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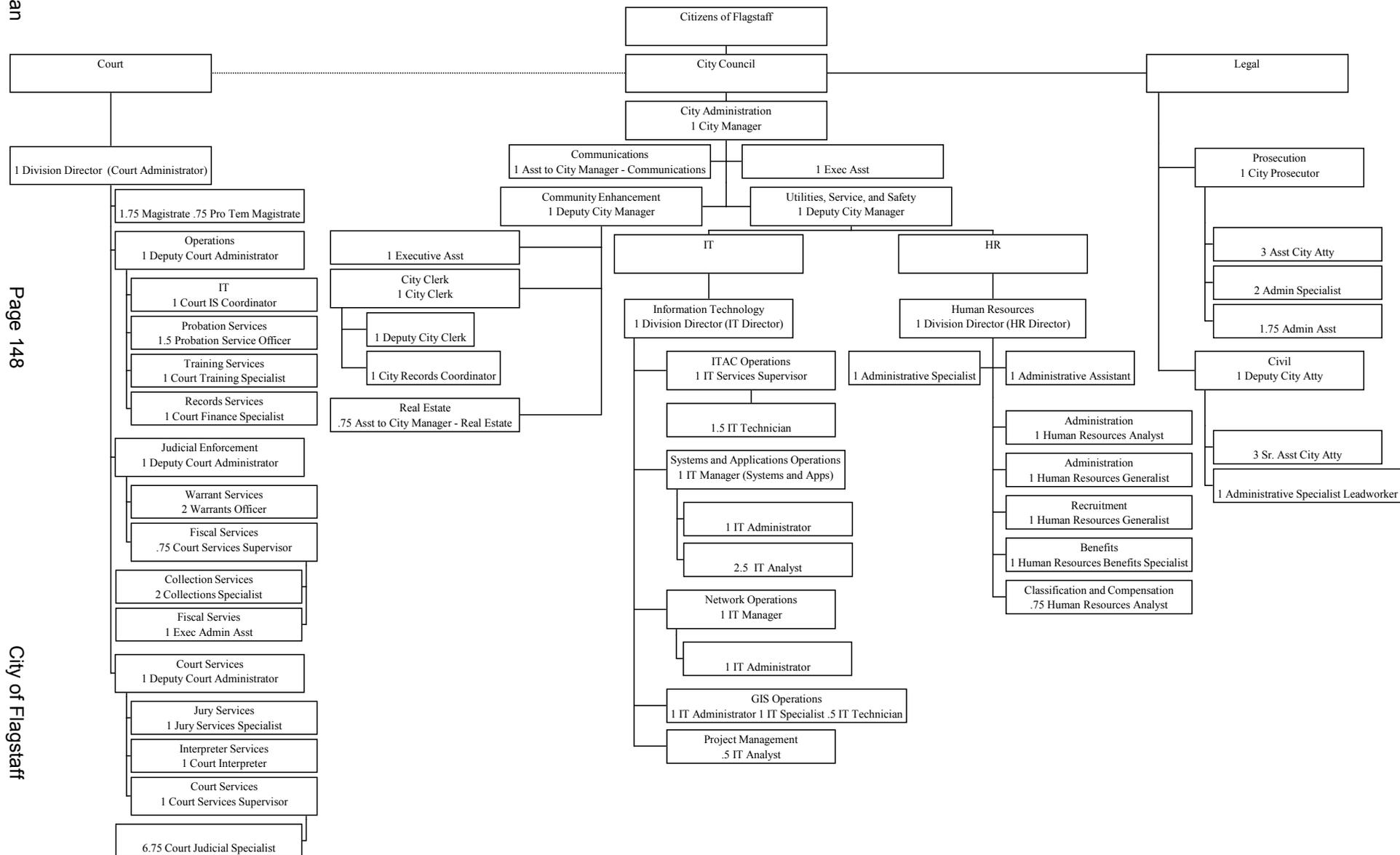
The mission of the **City Attorney's Office** is to prosecute misdemeanor crimes occurring in the City and to provide high quality legal services to the Mayor, City Council and City departments in an ethical, timely, and cost effective manner.

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

Citizens of Flagstaff

City Council

Court

Legal

City Administration
1 City Manager

1 Division Director (Court Administrator)

Communications
1 Asst to City Manager - Communications

1 Exec Asst

Community Enhancement
1 Deputy City Manager

Utilities, Service, and Safety
1 Deputy City Manager

Prosecution
1 City Prosecutor

1.75 Magistrate .75 Pro Tem Magistrate

Operations
1 Deputy Court Administrator

1 Executive Asst

IT

HR

3 Asst City Atty

City Clerk
1 City Clerk

2 Admin Specialist

IT
1 Court IS Coordinator

Information Technology
1 Division Director (IT Director)

Human Resources
1 Division Director (HR Director)

1.75 Admin Asst

Probation Services
1.5 Probation Service Officer

1 Deputy City Clerk

Training Services
1 Court Training Specialist

1 City Records Coordinator

ITAC Operations
1 IT Services Supervisor

1 Administrative Specialist

1 Administrative Assistant

Civil
1 Deputy City Atty

Records Services
1 Court Finance Specialist

Real Estate
.75 Asst to City Manager - Real Estate

1.5 IT Technician

Administration
1 Human Resources Analyst

Judicial Enforcement
1 Deputy Court Administrator

Systems and Applications Operations
1 IT Manager (Systems and Apps)

Administration
1 Human Resources Generalist

3 Sr. Asst City Atty

Warrant Services
2 Warrants Officer

Recruitment
1 Human Resources Generalist

1 Administrative Specialist Leadworker

1 IT Administrator

Fiscal Services
.75 Court Services Supervisor

2.5 IT Analyst

Benefits
1 Human Resources Benefits Specialist

Collection Services
2 Collections Specialist

Network Operations
1 IT Manager

Classification and Compensation
.75 Human Resources Analyst

Fiscal Servies
1 Exec Admin Asst

1 IT Administrator

Court Services
1 Deputy Court Administrator

GIS Operations
1 IT Administrator 1 IT Specialist .5 IT Technician

Jury Services
1 Jury Services Specialist

Project Management
.5 IT Analyst

Interpreter Services
1 Court Interpreter

Court Services
1 Court Services Supervisor

6.75 Court Judicial Specialist

MISSION

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

PROGRAM DESCRIPTION

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

FY 13 ACCOMPLISHMENTS
- ✓ Completed construction of Rio de Flag flood control Thorpe Bridge Project.
- ✓ Completed Phase I and Phase II of Renewable Energy Projects through Power Purchase Agreement.
- ✓ Executed successful second annual Dew Downtown event with record participation and sponsorship.
- ✓ Successful approval of special bond authorization election to fund relocation of core services maintenance facility.
- ✓ Successful approval and initial implementation of forest health and water supply protection project, including signed agreements with United States Forest Service.
- ✓ Successfully met employee compensation triggers.
- ✓ Initiated Straightening-the-Pipes Internal Process Initiative
- ✓ Completed website redesign.
- ✓ Completed Inner Basin Pipeline Reconstruction Project.

