s human, financial, and physical assets. The protection and well being of employees and the public is of utmost priority. A variety of services are provided to City staff including risk assessments, loss control site reviews, safety training, contract and policy review. Human, financial and physical assets provide us with the tools to accomplish the City’s mission of service to the public.

FY 12 ACCOMPLISHMENTS

- ✓ Liability claims – 43 closed during 2011 calendar year
- ✓ \$43,610 recovered from negligent 3rd parties during 2011 calendar year
- ✓ Awarded “Northern Arizona Best of the Best” recognizing efforts improving City employee safety by State Compensation Fund of Arizona
- ✓ Provided 43 OSHA compliance and other safety training topics to City employees and community partners (610 attendees)

FY 13 NEW INITIATIVES AND GOALS

- Automated External Defibrillators (AED’s) in City facilities as funding allows with associated employee training
- Strengthen accountability by divisions for protection of City assets
- Develop new and update existing policies to remain current with changes in law and other safety standards

PERFORMANCE MEASURES

Council Priority: Effective Governance

Goal: To maximize the availability of City funds in productive, mission based activities by minimizing expenditures for accidents, injuries, and liability claims.

Objective#1: Reduce liability claim expenditures

Type of Measure: Program effectiveness

Tool: Risk management paid claims data

Frequency: Quarterly review with Council

Scoring: # of claims proceeding to litigation - Progressing less than 5%; Average 6-10%; Caution More than 10%

Trend: ↑Caution # of litigated claims increasing resulting in higher costs to City.

| Measures: | CY 10 Actual | CY 11 Actual | CY 12 Estimate | CY 13 Proposed |
|---|-------------------------|-------------------------|---------------------------|---------------------------|
| % of liability claims proceeding to litigation | 10% | 12% | 8% | 8% |
| # of closed litigated claims / total number of claims closed in calendar year | 8 / 80 | 5 / 43 | 5/64 | 5/64 |

| | | |
|-------------------------------|-------------------|------------------------|
| GENERAL ADMINISTRATION | SECTION 05 | RISK MANAGEMENT |
|-------------------------------|-------------------|------------------------|

Objective #2: Reduce # of OSHA recordable injuries or illness relative to hours worked.

Type of Measure: Program effectiveness

Tool: Risk management claims data / OSHA 300A

Frequency: Annual

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

Trend: ←→ Maintaining average

| Measures: | CY 10 Actual | CY 11 Actual | CY 12 Estimate | CY 13 Proposed |
|---|-------------------------|-------------------------|---------------------------|---------------------------|
| OSHA incidence rate (# of injuries per 100 FTE /Hrs worked by all. | 7.24 | 7.73 | 7.00 | 7.00 |

Council Priority: Effective Governance

Goal: To be a valued resource to City staff, providing them assistance needed to perform their missions most efficiently.

Objective: Provide assistance timely, competently, and in a format most useful to recipient.

Type of Measure: Program effectiveness

Tool: Internal survey

Frequency: Annual

Scoring: Exceeds Expectations, Meets Expectations, Almost Always Meets Expectations, Does Not Meet Expectations

Trend: ←→

| Measures: | CY 10 Actual | CY 11 Actual | CY 12 Estimate | CY 13 Proposed |
|---|-------------------------|-------------------------|---------------------------|---------------------------|
| Overall rating of meets or exceeds expectations | n/a | n/a | Meets Expectations | Meets Expectations |

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

Goal: A wide range of activities and events are available to community.

Objective: Assist event producers in meeting City's safety and insurance requirements contained in Special Event requirements.

Type of Measure: Outcome

Tool: Analysis of special event log

Frequency: Annual

Scoring: 95%+ progressing, Average, 85-95%, Caution, 85%-

Trend: ←→ High % of approved events

| Measures: | CY 10 Actual | CY 11 Actual | CY 12 Estimate | CY 13 Proposed |
|--|-------------------------|-------------------------|---------------------------|---------------------------|
| % of reviewed events receiving authorization | 99% | 98% | 95% | 95% |

