

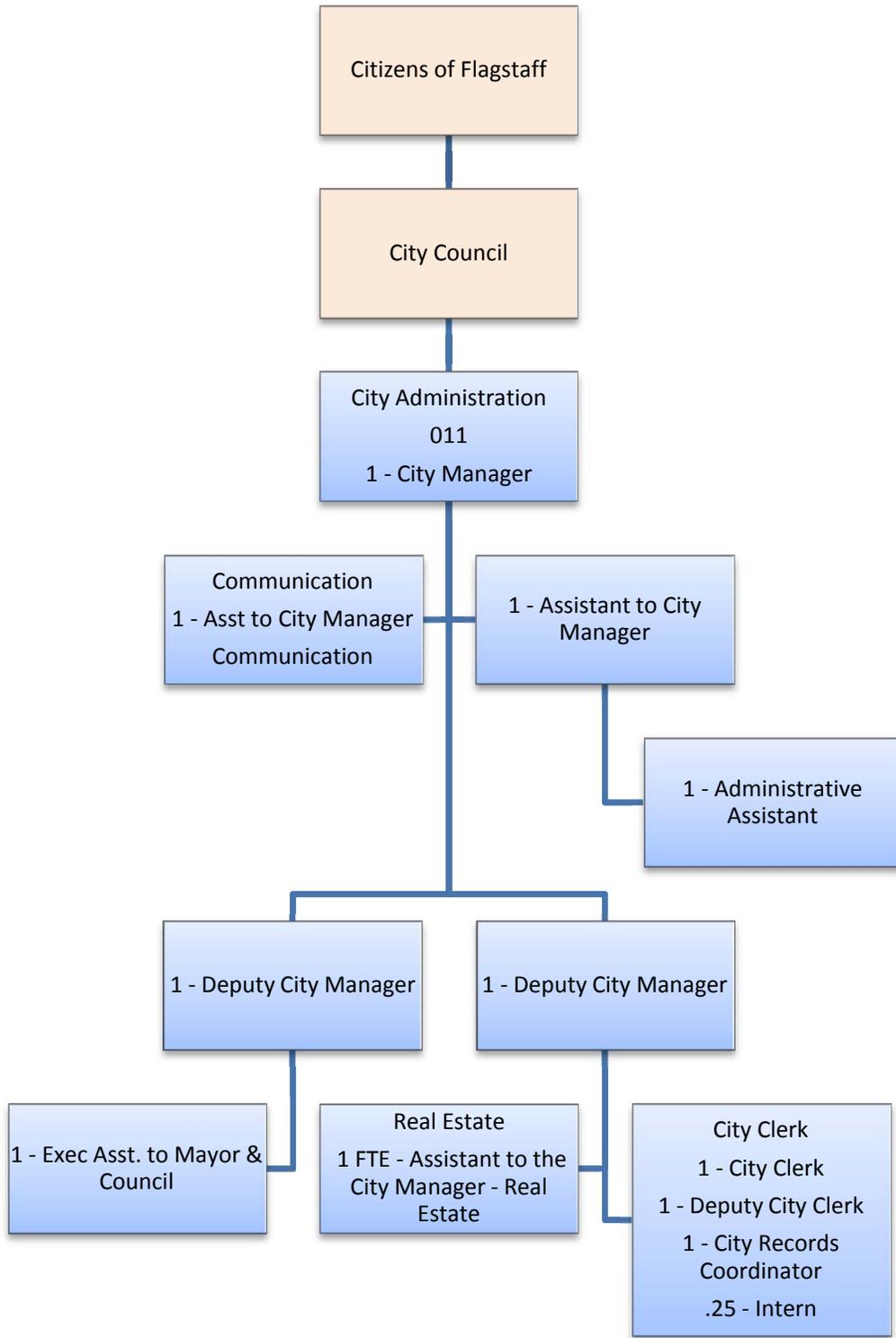
GENERAL ADMINISTRATION DIVISIONS MISSION

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 **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 effective accomplishment of the City's goals and objectives. The program provides guidance in planning of projects affecting property and facilities and ensures the transfer of property rights are accomplished in ways that are beneficial, effective, and compliant.