FY 14 NEW INITIATIVES AND GOALS
- ➢ Get approval of a Red Gap Pipeline Right-of-Way
- ➢ Allocate $800K-1M in new dollars toward infrastructure (not including utilities)
- ➢ Increase employee pay
- ➢ Establish financing and site for Court House
- ➢ Acquire property for Public Works Facility
- ➢ Complete agreements for forest health
- ➢ Complete comprehensive water policy
- ➢ Complete Power Purchase Agreement projects at Airport, Rio, and Aquaplex
- ➢ Determine new strategic direction for Rio De Flag
- ➢ Continue to grow citizen engagement initiatives
- ➢ Complete Straightening-the-Pipes Internal Process Initiative
- ➢ Sell City land for Court House
- ➢ Establish new search engine for City website
- ➢ Complete citizen survey
- ➢ Implement new customer service plan
- ➢ Complete ACMA Task on University Relationships
- ➢ Conduct a strategic planning retreat with Leadership
- ➢ Work with Alliance to agree on one main objective for the year
- ➢ Acquire codification service for Clerk's Office
- ➢ Implement Document Management Process in Clerk's Office

PERFORMANCE MEASURES

Management Priority: Effective Governance
Goal: Meet Council and Administration goals established in this Fiscal Year
Objective: City Council will see results/progress in Council project priorities through the Council Cabinets and other work groups established and facilitated by the City Manager.
Type of Measure: Policy Outcome and completion of City Council goals
Tool: Completion of City Council goals measured by annual evaluation of City Manager
Frequency: Annually
Scoring: Below Expectation, Partial Accomplishment, Substantial Accomplishment, Complete
Trend: ↑

Measures:	FY 11 Actual	FY 12 Actual	FY 13 Estimated	FY 14 Proposed
Annual Evaluation of City Manager by City Council	Substantial Accomplishment	Substantial Accomplishment	Substantial Accomplishment	Substantial Accomplishment

Council Priority: Effective Governance
Goal: Complete Citizens Survey
Objective: Increase community engagement and improve responsiveness
Type of Measure: Community Response
Tool: Citizen Survey
Frequency: Citizens Survey is completed every 3-4 years.
Scoring: Percentage or Increase, Decrease, No Change
Trend: →

Measures:	FY 11 Actual	FY 12 Actual	FY 13 Estimated	FY 14 Proposed
Survey Response Rate	N/A	N/A	N/A	10% Increase
Survey Results – Percentage of residents rating overall City services as "good" or "better."	N/A	N/A	N/A	90%
Survey Results – Percentage of residents rating ease of accessing government information and services as "good" or "better."	N/A	N/A	N/A	85%

Council Priority: Effective Governance
Goal: Improve community engagement
Objective: Increase accessibility and effectiveness of community engagement tools
Type of Measure: Community Response
Tool: Website, social media and Report a Concern module
Frequency: Annually, Community Survey
Scoring: Percentage or Increase, Decrease, No Change
Trend: →

Measures:	FY 11 Actual	FY 12 Actual	FY 13 Estimated	FY 14 Proposed
Number of Facebook "likes"	N/A	N/A	200	400
Number of Twitter followers	N/A	N/A	150	300
Report a Concern Online – percentage of concerns "closed"	N/A	N/A	85%	5% increase from last year

Management Priority: Resiliency and Preparedness
Goal: Enhance City resiliency and preparedness to weather related impacts and emergencies.
Objective: Ensure all Divisions have updated continuity of operations and/or emergency response plans.
Type of Measure: Number of completed plan updates
Tool: Coordination with Leadership, Fire Department and County Office of Emergency Management.
Frequency: Annually
Scoring: Percentage completed
Trend: →

Measures:	FY 11 Actual	FY 12 Actual	FY 13 Estimated	FY 14 Proposed
Completed division-level continuity of operations plan and/or emergency response plan updates	N/A	N/A	N/A	75%

SECTION:	01-CITY MANAGER				

EXPENDITURES BY CATEGORY:	Actual Expenditures 2011-2012	Adopted Budget 2012-2013	Estimated Expenditures 2012-2013	Proposed Budget 2013-2014	Budget-Budget Variance
PERSONAL SERVICES	$ 1,082,777	$ 1,102,527	$ 1,088,062	$ 1,177,325	$ 74,798
CONTRACTUAL	284,604	259,972	266,001	299,929	39,957
COMMODITIES	24,110	4,799	(2,341)	688	(4,111)
TOTAL	$ 1,391,491	$ 1,367,298	$ 1,351,722	$ 1,477,942	$ 110,644

EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	$ 856,758	$ 873,264	$ 869,493	$ 919,866	$ 46,602
DISABILITY AWARENESS	1,704	3,288	3,291	3,288	-
PUBLIC INFORMATION	48,059	65,000	65,000	60,000	(5,000)
CUSTOMER SERVICE	11,020	10,000	10,000	16,154	6,154
PROPERTY MANAGEMENT	70,090	66,821	70,040	79,715	12,894
CITY CLERK - GENERAL ADMINISTRATION	295,493	283,925	254,098	273,919	(10,006)
CITY CLERK - ELECTIONS	108,367	65,000	79,800	125,000	60,000
TOTAL	$ 1,391,491	$ 1,367,298	$ 1,351,722	$ 1,477,942	$ 110,644

SOURCE OF FUNDING:		
GENERAL FUND		$ 1,078,625
LIBRARY FUND		73,779
HIGHWAY USER REVENUE FUND		52,054
TRANSPORTATION FUND		3,386
WATER AND WASTEWATER FUND		117,487
STORMWATER FUND		10,771
AIRPORT FUND		20,965
ENVIRONMENTAL SERVICES FUND		120,875
		$ 1,477,942

COMMENTARY:
The City Manager's operating budget has increased 8% and there are no capital expenditures. Personal Services increases are due to a market increase and an increase in benefits. Contractual increase is due to an increase in miscellaneous services which is covering the cost of the County Election Services and regional plan. Commodities decreases are due to a decrease in food and in photo copying charges. There is no major capital (>$10,000) for this Section.