GENERAL ADMINISTRATION

SECTION 05

RISK MANAGEMENT

| SECTION: 05-RISK MANAGEMENT | | | | | |
|---|-------------------------------|--------------------------|----------------------------------|---------------------------|------------------------|
| EXPENDITURES BY CATEGORY: | | | | | |
| | Actual Expenditures 2010-2011 | Adopted Budget 2011-2012 | Estimated Expenditures 2011-2012 | Proposed Budget 2012-2013 | Budget-Budget Variance |
| PERSONAL SERVICES | \$ 142,561 | \$ 158,771 | \$ 165,004 | \$ 159,170 | \$ 399 |
| CONTRACTUAL | 20,676 | 23,220 | 23,217 | 25,627 | 2,407 |
| COMMODITIES | 4,488 | 3,900 | 4,638 | 3,900 | - |
| TOTAL | \$ 167,725 | \$ 185,891 | \$ 192,859 | \$ 188,697 | \$ 2,806 |
| EXPENDITURES BY PROGRAM: | | | | | |
| ADMINISTRATION | \$ 167,725 | \$ 185,891 | \$ 192,859 | \$ 188,697 | \$ 2,806 |
| TOTAL | \$ 167,725 | \$ 185,891 | \$ 192,859 | \$ 188,697 | \$ 2,806 |
| SOURCE OF FUNDING: | | | | | |
| | GENERAL FUND | | | \$ 116,106 | |
| | LIBRARY FUND | | | 11,745 | |
| | HIGHWAY USER REVENUE FUND | | | 9,646 | |
| | TRANSPORTATION FUND | | | 1,803 | |
| | WATER AND WASTEWATER FUND | | | 23,797 | |
| | STORMWATER FUND | | | 1,517 | |
| | AIRPORT FUND | | | 2,969 | |
| | ENVIRONMENTAL SERVICES FUND | | | 21,114 | |
| | | | | \$ 188,697 | |
| COMMENTARY: | | | | | |
| The Risk Management operating budget has increased 1.5% with no capital expenditures. Personal Services increases are due to pay restoration and an increase in retirement benefits. Contractual increase is due to an increase in education and training. Commodities have remained the same as FY 2012. There is no major capital (>\$10,000) for this section. | | | | | |

MISSION

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

PROGRAM DESCRIPTION

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

FY 12 ACCOMPLISHMENTS

- ✓ Performed all legal work with regard to disposition of the Sawmill property.
 - ✓ Assisted City staff in the completion of the new City of Flagstaff Zoning Code.
 - ✓ Assisted with the adoption of the Domestic Partnership Registry.
 - ✓ Resolution of the Westcor lawsuit.
 - ✓ Increase in services rendered to victims of crime.
 - ✓ Participated in community partnerships that contributed to the outcome of several successful graduates of the Mental Health Court program.
 - ✓ Completion of the Stipulation Between the Navajo Nation and the City of Flagstaff Concerning the Drilling of Wells and Pumping of Underground Water at Red Gap Ranch
-

FY 13 NEW INITIATIVES AND GOALS

- ✓ Assist staff in the adoption of the Property Maintenance Ordinance.
 - ✓ Assist with the adoption of the Civil Rights Ordinance.
 - ✓ Continue to improve and increase victim services.
 - ✓ Assist staff and City Council in the development of a water policy.
 - ✓ Assist staff with the sale and development of Fourth Street property.
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GENERAL ADMINISTRATION

SECTION 07

LAW

| Requests for Legal Assistance (Civil Matters) | CY 2007 | CY 2008 | CY 2009 | CY 2010 | CY 2011 |
|--|----------------|----------------|----------------|----------------|----------------|
| Contracts (includes contracts, development agreements, grants, IGAs, bids) | 275 | 233 | 193 | 171 | 211 |
| Legal Opinions/Research | 80 | 129 | 174 | 101 | 169 |
| Ordinances/Resolutions | 117 | 108 | 98 | 115 | 78 |
| Real Estate | 29 | 44 | 53 | 52 | 77 |
| Claims/Litigation/Hearings | 15 | 54 | 80 | 94 | 75 |
| Public Records Requests | 10 | 18 | 24 | 36 | 33 |
| Miscellaneous | 80 | 35 | 19 | 19 | 13 |
| Total: | 606 | 621 | 641 | 588 | 656 |
| <i>% Increase from Prior Year:</i> | 7% | 2% | 3% | -9% | 10% |
| <i>Number of cases per attorney:</i> | Not Available | 113 | 142 | 141 | 187 |
| <i>Number of cases per attorney and staff:</i> | Not Available | 104 | 128 | 126 | 146 |

| Criminal Cases | CY07 | CY08 | CY09 | CY10 | CY11 |
|--|---------------|---------------|---------------|-------------|-------------|
| New Criminal Cases | 4,024 | 4,341 | 4,681 | 4,746 | 4,818 |
| Domestic Violence Cases | 659 | 642 | 628 | 746 | 691 |
| Driving Under the Influence (DUI) cases | 686 | 567 | 586 | 599 | 629 |
| Criminal Traffic Cases (excluding DUI) | 555 | 584 | 850 | 816 | 661 |
| Sales Tax Cases | 22 | 28 | 28 | 16 | 13 |
| Other Cases | 1,587 | 1,885 | 1,829 | 1,841 | 1,931 |
| Underage Alcohol | 194 | 295 | 313 | 355 | 482 |
| Drug/Drug paraphernalia cases | 321 | 340 | 318 | 248 | 251 |
| City Code Violations (other than sales tax) | Not Available | Not Available | 129 | 125 | 135 |
| Cases Involving a Victim (FY stats) | 1,161 | 1,655 | 1,715 | 2,177 | 2,458 |
| Victims' Services Performed (FY stats) | 12,761 | 17,165 | 18,923 | 24,042 | 24,937 |
| Mental Health Court Cases | Not Available | Not Available | Not Available | 60 | 62 |
| Cases Reviewed for Charging Referred by PD | 449 | 332 | 205 | 234 | 188 |
| Pending DUI files at year end | 225 | 201 | 263 | 272 | 298 |
| <i>% Increase in New Criminal Cases from Prior Year:</i> | 7% | 7% | 7% | 1% | 1% |
| New cases per attorney: | Not Available | 868 | 936 | 949 | 964 |
| New cases per support staff: | Not Available | 1,240 | 1,337 | 1,265 | 1,377 |
| New cases for all Prosecution staff: | Not Available | 511 | 551 | 542 | 567 |

PERFORMANCE MEASURES**Council Priority: Public Safety**

Goal: Protect citizens and crime victims through the timely and fair prosecution of State laws and City ordinances.