CITY MANAGER



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 City Manager informs and advises the Council on the affairs of the City, studies and proposes alternatives and 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 14 ACCOMPLISHMENTS

- ✓ Get approval of a Red Gap Pipeline Right-of-Way
 - Built a coalition of support minus ADOT
 - Over the past year, staff met with the following agencies in an attempt to move the I-40 Right-of-Way issue forward:
 - Arizona Department of Water Resources Director
 - Arizona State Land Department Commissioner
 - Arizona Department of Transportation Director
 - Governor's Office
 - Former AG attorney assigned to ADOT
- ✓ Allocate \$800K-1M in new dollars toward infrastructure (not including utilities)
 - Increased ongoing pavement preservation from \$1.2 million to \$2.2 million.
 - Increased one time pavement preservation from \$0 to \$1 million.
 - Funded maintenance of General Funded Parks, Facilities, and Fleet quality infrastructure in the amount of \$390,000.
- ✓ Increase employee pay
 - Increased employee pay by 3.2% starting July 1, 2013.
- ✓ Acquire Property for Public Works Facility
 - Staff completed environmental assessments of the current Public Works Yard.
 - RFP drafted and distributed.
 - Initial phase of proposal review completed.
- ✓ Complete Agreements for Forest Health
 - Agreements were developed and signed with the following project partners:
 - U.S. Forest Service
 - State of Arizona
 - Coconino County
 - Greater Flagstaff Forest Partnership
 - Northern Arizona University
- ✓ Complete Comprehensive Water Policy
 - Staff met with City Council on policy several times over the course of the year.
 - Final version of the policy is drafted and will be presented in early 2014 for consideration and adoption.
- ✓ Complete PPAs for Airport, Rio, and Aquaplex
 - Projects are 100% complete and all sites are generating power.
- ✓ Determine New Strategic Direction for Rio De Flag

- Staff pursued Self Administration of the project.
- Hired a firm to complete a preliminary design and cost estimate of for project.
- Final LLR was submitted to Corps of Engineers Headquarters for review.
- ✓ Complete "Straightening the Pipes" Internal Process Initiative
 - Developed and implemented over a dozen ongoing "pipe straightening" strategies with the help of the Leadership Team.
 - Engaged Extended Leadership Team and Employee Advisory Committee on initiative.
- ✓ Sell Fire Station 1 &2 and North San Francisco Land for Courthouse
 - Bid process was completed for Fire Station #1 (7)
 - Sale of Fire Station #2 was evaluated and determined it is legally restricted from the sale or a non-park lease.
 - Sale of North San Francisco Parcel was not completed as directed by Council.
- ✓ Establish new search engine for City Website
 - Search tool was established and implemented.
- ✓ Complete Citizen Survey
 - New Citizen Survey instrument was developed and administered.
 - Results presented to Council in January 2014.
- ✓ Implement New Customer Service Plan
 - Completed first phase of Customer Service Initiative.
- ✓ Conduct a Strategic Planning Retreat with Leadership
 - Conducted Leadership Retreat in August 2013.
- ✓ Clerk acquire codification service
 - Acquired and implemented Code Publishing service.
- ✓ Clerk to implement new Document Management Process
 - Developed, implemented, and evaluated integrated Document Management Process.

FY 15 NEW INITIATIVES AND GOALS

- Get approval of a Red Gap Pipeline Right-of-Way
 - Successful adoption and voter ratification of the Regional Plan
 - Place on the ballot and conduct outreach on the Road Repair and Street Safety Initiative
 - Address employee merit pay and compaction
 - Determine path forward for Courthouse
 - Acquire property for Public Works Facility
 - Complete EIS on FWPP and treat 300 acres of City, Federal, and/or State land
 - Receive Rio de Flag Design Concept Report and determine strategic direction
 - Complete review of Council Boards and Commissions
 - Conduct a Blue Ribbon Panel on Long Term Revenue Planning
 - Complete review of Council Boards and Commissions
 - Administer successful Regional Plan election including acceptable IGA with County
 - Administer successful candidate election including acceptable IGA with County
 - Implement New Customer Service Initiative
 - Complete Arizona City/County Management Association task on university relationships
 - Place on the ballot and conduct outreach on Road Repair and Street Safety Initiative
 - Complete and document 10 "Straightening the Pipes" initiatives citywide
 - Resolve Phoenix Avenue leases
 - Dispose of Property Inventory consistent with Council direction (priority to Open Space parcels)
 - Multi-year strategy to manage liability and workers comp premiums
-