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 13 ACCOMPLISHMENTS

- ✓ Purchase of Picture Canyon Acquisition
- ✓ Worked on Politically Sensitive, high profile project with City Management
- ✓ ADOT right of way acquisitions
- ✓ Management and auditing of City owned properties
- ✓ Negotiations with the Bureau of Indian Affairs
- ✓ Capital Improvement Program right of way acquisitions
- ✓ City Owned Property Use Plan

FY 14 NEW INITIATIVES AND GOALS

- ➢ Core Service Facility Maintenance yard acquisition
- ➢ Municipal Courts Project
- ➢ Beulah/ University P3 Project with ADOT
- ➢ Adopt Airport Leasing and Land Management Policy and Plan
- ➢ Observatory Mesa
- ➢ Maintain a high level of community engagement and outreach, while providing excellent customer service

PERFORMANCE MEASURES

Council Priority: <u>Directly relates to completion of the Rio De Flag Project</u>
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: 100%
Trend: ↑

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Complete acquisition of right of way – Phase 1	90%	100%	100%	100%
Complete acquisition of right of way and easements – Phase 2	NA	15%	100%	100%

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 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Complete acquisitions and easements	90%	95%	95%	95%

Council Priority: **Improvements of Streets**
Goal: Right of Way Acquisitions
Objective: Acquire Rights of Way and Easements as necessitates
Type of Measure: Output
Tool;   Process
Frequency: Per Project Term
Scoring: 95%
Trend: ↑

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Complete acquisitions and easements	90%	95%	95%	95%

Council Priority: **Address Core Maintenance Facility**
Goal: Maintenance Facility
Objective: Acquisition of Maintenance property
Type of Measure: Output
Tool;   Process
Frequency: Per Project Term
Scoring: 100%
Trend: ↑

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Complete acquisitions and easements	0%	0%	50%	100%

MISSION

The City Clerk's Office supports the values of the community and the organization through the delivery of quality customer service; conducting fair and open municipal elections; developing and distributing City Council agenda materials and preparing/maintaining related minutes; 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 publishings meet legal compliance.

PROGRAM DESCRIPTION

The City Clerk's Office provides broad organizational support to the City of Flagstaff as well as ensures open and accessible government to the citizens of the City through the administration of the records management program, council meeting support, elections, codification, posting of notices, agenda preparation, policies and procedures, board and commission member training, and ensuring that all official notices and advertising are legally compliant.

FY 13 ACCOMPLISHMENTS

- ✓ Implemented Codification Software
- ✓ Integrated new City Clerk into organization
- ✓ Conducted November Special Bond Authorization Election
- ✓ Implemented Agenda Quick Software
- ✓ Completed updates to City Charter
- ✓ Completed updates to Boards and Commission Handbook
- ✓ Implemented new recruitment strategy for Boards and Commissions

FY 14 NEW INITIATIVES AND GOALS

- ➢ Implement Document Management Process
- ➢ Increase training and use of Laser Fiche
- ➢ Continue the numbers of citizens involved on Boards and Commissions.

PERFORMANCE MEASURES

Management Priority: Effective Governance
Goal: Effective document management
Objective: Increase efficiency of City Clerk document processing
Type of Measure: Number of documents processed
Tool: Clerk Office document management database
Frequency: Annually
Scoring: Average number/percentage
Trend: →

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Sets of Council meeting minutes ready by the next Council meeting	N/A	N/A	100%	100%
Document management – Number of days for Administration/Council routed documents	N/A	N/A	30 day annual average	25 day annual average

Management Priority: Effective Governance
Goal: Increase community involvement
Objective: Increase community involvement on City Boards and Commissions
Type of Measure: Vacancy rates
Tool: Trainings, outreach and advertising
Frequency: Quarterly
Scoring: Percentage or Number Increase, Decrease, No Change
Trend: ←

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Board and Commission vacancy rate*	N/A	N/A	75%	70%
# of Boards/Commission at full membership	N/A	N/A	50%	75%
% of applications received electronically	N/A	N/A	50%	50%

* For purposes of this report vacancy is defined as a position that is vacant for more than 30 days.

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 13 ACCOMPLISHMENTS

✓ Completed a comprehensive compensation study and determined the City is an average of 11% below market.
✓ Implemented numerous wellness program enhancements such as a monthly bulletin, health matters at work web access, ongoing lunch-n-learns and the PACE program.
✓ Implemented the first phase of a market based commissioned police pay structure.
✓ Achieved the revenue triggers and implemented a 0.6% market increase and reclassifications and new pay structures for those positions 25% or more below market.
✓ Updated various sections of the Employee Handbook such as General Provisions, Leaves, Employment and Classification and Compensation to reflect changes in federal law, state law and best practices.
✓ Implemented an ongoing supervisor and monthly orientation and updated the new employee orientation to include topics such as sustainability, ethics, customer service, diversity, harassment and discrimination.
✓ Conducted a citywide employee opinion survey and reported the aggregate results to determine a recommended plan of action.
✓ Completed an organization study of the Library structure, classification and compensation.
✓ Executive Search to recruit a Utilities Director and Fire Chief and assisted in the search for a City Attorney.

FY 14 NEW INITIATIVES AND GOALS

➢ Exploration of a city wide market based pay plan.
➢ Conduct an organization study of the Utilities Division structure, classification and compensation.
➢ Conduct a special compensation study for the Economic Vitality division.
➢ Explore a skill based pay structure for Fleet Services.
➢ Creation of an annual citywide training plan.
➢ Review of the hazardous assignment pay and make appropriate revisions.
➢ Implement an annual trigger to continue to address those positions furthest below market.
➢ Update the remaining sections of the Employee Handbook to reflect changes in federal and state law and best practices and create an online version.
➢ Creation of a current HIPAA manual to reflect changes in federal law and best practices.
➢ Executive search to recruit a replacement for the Community Enrichment Service Director.