Objective: Avoid a backlog of cases.

Type of Measure: Program Efficiency

Tool: Calculate the ratio of number of charges opened to the number closed annually.

Frequency: Annually

Scoring: 90+% Performing; 75-90% Warning; below 75% Unacceptable

Trend: ↓

| Measures: | CY10 Actual | CY 11 Actual | CY 12 Estimate | CY 13 Proposed |
|------------------------------|----------------|-----------------|-------------------|-------------------|
| Number of charges opened | 9328 | 9152 | 9244 | 9336 |
| Number of charges closed | 8714 | 8630 | 8716 | 8803 |
| Percentage of charges closed | 93% | 94% | 94% | 94% |

For Calendar Year 2011 our scoring was within the Performing range of 90+%.

Council Priority: Effective Governance

Goal: Promote the timely and lawful provision of City services.

Objective: Provide satisfactory legal services within client-established deadlines

Type of Measure: Program Effectiveness

Tool: Survey

Frequency: Annual

Scoring: Exceeds Expectations, Meets Expectations, Almost Always Meets Expectations, Does Not Meet Expectations

Trend: ↔

| Measures: | CY 10 Actual | CY 11 Actual | CY 12 Estimate | CY 13 Proposed |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Overall rating of meets or exceeds expectations | Meets Expectations | Meets Expectations | Meets Expectations | Meets Expectations |

GENERAL ADMINISTRATION

SECTION 07

LAW

| SECTION: 07-LAW | | | | | |
|--|----------------------------------|-----------------------------|-------------------------------------|------------------------------|---------------------------|
| EXPENDITURES BY CATEGORY: | | | | | |
| | Actual Expenditures 2010-2011 | Adopted Budget 2011-2012 | Estimated Expenditures 2011-2012 | Proposed Budget 2012-2013 | Budget-Budget Variance |
| PERSONAL SERVICES | \$ 1,348,596 | \$ 1,285,706 | \$ 1,278,873 | \$ 1,307,727 | \$ 22,021 |
| CONTRACTUAL | 20,489 | 31,457 | 30,070 | 31,108 | (349) |
| COMMODITIES | 24,962 | 23,441 | 22,682 | 23,790 | 349 |
| TOTAL | \$ 1,394,047 | \$ 1,340,604 | \$ 1,331,625 | \$ 1,362,625 | \$ 22,021 |
| EXPENDITURES BY PROGRAM: | | | | | |
| GENERAL ADMINISTRATION | \$ 129,485 | \$ 123,909 | \$ 118,621 | \$ 124,432 | \$ 523 |
| COUNCIL, COMM AND DEPTS | 580,639 | 518,201 | 513,842 | 526,230 | 8,029 |
| POLICE COURT | 683,923 | 698,494 | 699,162 | 711,963 | 13,469 |
| TOTAL | \$ 1,394,047 | \$ 1,340,604 | \$ 1,331,625 | \$ 1,362,625 | \$ 22,021 |
| SOURCE OF FUNDING: | | | | | |
| GENERAL FUND | | | | \$ 1,028,982 | |
| LIBRARY FUND | | | | 38,974 | |
| HIGHWAY USER REVENUE FUND | | | | 35,568 | |
| TRANSPORTATION FUND | | | | 47,645 | |
| WATER AND WASTEWATER FUND | | | | 105,638 | |
| STORMWATER FUND | | | | 5,405 | |
| AIRPORT FUND | | | | 12,053 | |
| ENVIRONMENTAL SERVICES FUND | | | | 88,360 | |
| | | | | \$ 1,362,625 | |
| COMMENTARY: | | | | | |
| <p>The City Attorney operating budget has increased 2% and there are no capital expenditures. Personal Services increase is due to pay restoration and an increase in retirement benefits. Contractual decrease is due to a decrease in membership costs. Commodities increases are due to non-library books/subscriptions, photo copying costs, and an increase in building structure material/supplies. There is no major capital (>\$10,000) for this section.</p> | | | | | |

MISSION

The mission of the Division of Information Technology (DoIT) is:

- To enable City staff to make informed decisions by providing:
 - The desktop, network, server, electronic storage and telephony infrastructure which enables access to the City's electronic data and geographical information;
 - Helpdesk services, software, hardware, system analysis, software development, and product evaluation support services.
 - To ensure that the City's server, network and telephony infrastructure and electronic data resources are protected through sound security and disaster recovery management methodologies.
 - Provide and maintain an accurate, current, and reliable Geographic Information System (GIS), that efficiently manages City geospatial data, records, and asset inventories, which can be leveraged to enable staff and citizens to make informed and effective decisions that affect the future of the City of Flagstaff.
-

PROGRAM DESCRIPTION

This Division provides the information technology infrastructure and operational assistance to meet the needs of the City Council and City staff in order for them to better serve the citizens. These objectives are met through various PC and server hardware, software applications, network and telephony hardware, and security protocols. Technology is maintained and updated on an ongoing basis to provide accurate information in a secure and timely manner.

FY 12 ACCOMPLISHMENTS

- ✓ Completed VoIP deployment in City Hall and Library, decommissioned old Mitel PBX (phone) system
- ✓ Completed upgrade of Landfill network to microwave connection
- ✓ Completed virtualization of 26 physical servers to 6 physical servers
- ✓ Consolidated server & network racks in the data center
- ✓ Decommissioned old storage unit – moved all data from it to new storage
- ✓ Contributed to website redesign
- ✓ Completed upgrades to Autoscale, CityWorks, and Rectrac software
- ✓ Provided extensive GIS mapping support for the redistricting effort
- ✓ Continued GIS support of the Regional Plan update
- ✓ Updated FEMA Floodplain revisions
- ✓ Extensive work was performed on the new Sales Tax application:
 - Performed extensive gap analysis
 - Identified 12 key gaps
 - Designed application modifications
 - Designed, programmed and tested data conversion scripts

FY 13 NEW INITIATIVES AND GOALS

- Sales Tax application:
 - Complete application modifications
 - Complete client acceptance testing
 - Implement (go live)
- Complete Windows 7 upgrade
- Complete FHA integration with City
- Upgrade City staff to Microsoft Office 2010 or later
- Deploy VoIP to remaining remote sites, upgrade network equipment as necessary
- Upgrade network firewall to new hardware and software
- Implement new System Center management suite, including:
 - New work order system
 - Improved server/pc/network monitoring
 - New backup software
 - New automatic inventorying of PCs
 - Greater self service capabilities
- Continue GIS support of the Regional Plan update
- Implement emergency announcement/paging system over VoIP phones
- Deploy phase 2 of Disaster Recovery/Business Continuity plan
- Continue refresh of new/newer PCs/printers for City Staff
- Begin migration to new ComDev and ERP systems

PERFORMANCE MEASURES

Council Priority: Effective Governance

Goal: Customer Service: Ensure high availability of DoIT services

Objective: Achieve 99.97% uptime of DoIT Services

Type of Measure: Program effectiveness

Tool: Server and network monitoring software

Frequency: 24x7x52, availability checks run every 3-5 minutes

Scoring: 99.84%

Trend: ↔

| Measures: | CY 10 Actual | CY 11 Actual | CY 12 Estimate | CY 13 Proposed |
|---|-----------------|-----------------|-------------------|-------------------|
| Percentage of uptime hours versus total hours | 99.86% | 99.90% | 99.84% | 99.95% |

Council Priority: Effective Governance

Goal: Customer Service: Ensure a high level of satisfaction with DoIT Services

Objective: Achieve 95% customer rating of satisfactory or better

Type of Measure: Program effectiveness

Tool: Web survey

Frequency: Random computer selection average of 43.5% of those work requests that have been completed with an average survey return rate of 38.3%

Scoring: 95.5%

Trend: ↔

| Measures: | CY 10 Actual | CY 11 Actual | CY 12 Estimate | CY 13 Proposed |
|--|-----------------|-----------------|-------------------|-------------------|
| Customer surveys returned with an overall rating of satisfactory or better | 95.6% | 96% | 95.5% | 96% |

GENERAL ADMINISTRATION

SECTION 08

INFORMATION TECHNOLOGY

Council Priority: Effective Governance

Goal: Customer Service: Ensure a high level of satisfaction with DoIT Services

Objective: Ensure that the backlog of uncompleted work requests is kept to a minimum

Type of Measure: Program effectiveness

Tool: Data extraction and reporting

Frequency: yearly

Scoring: count

Trend: ↓ (fewer is better, trending down is good)

| Measures: | CY 10 Actual | CY 11 Actual | CY 12 Estimate | CY 13 Proposed |
|--|---------------------|---------------------|-----------------------|-----------------------|
| Count of outstanding (not yet completed) work requests | 175 | 100 | 75 | 50 |