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: Quarterly
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: ↑ Progressing At or Above Expectations

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Number of Employee Grievances	7	1	2	1
Number of Grievances resolved	6	1	2	1
Percent of Grievances resolved within defined timeframe	0%	100%	50%	100%
Number of Complaints *	1	2	2	2
Complaints with substantiated findings	0	0	1	1
Corrections implemented	0	0	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: Quarterly
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 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Number of Classification Requests	16	14	20	20
Percent of Classification Requests approved	31%	100%	75%	75%
Number of pay inequities	1	1	1	1
Percent of pay inequities resolved	100%	100%	100%	100%
Salaries compared to market	19.05% below	19.05% below	11% below	11%
Percent of salary adjustment	0.6%	1.2%	3.6%	0.6%
Turnover	6.87%	11.16%	12%	12%
Above/Below Government Turnover Rate*	Below 9.23	Below 5.74	Below 4.0	Below 4.0

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

Council Priority: <u>Effective Governance</u>
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: Quarterly
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 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Number of vacancies *	228	344	250	250
Average time to complete the recruitment process	44 days	55.50 days	55 days	55 days
Number of positions advertised multiple times	9	14	10	10
Number of positions advertised as open until filled	6	11	10	10
Number of declinations	24	39	25	25
Percent of declinations compared to vacancies	11%	11%	11%	11%
Percent of internal promotions	6%	16%	10%	10%

* Vacancies include miscellaneous recruitment efforts.

SECTION:	04-HUMAN RESOURCES				
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2011-2012	Adopted Budget 2012-2013	Estimated Expenditures 2012-2013	Proposed Budget 2013-2014	Budget-Budget Variance
PERSONAL SERVICES	$ 412,224	$ 553,385	$ 505,285	$ 557,025	$ 3,640
CONTRACTUAL	23,189	44,620	36,690	53,460	8,840
COMMODITIES	17,132	19,155	17,523	106,003	86,848
TOTAL	$ 452,545	$ 617,160	$ 559,498	$ 716,488	$ 99,328
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	$ 269,335	$ 374,062	$ 387,961	$ 458,357	$ 84,295
RECRUITMENT AND SELECTION	41,634	63,005	34,915	65,493	2,488
BENEFITS	66,265	80,479	66,819	83,292	2,813
COMPENSATION AND CLASS	60,212	63,583	63,440	66,063	2,480
TRAINING AND DEVELOPMENT	14,262	34,348	4,394	42,375	8,027
DIVERSITY AWARENESS	837	1,683	1,969	908	(775)
TOTAL	$ 452,545	$ 617,160	$ 559,498	$ 716,488	$ 99,328
SOURCE OF FUNDING:					
GENERAL FUND				$ 567,044	
LIBRARY FUND				33,599	
HIGHWAY USER REVENUE FUND				20,971	
WATER AND WASTEWATER FUND				41,206	
STORMWATER FUND				3,951	
AIRPORT FUND				6,296	
ENVIRONMENTAL SERVICES FUND				43,421	
				$ 716,488	

COMMENTARY:
The Human Resources operating budget has increased 16% and there are no capital expenditures. Personal Services increases are due to a market increase and an increase in benefits. Contractual increase is due to an increase in education and training . Commodities increases are due to an annual license for a new performance evaluation software. There is no major captial (>$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 identification, control, and finance of risk in order to safeguard the City's human, financial, and physical assets to ensure continuity and efficiency of City services. Risks are assessed for probability cost, and impact and matched with loss control techniques to reduce the likelihood of loss and mitigate the potential costs in the event of an accidental occurrence. Identified risks are either self retained or transferred through contract language or the purchase of insurance. Claims against the City are investigated and managed within the self insured retention level and referred to insurers as outlined in purchased insurance policies. Losses are carefully tracked to identify trends and areas where loss control measures can be improved to positively impact future operations and the purchase of future insurance. 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 13 ACCOMPLISHMENTS

- ✓ Added an AED unit at Utilitites and Lake Mary Water treatment sites with AED trainings of local staff.
- ✓ Brought all AED units current with battery and chest pad replacements.
- ✓ Added tracking of monthly inspections of AED units at all existing sites.
- ✓ Created training resources files in S drive for safety training access by all departments.
- ✓ Held 18 safety training classes.
- ✓ Broadcast and recorded safe lifting training for all staff
- ✓ Broadcast and recorded slip trip and fall prevention training for all staff.
- ✓ Partnered with Sustainability and Fleet Services to create and deploy Driver Safety Training for all employees
- ✓ Prepared Global Hazard Communication safety training to deploy to all employees by December 1, 2013.
- ✓ Implemented Forklift Operator Licensing program with Certified City Forklift Trainers
- ✓ Assisted with update and revision of Functional Capacities PreHire Physical for Wildland Firefighters
- ✓ Brought in Federal Disaster Management Training for Utilities Department
- ✓ Restore staffing to risk management office with hire of risk management specialist.
- ✓ Assisted recreation department with risk management of Dew Downtown 2013.

FY 14 NEW INITIATIVES AND GOALS

- ➢ Add more Automated External Defibrillators (AED's) in City facilities as funding allows with associated employee training.
- ➢ Embed safety training within departments on an ongoing basis.
- ➢ Write protocols for Claim Handling Authority Best Practice Guidelines
- ➢ Write protocols for Medicare Secondary Payer Act reporting on bodily injury liability claims payments.
- ➢ Increase use of outside resources for Safety Training; ADOSH, insurers, brokers, and physical therapists.
- ➢ Restore staffing to risk management office with hire of risk management specialist.