| SECTION: 08-INFORMATION TECHNOLOGY | | | | | |
|---|-------------------------------|--------------------------|----------------------------------|---------------------------|------------------------|
| EXPENDITURES BY CATEGORY: | | | | | |
| | Actual Expenditures 2010-2011 | Adopted Budget 2011-2012 | Estimated Expenditures 2011-2012 | Proposed Budget 2012-2013 | Budget-Budget Variance |
| PERSONAL SERVICES | \$ 914,861 | \$ 956,279 | \$ 955,757 | \$ 985,328 | \$ 29,049 |
| CONTRACTUAL | 378,159 | 407,795 | 413,273 | 517,427 | 109,632 |
| COMMODITIES | 385,322 | 1,128,337 | 748,650 | 777,521 | (350,816) |
| TOTAL | \$ 1,678,342 | \$ 2,492,411 | \$ 2,117,680 | \$ 2,280,276 | \$ (212,135) |
| EXPENDITURES BY PROGRAM: | | | | | |
| ADMINISTRATION | \$ 162,959 | \$ 171,272 | \$ 171,153 | \$ 192,441 | \$ 21,169 |
| APPLICATIONS | 289,171 | 386,122 | 386,122 | 400,713 | 14,591 |
| SYSTEMS | 243,839 | 192,389 | 192,386 | 208,493 | 16,104 |
| SERVICES | 136,808 | 157,148 | 157,147 | 155,464 | (1,684) |
| NETWORK | 233,737 | 242,351 | 242,346 | 240,083 | (2,268) |
| GIS | 168,650 | 160,513 | 165,998 | 178,532 | 18,019 |
| MICROSOFT SETTLEMENT IT | - | (912) | - | - | 912 |
| IT NON-DEPARTMENTAL | 443,178 | 1,183,528 | 802,528 | 904,550 | (278,978) |
| TOTAL | \$ 1,678,342 | \$ 2,492,411 | \$ 2,117,680 | \$ 2,280,276 | \$ (212,135) |
| SOURCE OF FUNDING: | | | | | |
| GENERAL FUND | | | | \$ 1,785,056 | |
| WATER AND WASTEWATER FUND | | | | 320,510 | |
| STORMWATER FUND | | | | 15,883 | |
| AIRPORT FUND | | | | 19,853 | |
| ENVIRONMENTAL SERVICES FUND | | | | 138,974 | |
| | | | | \$ 2,280,276 | |
| COMMENTARY: | | | | | |
| The Information Technology operating budget has decreased 9% with no capital expenditures. Personal Services increases are due to pay restoration and increases in retirement benefits. Contractual increases are due to an increase in computer maintenance, education training and a one-time cost for GIS aerial photography. Commodities decreases are due to an decrease in IT Non-Departmental computer equipment, computer software and to Public Safety portion of IT Non-Departmental software being reallocated to their section. | | | | | |

MISSION

The mission of the employees of the Flagstaff Municipal Court is to foster a positive and productive environment that promotes the efficient and effective administration of justice.

PROGRAM DESCRIPTION

The Municipal Court is responsible for the adjudication and disposition of all local code violations, criminal misdemeanor, criminal traffic, and civil traffic cases that occur within the Flagstaff City limits in a prompt, judicious, fair and effective manner. The Court is accountable to the Arizona Supreme Court through the Superior Court of Coconino County in judicial and operational matters and reports to the City regarding financial and administrative matters not unique to Court operations.

FY 12 ACCOMPLISHMENTS

- ✓ Through active case management adjudicated 96% of all cases within 90 days, 89% of all cases including time a case spent out on a warrant (exceeds state average of 81% for municipal courts).
- ✓ Complied with all Rules of Court and Statutory case handling requirements.
- ✓ Provided accurate information to the public in over 60,000 specific case inquiries, 56,000 visits by the public and participated in ongoing statistical reporting. All public court case information is available through an online data warehouse.
- ✓ All court staff have completed the orientation and training requirements of the Arizona Judicial Branch and we have reported timely.
- ✓ Processed almost \$4.0M in financial transactions, have complied with the Arizona Supreme Court Minimum Accounting Standards and reported timely.
- ✓ Readjusted approach to facility development, created the Court Facilities Fund and modified fine structure in order to set aside funds for future court facility needs.
- ✓ Participated in the development, implementation and facilitation of the Justice 2030 strategic plan for the Courts in Coconino County.
- ✓ Implemented the criminal justice strategic planning agenda for 2012. Worked with the Criminal Justice Coordinating Council in developing coordinated plans for the criminal justice system in the county.
- ✓ Implemented electronic document workflow to improve collection process.
- ✓ Participated in the development, review and implementation of a new statewide automated case management system (CMS).
- ✓ Used state Fill The Gap funds to fund temporary help to manage additional case load and slow the creation of backlog cases.
- ✓ Implemented video security system to increase safety of public and staff within the court facility.
- ✓ Participated with Arizona Chief Justices' Committee on Electronic Courts and implemented a statewide process to provide for electronic filing of civil cases.
- ✓ Participated in the development of curriculum and as faculty for the Court Leadership Institute.
- ✓ Participated in collaboration efforts with numerous groups including the Limited Jurisdiction Court (LJC) Committee a subcommittee of the Arizona Judicial Council, the Criminal Justice Coordinating Council (CJCC), the Court Automation Coordinating Committee (CACC), the Commission on Technology (COT), E-Court Committee, Limited Jurisdiction Case Management System Development Group (LJCMS), Criminal Justice Integration (CJI), Limited Jurisdiction Court Administrators Association (LJCAA), Arizona Court Association (ACA), Justice 2030, and state and local meetings with criminal justice partners.
- ✓ Evaluated effectiveness and feasibility of continued operation regarding specialty courts to meet the needs of defendants with cases in the court including the DUI/Drug Court and Mental Health Court.
- ✓ Implemented a reorganization of court staffing and responsibilities around changes in automation, case filing and staff resource budget changes.