PERFORMANCE MEASURES

Council Priority: <u>Effective Governance</u>
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 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
% of liability claims proceeding to litigation	12%	8%	8%	
# of closed litigated claims / total number of claims closed in calendar year	5 / 43	6/56	6/60	4/60

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:↑ Caution; number of injuries increasing

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
OSHA incidence rate (# of injuries per 100 FTE /Hrs worked by all.	7.73	10.1	7.50	7.00

Council Priority: <u>Effective Governance</u>
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 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Overall rating of meets or exceeds expectations	n/a	Meets Expectations	Meets Expectations	Meets Expectations

Council Priority: <u>Fund existing and consider expanded recreational services and/or Effective Governance.</u>
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 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
% of reviewed events receiving authorization	98%	95%	95%	95%

SECTION:	05-RISK MANAGEMENT				
EXPENDITURES BY CATEGORY:	Actual Expenditures 2011-2012	Adopted Budget 2012-2013	Estimated Expenditures 2012-2013	Proposed Budget 2013-2014	Budget-Budget Variance
PERSONAL SERVICES	$ 167,354	$ 159,170	$ 159,037	$ 149,143	$ (10,027)
CONTRACTUAL	16,389	25,627	21,919	25,211	(416)
COMMODITIES	3,569	3,900	4,645	4,316	416
TOTAL	$ 187,312	$ 188,697	$ 185,601	$ 178,670	$ (10,027)
EXPENDITURES BY PROGRAM:					
ADMINISTRATION	$ 187,312	$ 188,697	$ 185,601	$ 178,670	$ (10,027)
TOTAL	$ 187,312	$ 188,697	$ 185,601	$ 178,670	$ (10,027)
SOURCE OF FUNDING:					
	GENERAL FUND			$ 98,065	
	LIBRARY FUND			12,047	
	HIGHWAY USER REVENUE FUND			9,162	
	TRANSPORTATION FUND			2,352	
	WATER AND WASTEWATER FUND			25,181	
	STORMWATER FUND			1,472	
	AIRPORT FUND			2,985	
	ENVIRONMENTAL SERVICES FUND			27,406	
				$ 178,670	

COMMENTARY:
The Risk Management operating budget has decreased 5% with no capital expenditures. Personal Services decreases are due to personnel turnover which offsets the increases due to a market increase and an increase in benefits. Contractual decrease is due to a decrease in consultant fees. Commodities increase is due to an increase in office supplies. 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 13 ACCOMPLISHMENTS

- ✓ Settlement and/or resolution of several major litigation cases.
- ✓ Assisted Community Development staff with review of City Code to determine existing enforcement opportunities.
- ✓ Assisted relevant City staff with completion of a successful bond election for the Core Services Facility and Forest Health and Water Supply Protection Project.
- ✓ Drafted a civil rights ordinance and worked with Staff and Council to edit the ordinance to fit staff and community needs.
- ✓ Worked with Student Legal Counsel for NAU to help students understand misdemeanor drug and alcohol charges and the potential legal consequences.
- ✓ Conducted training for Flagstaff Medical Center employees regarding trials and testifying in Municipal Court.
- ✓ Conducted an annual in-service training for Flagstaff Police Officers regarding misdemeanor crimes and prosecution.
- ✓ Participated in the Domestic Violence Fatality Review Team.
- ✓ Resolved criminal cases involving the seriously mentally ill through the Flagstaff Municipal Court Mental Health Program.

FY 14 NEW INITIATIVES AND GOALS

- ➢ Continue to assist Council and staff with legal services related to the Regional Plan, Parks and Recreation Master Plan, Water Policy, and amendments to the Zoning Code.
- ➢ Provide legal services in support of the Core Services Facility and Forest Health and Water Supply Protection Project.
- ➢ Complete all legal work related to the utility extension and property exchange with W. L. Gore and Associates, Inc.
- ➢ Work with partnering agencies to develop a Serial Inebriate Court and a Veterans Court; explore possible grant funding for these programs.
- ➢ Increase referrals of misdemeanor defendants to the Lifeskills Home Study Courses.

Requests for Legal Assistance	CY 2008	CY 2009	CY 2010	CY2011	CY2012
Contracts (includes contracts, development agreements, grants, IGAs, bids)	233	193	171	211	202
Legal Opinions/Research	129	174	101	169	149
Ordinances/Resolutions	108	98	115	78	60
Real Estate	44	53	52	77	79
Claims/Litigation/Hearings	54	80	94	75	57
Public Records Requests	18	24	36	33	82
Miscellaneous	35	19	19	13	32
Total:	**621**	**641**	**588**	**656**	**661**
% Increase from Prior Year:	2%	3%	-9%	10%	1%
Number of cases per attorney:	113	142	141	187	167
Number of cases per attorney and staff:	104	128	126	146	133

Criminal Cases	CY08	CY09	CY10	CY11	CY12
New Criminal Cases	4,341	4,681	4,746	4,818	5,013
Domestic Violence Cases	642	628	746	691	762
Driving Under the Influence (DUI) cases	567	586	599	629	635
Criminal Traffic Cases (excluding DUI)	584	850	816	661	475
Sales Tax Cases	28	28	16	13	0
Other Cases	1,885	1,829	1,841	1,931	2,249
Underage Alcohol	295	313	355	482	498
Drug/Drug paraphernalia cases	340	318	248	251	237
City Code Violations (other than sales tax)	Not Available	129	125	135	136
Cases Involving a Victim **(FY stats)**	1,655	1,715	2,177	2,458	2,453
Victims' Services Performed **(FY stats)**	17,165	18,923	24,042	24,937	13,972
Mental Health Court Cases	27	32	27	25	21
Cases Reviewed for Charging Referred by PD	332	205	234	188	234
Pending DUI files at year end	201	263	272	298	436
% Increase in New Criminal Cases from Prior Year:	7%	7%	1%	1%	5%
New cases per attorney:	868	936	949	964	1,202
New cases per support staff:	1,240	1,337	1,265	1,377	1,396
New cases for all Prosecution staff:	511	551	542	567	647

PERFORMANCE MEASURES

Council Priority: <u>Effective Governance</u>
Goal: Protect citizens and crime victims through the timely and fair prosecution of State laws and City ordinances.
Objective: Avoid a backlog of charges.
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:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Number of charges opened	9152	9244	9336	9429
Number of charges closed	8630	8716	8803	8891
Percentage of charges closed	94%	94%	94%	94%

For Calendar Year 2012 our scoring was within the Performing range of 90+%

Council Priority: <u>Effective Governance</u>
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 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Overall rating of meets or exceeds expectations	Meets Expectations	Meets Expectations	Meets Expectations	Meets Expectations

SECTION:	07-LEGAL

EXPENDITURES BY CATEGORY:

	Actual Expenditures 2011-2012	Adopted Budget 2012-2013	Estimated Expenditures 2012-2013	Proposed Budget 2013-2014	Budget-Budget Variance
PERSONAL SERVICES	$ 1,288,522	$ 1,307,727	$ 1,338,791	$ 1,365,482	$ 57,755
CONTRACTUAL	34,611	31,108	29,023	32,658	1,550
COMMODITIES	21,664	23,790	21,584	22,240	(1,550)
TOTAL	**$ 1,344,797**	**$ 1,362,625**	**$ 1,389,398**	**$ 1,420,380**	**$ 57,755**

EXPENDITURES BY PROGRAM:

GENERAL ADMINISTRATION	$ 121,076	$ 124,432	$ 126,804	$ 129,088	$ 4,656
COUNCIL, COMMISSION AND DEPTS	537,168	526,230	626,725	655,266	129,036
POLICE COURT	686,331	711,963	635,869	636,026	(75,937)
VICTIMS RIGHTS GRANT	222	-	-	-	-
TOTAL	**$ 1,344,797**	**$ 1,362,625**	**$ 1,389,398**	**$ 1,420,380**	**$ 57,755**

SOURCE OF FUNDING:

GENERAL FUND	$ 1,130,045
LIBRARY FUND	29,253
HIGHWAY USER REVENUE FUND	27,458
TRANSPORTATION FUND	35,854
WATER AND WASTEWATER FUND	87,655
STORMWATER FUND	4,022
AIRPORT FUND	9,401
ENVIRONMENTAL SERVICES FUND	96,692
	$ 1,420,380

COMMENTARY:

The City Attorney operating budget has increased 4% and there are no capital expenditures. Personal Services increases are due to a market increase and an increase in benefits. Contractual increases are due to an increase in registration and memberships costs. Commodities decrease is due to a decrease in books and subscriptions. There is no major capital (>$10,000) for this section.

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 13 ACCOMPLISHMENTS

- ✓ Completed purchase of Harris ERP (financials and community development) software
- ✓ Implemented new Harris Sales Tax software system with no significant issues and no impact to citizens
- ✓ Completed VoIP migration within City Hall
- ✓ Completed phase 2 of disaster recovery / business continuity plan
- ✓ Continued deployment of Windows 7 citywide
- ✓ Continued refresh of city staff PCs
- ✓ Began implementation of Microsoft System Center
- ✓ Began migration to new Harris ComDev (community development) software
- ✓ Began migration to new Harris ERP (financial et al) software
- ✓ Acquired necessary technology to capture videos of off-site council meetings/retreats and make them available on the Internet, and began to do so
- ✓ Implemented new firewall hardware and software
- ✓ Several unscheduled/unplanned projects:
    - Implementation of Council ipads
    - Implementation of AgendaQuick
    - Implementation of Water+ (for water filling stations)
    - Upgrade of Telemate (VoIP phone reporting)
    - Implementation of security cameras (server and network)
    - Implementation of private microwave link from City Hall to the Lnadfill
    - Created a Master Calendar for City Administration
    - Assisted with the CAD/Dispatch upgrade
    - Assisted with SCADA upgrades

FY 14 NEW INITIATIVES AND GOALS

➢ Complete migration to Harris ERP (financial et al) software
➢ Complete migration to Harris ComDev (community development) software
➢ Retire legacy ERP (H.T.E.) and ComDev (KIVA) software and hardware systems
➢ Deploy a mobile 311 app
➢ Complete deployment of VoIP phones to remote sites where possible
➢ Complete deployment of Microsoft System Center
➢ Upgrade Microsoft Exchange to new version
➢ Complete migration of City PCs to Windows 7
➢ Implement emergency announcement/paging system over VoIP phones

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 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Percentage of uptime hours versus total hours	99.90%	99.84%	99.95%	99.96%

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 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Customer surveys returned with an overall rating of satisfactory or better	96%	95.5%	96%	96%

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 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Count of outstanding (not yet completed) work requests	100	75	50	40

Council Priority: <u>Effective Governance</u>
Goal: Customer Service: Ensure a high level of satisfaction with DoIT Services
Objective: Migrate off of legacy ERP and ComDev software systems
Type of Measure: Program effectiveness
Tool: Project Management Tracking
Frequency: Monthly
Scoring: percent
Trend: ↑(increasing percentage indicates progress toward completion)

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
Percent completion	N/A	.1%	50%	100%

SECTION:		**08-INFORMATION TECHNOLOGY**			
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2011-2012	Adopted Budget 2012-2013	Estimated Expenditures 2012-2013	Proposed Budget 2013-2014	Budget-Budget Variance
PERSONAL SERVICES	$ 937,263	$ 985,328	$ 982,941	$ 1,020,104	$ 34,776
CONTRACTUAL	352,447	517,427	518,990	421,083	(96,344)
COMMODITIES	585,769	777,521	502,691	588,598	(188,923)
TOTAL	**$ 1,875,479**	**$ 2,280,276**	**$ 2,004,622**	**$ 2,029,785**	**$ (250,491)**
EXPENDITURES BY PROGRAM:					
ADMINISTRATION	$ 140,045	$ 192,441	$ 192,723	$ 181,876	$ (10,565)
APPLICATIONS	316,080	400,713	400,713	401,390	677
SYSTEMS	253,083	208,493	208,591	208,794	301
SERVICES	153,262	155,464	156,464	140,523	(14,941)
NETWORK	221,141	240,083	240,738	246,230	6,147
GIS	153,084	178,532	176,152	207,304	28,772
MICROSOFT SETTLEMENT IT	5	-	-	-	-
IT NON-DEPARTMENTAL	638,779	904,550	629,241	643,668	(260,882)
TOTAL	**$ 1,875,479**	**$ 2,280,276**	**$ 2,004,622**	**$ 2,029,785**	**$ (250,491)**
SOURCE OF FUNDING:					
		GENERAL FUND		$ 1,485,471	
		WATER AND WASTEWATER FUND		349,732	
		STORMWATER FUND		17,689	
		AIRPORT FUND		22,112	
		ENVIRONMENTAL SERVICES FUND		154,781	
				$ 2,029,785	