FY 13 NEW INITIATIVES

- Expand electronic transfers and processing of case information including citations, booking information and long form complaints (CJI program).
- Expand use of court funds for additional staffing in IT to support integration of criminal justice systems.
- Develop protocols for Serial Inebriate Court and programs to support it in coordination with City Prosecutors and the CJCC.
- Expand use of the Electronic Document Management System (EDMS) in coordination with state and county partners. Develop infrastructure plan to move to paperless court process.
- Continue to manage the court's 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 additional CourTool performance measures to review case management team effectiveness and overall court performance.
- Use statistics based on case management teams to review case loads and develop accountability in the management of cases.
- Create viable options, through the RFP process, to present to the City Council for location, funding and construction of a new court facility.
- Study the nature and size of cases that are backlogged in the system, create an action plan through continued case management and measures.
- Participate in the pilot and implementation of a new automated Limited Jurisdiction Case Management System (LJCMS).
- Expand the use of handheld electronic citation devices at the Flagstaff Police Department. Search for funds to allow full implementation of handheld electronic citation units at the Flagstaff Police Department.
- Participate in leadership development of court staff through the Court Leadership Institute of Arizona (CLIA), the Institute for Court Management (ICM) and the creation of individual professional development plans.
- Develop and implement a Strategic Plan for FY13 in cooperation with the Criminal Justice Coordinating Council and Justice 2030.
- Explore the feasibility of and funding for a Veterans Court.

PERFORMANCE MEASURES

Municipal Court performance measures are based on the CourTools Trial Court Performance Measures developed by the National Center for State Courts. Ten core measures have been developed, the court is moving toward implementing all ten measures over the next several years.

| | | |
|-------------------------------|-------------------|----------------------------------|
| GENERAL ADMINISTRATION | SECTION 65 | FLAGSTAFF MUNICIPAL COURT |
|-------------------------------|-------------------|----------------------------------|

TIME TO DISPOSITION

Council Priority: Public Safety

Goal: Timely Adjudication of cases filed in the court.

Objective: Meet or exceed case management standards and state average for limited jurisdiction courts.

Type of Measure: Outcome

Tool: Time to Disposition for all case types

Frequency: Annual

Scoring: Excluding warrant time: (↑) 90%+ in 90 days, (↔) 80% to 89% in 90 days, (↓) Less than 80% in 90 days.

Current Score: ↑

Trend: ↑

| Measures: | CY 10 Actual | | CY 11 Actual | | CY 12 Estimate | | CY 13 Proposed | |
|--|--------------|-----|--------------|-----|----------------|-----|----------------|-----|
| | W | Ex | W | Ex | W | Ex | W | Ex |
| Total cases cleared in 90 days excluding warrant time | 96% | | 96% | | 95% | | 93% | |
| Cases completed in 0 - 30 days (CY11 state average = 49%) | 52% | 61% | 57% | 62% | 59% | 61% | 52% | 60% |
| Cases completed in 31 -60 days (CY11 state average = 21%) | 24% | 27% | 25% | 27% | 25% | 28% | 23% | 24% |
| Cases completed in 61 - 90 days (CY11 state average = 11%) | 7% | 8% | 7% | 7% | 7% | 8% | 7% | 9% |
| Cases completed in 91 - 120 days (CY11 state average = 8%) | 4% | 4% | 3% | 4% | 3% | 3% | 4% | 6% |
| Cases completed 121+ days (CY11 state average = 11%) | 13% | 0% | 8% | 0% | 6% | 0% | 14% | 1% |

W - Time to disposition does not exclude time cases were out on warrant status. Almost 100% of 121+ day cases were on warrant. The high clearance rate in 121+ days reflects efforts by the court to clear old cases with an emphasis on pending DUIs.

Ex - Excludes warrant status time, less than 1% of cases exceed 121+ days unless they are on warrant.

CLOSED CASES

Council Priority: Public Safety

Goal: Timely Adjudication of cases filed in the court.

Objective: Meet or exceed state average for limited jurisdiction courts.

Type of Measure: Outcome

Tool: % of Closed Cases as Portion of All Cases Filed in CY 2011

Frequency: Annual

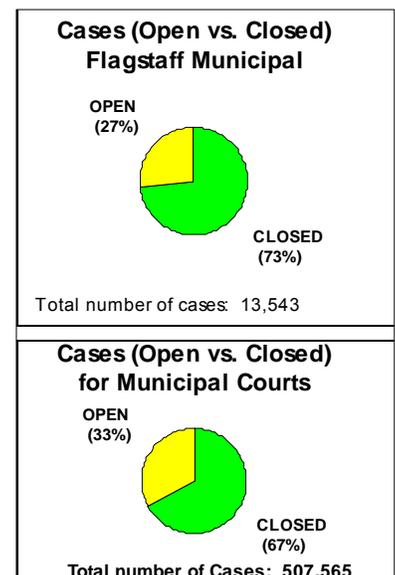
Scoring: (↑) Above Statewide Average,
 (↔) Matches Statewide Average,
 (↓) Below Statewide Average.