COMMENTARY:
The Information Technology operating budget has decreased 11% with no capital expenditures. Personal Services increases are due to a market increase and an increase in benefits. Contractual decreases are due to a decrease in computer maintenance, education training and telephone. Commodities decreases are due to an decrease in IT Non-Departmental computer equipment, computer software and due to Public Safety portion of IT Non-Departmental software capital being reallocated to their section. There is no major capital (>$10,000) for this 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 13 ACCOMPLISHMENTS

✓ Through active case management adjudicated 95% of all cases within 90 days, 88% 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 completed the orientation and training requirements of the Arizona Judicial Branch and we have reported timely.
✓ Processed over $3.8M in financial transactions, have complied with the Arizona Supreme Court Minimum Accounting Standards and reported timely.
✓ Published an RFP for development of a Courthouse.
✓ Participated in the implementation of a Veteran's Court, coordinating effort county-wide.
✓ 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 2013. Worked with the Criminal Justice Coordinating Council in developing coordinated plans for the criminal justice system in the county.
✓ Participated in the development, review and implementation of a new statewide automated case management system (CMS).
✓ Used state Fill The Gap funds to fund temporary help to manage additional case load and slow the creation of backloged cases.
✓ Participated with the Model Case Time Standards for Trial Courts Oversight Committee.
✓ Participated in the development of curriculum and as faculty for the Court Leadership Institute, the Institute for Court Management and the Presiding Judges Academy.
✓ 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.
✓ Continued ongoing reorganization of court staffing and responsibilities around changes in automation, case filing and staff resource budget changes.

FY 14 NEW INITIATIVES

➢ Develop a Serial Inebriate Program and support in coordination with City Prosecutors and the CJCC.
➢ Implement 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 and publish quarterly.
➢ Use statistics based on case management teams to review case loads and develop accountability in the management of cases.
➢ Create viable options, for funding and construction of a new court facility.
➢ Implement a CaseFlow Management process to streamline processing of criminal cases.
➢ 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.
➢ Implement an Administrative Order impacting Model Time Standards for all case types.
➢ Develop and implement a Strategic Plan for FY13 in cooperation with the Criminal Justice Coordinating Council and Justice 2030.
➢ Explore the feasibility of a Veterans Court in the Flagstaff Municipal 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.

TIME TO DISPOSITION

Council Priority: Community Facilities and Services
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: Green – 90%+ in 90 days, Yellow – 80% to 89% in 90 days, Red – Less than 80% in 90 days.
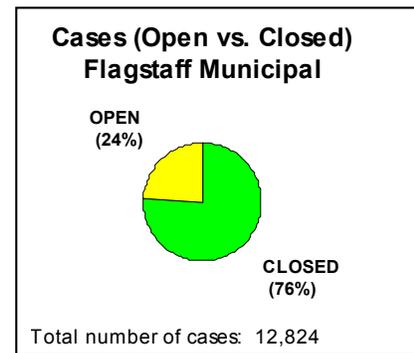**Current Score:** Green
Trend: ↓

Measures:	CY 11 Actual		CY 12 Actual		CY 13 Estimate		CY 14 Proposed	
Total cases cleared in 90 days excluding warrant time	96%		96%		95%		93%	
	W	**Ex**	**W**	**Ex**	**W**	**Ex**	**W**	**Ex**
Cases completed in 0 - 30 days (CY11 state average = 48%)	57%	62%	53%	57%	57%	62%	57%	62%
Cases completed in 31 -60 days (CY11 state average = 23%)	25%	27%	27%	29%	25%	27%	25%	27%
Cases completed in 61 - 90 days (CY11 state average = 10%)	7%	7%	8%	9%	7%	7%	7%	7%
Cases completed in 91 - 120 days (CY11 state average = 8%)	3%	4%	3%	4%	3%	4%	3%	4%
Cases completed 121+ days (CY11 state average = 11%)	8%	0%	9%	1%	8%	0%	8%	0%

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.

Cases (Open vs. Closed)
Flagstaff Municipal

OPEN
(24%)

CLOSED
(76%)

Total number of cases: 12,824

CLOSED CASES

Council Priority: <u>**Community Facilities and Services**</u>
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 2012
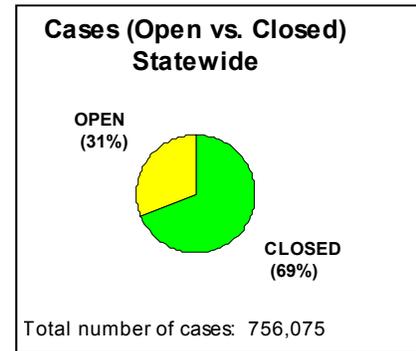**Frequency: Annual**
Scoring: <mark style="background:green">**Green - Above Statewide Average**</mark>,
              <mark style="background:yellow">**Yellow – Matches Statewide Average**</mark>,
              <mark style="background:red">**Red – Below Statewide Average**</mark>.
Current Score: <mark style="background:green">**Green**</mark>

Trend: →

The Flagstaff Municipal Court exceeded the statewide average for Limited Jurisdiction Courts by 7%**.**

Last year we exceeded the statewide average for Limited Jurisdiction Courts by 6%