Current Score: ↑

Trend: →

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

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



| | | |
|-------------------------------|-------------------|----------------------------------|
| GENERAL ADMINISTRATION | SECTION 65 | FLAGSTAFF MUNICIPAL COURT |
|-------------------------------|-------------------|----------------------------------|

CLEARANCE RATE

Council Priority: Public Safety

Goal: Timely adjudication of cases filed in the court.

Objective: Meet or exceed case management standards and state average for limited jurisdiction courts.

Type of Measure: Outcome

Tool: Clearance Rate for all case types

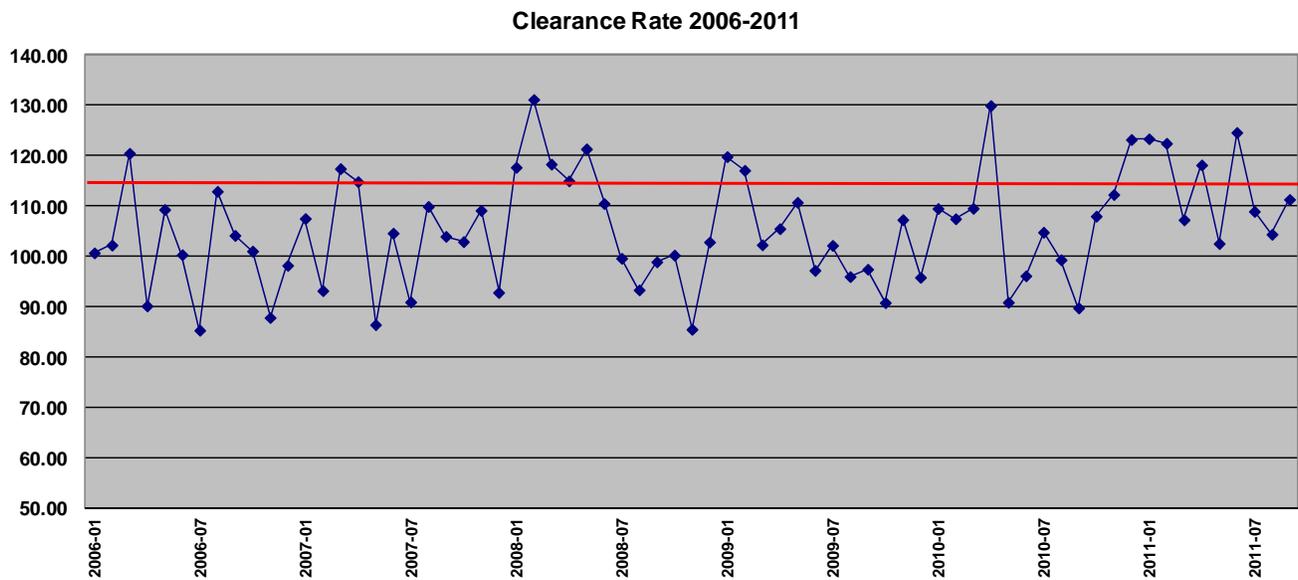
Frequency: Annual

Scoring: (↑) 95%+, (↔) 80% to 94%, (↓) Below 80%.

Current Score: ↑

Trend: →

| Measures: | CY 09 Actual | CY 10 Actual | CY 11 Actual | CY 12 Estimate | CY 13 Proposed |
|----------------|-----------------|-----------------|-----------------|-------------------|-------------------|
| Clearance Rate | 102.72% | 102.71% | 111.27% | 100.00% | 100.00% |



RECEIPTS

Council Priority: Fiscal Accountability**Goal:** Consistent and accurate collection of fines imposed and other funds collected by the Municipal Court.**Objective:** Accurately account for all funds and increase financial compliance.**Type of Measure:** Output**Tool:** Collection of Monetary Penalties and Fees**Frequency:** Annual**Scoring:** Total Dollar Amount Received**Trend:** →

| Measures: | CY 10 Actual | CY 11 Actual | CY 12 Estimate | CY 13 Proposed |
|--|-----------------|-----------------|-------------------|-------------------|
| Amount of city general funds receipted | \$1,021,472 | \$871,776 | \$900,000 | \$1,000,000 |
| Amount of surcharges/state funds receipted | \$1,811,159 | \$1,639,188 | \$1,600,000 | \$1,800,000 |
| Amount of other local funds receipted | \$428,327 | \$689,374 | \$730,000 | \$800,000 |
| Total amount of fines/fees receipted | \$3,260,958 | \$3,200,338 | \$3,230,000 | \$3,600,000 |
| Amount of restitution paid | \$47,121 | \$36,327 | \$40,000 | \$40,000 |
| Amount of bonds posted | \$720,200 | \$711,309 | \$750,000 | \$760,000 |
| Total amount of pass-through funds | \$767,321 | \$747,636 | \$790,000 | \$800,000 |
| Total all financial transactions | \$4,028,279 | \$3,947,974 | \$4,020,000 | \$4,400,000 |

ACCESS AND FAIRNESS

Council Priority: Family, Youth and Community

Goal: To have the public perceive the court to be fair and accessible when they come to do business there.

Objective: To have a majority of clients agree that the court treated them fairly and was accessible to them.

Type of Measure: Outcome

Tool: Survey of Access and Fairness of the Court

Frequency: Annual

Scoring: (↑) 70% or more agree or strongly agree, (↔) 50% to 69% agree or strongly agree, (↓) Less than 50% agree or strongly agree.

Current Score: (↑)

Trend: ↑

| Measures: Those that Agree or Strongly Agree That: | CY 10 Actual | CY 11 Actual | CY 12 Estimated | CY 13 Proposed |
|---|--------------|--------------|-----------------|----------------|
| ACCESS | | | | |
| Finding the courthouse was easy. | 87% | 87% | 87% | 87% |
| The forms I needed were clear and easy to understand. | 91% | 93% | 92% | 92% |
| I felt safe in the courthouse. | 90% | 92% | % | 86% |
| The court makes reasonable efforts to remove physical and language barriers to service. | 92% | 95% | 93% | 93% |
| I was able to get my business done in a reasonable amount of time. | 86% | 86% | 86% | 86% |
| Court staff paid attention to my needs. | 92% | 87% | 90% | 90% |
| I was treated with courtesy and respect. | 91% | 94% | 93% | 93% |
| I easily found the courtroom or office I needed. | 94% | 94% | 94% | 94% |
| The court's website was useful. | 80% | 88% | 85% | 85% |
| The court's hours of operation made it easy for me to do my business. | 88% | 90% | 89% | 89% |
| FAIRNESS | | | | |
| The way my case was handled was fair. | 86% | 87% | 86% | 86% |
| The judge listened to my side of the story before he or she made a decision. | 88% | 85% | 86% | 86% |
| The judge had the information necessary to make good decisions about my case. | 88% | 91% | 89% | 89% |
| I was treated the same as everyone else. | 91% | 95% | 92% | 92% |
| As I leave the court I know what to do next about my case. | 93% | 94% | 93% | 93% |

Results are based only on those individuals responding to the appropriate question (“not applicable” or “no response” were excluded).

GENERAL ADMINISTRATION

SECTION 65

FLAGSTAFF MUNICIPAL COURT

| SECTION: | | 65-CITY COURT | | | |
|---|-------------------------------|--------------------------|----------------------------------|---------------------------|------------------------|
| EXPENDITURES BY CATEGORY: | | | | | |
| | Actual Expenditures 2010-2011 | Adopted Budget 2011-2012 | Estimated Expenditures 2011-2012 | Proposed Budget 2012-2013 | Budget-Budget Variance |
| PERSONAL SERVICES | \$ 1,811,047 | \$ 1,857,302 | \$ 1,899,657 | \$ 1,841,372 | \$ (15,930) |
| CONTRACTUAL | 621,432 | 655,605 | 610,033 | 678,401 | 22,796 |
| COMMODITIES | 57,361 | 70,524 | 57,416 | 59,538 | (10,986) |
| CAPITAL | 9,971 | - | - | - | - |
| TOTAL | \$ 2,499,811 | \$ 2,583,431 | \$ 2,567,106 | \$ 2,579,311 | \$ (4,120) |
| EXPENDITURES BY PROGRAM: | | | | | |
| GENERAL ADMINISTRATION | \$ 895,605 | \$ 509,476 | \$ 541,919 | \$ 427,489 | \$ (81,987) |
| COURT SERVICES | 718,309 | 777,760 | 732,544 | 822,147 | 44,387 |
| RECORDS MANAGEMENT | 316,753 | 177,725 | 146,453 | 159,175 | (18,550) |
| COURT ENFORCEMENT | 422,262 | 168,810 | 255,138 | 226,207 | 57,397 |
| WARRANT DIVISION | 20,691 | 337,512 | 303,057 | 326,730 | (10,782) |
| COURT OPERATIONS | 126,191 | 184,276 | 163,036 | 186,435 | 2,159 |
| JUDICIAL SERVICES | - | 427,872 | 424,959 | 431,128 | 3,256 |
| TOTAL | \$ 2,499,811 | \$ 2,583,431 | \$ 2,567,106 | \$ 2,579,311 | \$ (4,120) |
| SOURCE OF FUNDING: | | | | | |
| GENERAL FUND | | | | \$ 2,579,311 | |
| | | | | \$ 2,579,311 | |
| COMMENTARY: | | | | | |
| <p>The City Court operating budget remained flat and there are no capital expenditures, resulting in no net overall changes. There were increases in salaries, retirement, personnel and benefit costs, and one-time authorized expenditures. However, the increases were offset with the a Deputy Court Administrator position which had one-time funding in FY 2011 and FY 2012, being eliminated from this section. One-time expenditures approved were: \$60,000 additional funds for the Public Defender Services, \$36,000 for the Court Integration program, and \$73,020 for Temporary Staffing. There are no major capital (>\$10,000) expenditures planned for this Section. This department has reorganized, which affects the Expenditures by Program comparability.</p> | | | | | |

Inner Basin Pipeline Reconstruction - May 2012