CLEARANCE RATE

Council Priority: <u>**Community Facilities and Services**</u>
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
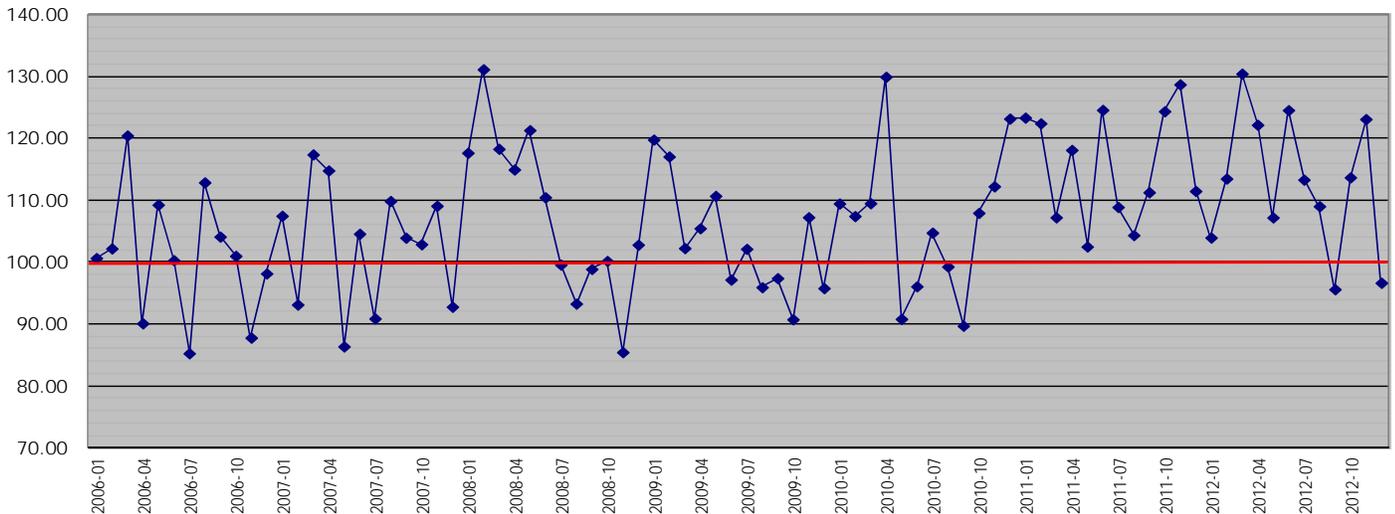**Tool:** Clearance Rate for all case types
Frequency: Annual
Scoring: <mark style="background:green">**Green – 95%+**</mark>, <mark style="background:yellow">**Yellow – 80% to 94%**</mark>, <mark style="background:red">**Red – Below 80%**</mark> .
Current Score: <mark style="background:green">**Green**</mark>

Trend: →

Cases (Open vs. Closed) Statewide

OPEN (31%)

CLOSED (69%)

Total number of cases: 756,075

Measures:	CY 10 Actual	CY 11 Actual	CY 12 Actual	CY 13 Estimate	CY 14 Proposed
Clearance Rate	102.71%	111.27%	112.77%	100.00%	100.00%

Clearance Rate 2006-2012

RECEIPTS

Council Priority: <u>Effective Governance</u>
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 Receipted
Trend: →

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimate	CY 14 Proposed
Amount of city general funds receipted	$871,776	$872,671	$873,000	$875,000
Amount of surcharges/state funds receipted	$1,639,188	$1,613,810	$1,600,000	$1,700,000
Amount of other local funds receipted	$689,374	$512,720	$550,000	$600,000
Total amount of fines/fees receipted	$3,200,338	$2,999,203	$3,023,000	$3,175,000
Amount of restitution paid	$36,327	$34,858	$38,000	$40,000
Amount of bonds posted	$711,309	$836,143	$850,000	$850,000
Total amount of pass-through funds	$747,636	$871,001	$888,000	$890,000
Total all financial transactions	$3,947,974	$3,870,204	$3,911,000	$4,065,000

ACCESS AND FAIRNESS

Council Priority: <u>Community Facilities and Services</u>
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: Green – 70% or more agree or strongly agree, Yellow - 50% to 69% agree or strongly agree, Red – less than 50% agree or strongly agree.
Current Score: Green

Trend: ↓

Measures: Those that Agree or Strongly Agree That:	CY 11 Actual	CY 12 Actual	CY 13 Estimated	CY 14 Proposed
ACCESS				
Finding the courthouse was easy.	87%	89%	87%	87%
The forms I needed were clear and easy to understand.	93%	83%	90%	90%
I felt safe in the courthouse.	92%	87%	85%	85%
The court makes reasonable efforts to remove physical and language barriers to service.	95%	85%	90%	90%
I was able to get my business done in a reasonable amount of time.	86%	81%	85%	85%
Court staff paid attention to my needs.	87%	81%	85%	85%
I was treated with courtesy and respect.	94%	89%	90%	90%
I easily found the courtroom or office I needed.	94%	93%	94%	94%
The court's website was useful.	88%	52%	75%	75%
The court's hours of operation made it easy for me to do my business.	90%	73%	80%	80%
FAIRNESS				
The way my case was handled was fair.	87%	75%	85%	85%
The judge listened to my side of the story before he or she made a decision.	85%	73%	85%	85%
The judge had the information necessary to make good decisions about my case.	91%	77%	85%	85%
I was treated the same as everyone else.	95%	83%	90%	90%
As I leave the court I know what to do next about my case.	94%	78%	90%	90%

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

SECTION:	65-CITY COURT				

EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2011-2012	Adopted Budget 2012-2013	Estimated Expenditures 2012-2013	Proposed Budget 2013-2014	Budget-Budget Variance
PERSONAL SERVICES	$ 1,943,255	$ 1,841,372	$ 1,801,130	$ 1,844,671	$ 3,299
CONTRACTUAL	682,369	678,401	689,475	741,827	63,426
COMMODITIES	62,447	59,538	55,130	60,880	1,342
TOTAL	$ 2,688,071	$ 2,579,311	$ 2,545,735	$ 2,647,378	$ 68,067

EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	$ 561,676	$ 427,489	$ 409,317	$ 604,648	$ 177,159
COURT SERVICES	759,954	822,147	767,390	646,584	(175,563)
RECORDS MANAGEMENT	156,002	159,175	140,372	120,629	(38,546)
COURT ENFORCEMENT	211,948	226,207	210,166	237,055	10,848
WARRANT DIVISION	371,432	326,730	384,030	357,847	31,117
COURT OPERATIONS	166,133	186,435	180,632	197,970	11,535
JUDICIAL SERVICES	460,926	431,128	453,828	482,645	51,517
TOTAL	$ 2,688,071	$ 2,579,311	$ 2,545,735	$ 2,647,378	$ 68,067

SOURCE OF FUNDING:			
	GENERAL FUND		$ 2,647,378
			$ 2,647,378

COMMENTARY:
The City Court operating budget increased by 3% and there are no capital expenditures (>$10,000). Personal Services increases are due to a market increase and increases in benefits and retirement payouts. In addition, Court's proposed reorganization reflects an increase of .17 FTE. A reallocation, moving from in-house security personnel to contractual personnel, was effected with an IGA for $95,099. In addition to the retirement mentioned above, one-time expenditures include: $20,000 for temporary staff; $36,000 for Integration Services; and $25,000 for potential warrant costs. Ongoing expenditures were approved for operational and maintenance needs.