PERFORMANCE MEASURES

Priority: Management - 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 workgroups 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 12 Actual | FY 13 Actual | FY 14 Estimated | FY 15 Proposed |
|---|----------------------------|----------------------------|----------------------------|----------------------------|
| Annual Evaluation of City Manager by City Council | Substantial Accomplishment | Substantial Accomplishment | Substantial Accomplishment | Substantial Accomplishment |

Priority: Management - 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 12 Actual | FY 13 Actual | FY 14 Estimated | FY 15 Proposed |
|---|-----------------|-----------------|--------------------|-------------------|
| Survey Response Rate | N/A | N/A | 31% | N/A |
| Survey Results – Percentage of residents rating overall City services as “good” or “better” | N/A | N/A | 69% | N/A |
| Survey Results – Percentage of residents rating ease of accessing government information and services as “good” or “better” | N/A | N/A | 43% | N/A |

Priority: Management - 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 12 Actual | FY 13 Actual | FY 14 Estimated | FY 15 Proposed |
|---|-----------------|-----------------|----------------------------|-----------------------------|
| Number of Facebook “likes” | N/A | 200 | 429 | 800 |
| Number of Twitter followers | N/A | 150 | 427 | 800 |
| Report a Concern Online – percentage of concerns “closed” | N/A | 85% | 5% increase from last year | 10% increase from last year |

Priority: Management - 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 12 Actual | FY 13 Actual | FY 14 Estimated | FY 15 Proposed |
|---|-------------------------|-------------------------|----------------------------|---------------------------|
| Completed division-level continuity of operations plan and/or emergency response plan updates | N/A | N/A | 75% | 100% |



MISSION

The mission of the Real Estate Program is to provide assistance and support services to internal stakeholders in the acquisition, sale, leasing, and management of property necessary for effective accomplishment of the City's goals and objectives. The program provides guidance in planning of projects affecting property and facilities, and ensures the transfer of property and property rights is accomplished in ways that are beneficial, effective, and compliant.

PROGRAM DESCRIPTION

The Real Estate program provides oversight and direct assistance for the acquisition and conveyance of property and property rights, and in the 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, title, and valuation information to departments. This program performs negotiation and acquisition for properties identified for various projects and works with internal staff to assist them. The sale, leasing, or exchange of excess properties is coordinated with legal review and procurement standards along with a City-wide overview.

FY 14 ACCOMPLISHMENTS

- ✓ The sale of Fire Station #7
- ✓ Implemented revised Property and Development Team framework
- ✓ Completed property inventory
- ✓ The receipt of Council direction on unrestricted land parcels over one acre
- ✓ Leased property located at 311 Cherry

FY 15 NEW INITIATIVES AND GOALS

- Accomplish Council direction on four or more parcels from the Property Inventory process, including the Schultz parcel and the N San Francisco parcel
- Provide acquisition support for the Switzer – Turquoise Roundabout using Federal funds
- Identify a lessee for FAA

PERFORMANCE MEASURES

Priority: Management - Effective Governance

Goal: Most beneficial use of land

Objective: Enact Council guidance on use of land from the Property Inventory

Type of Measure: Output

Tool: Process

Frequency: 4x per year

Scoring: 100%

Trend: ↑

| Measures: | CY 12 Actual | CY 13 Actual | CY 14 Estimated | CY 15 Proposed |
|---|-------------------------|-------------------------|----------------------------|---------------------------|
| Parcel implementation based on Council Guidance | | | 4 parcels (100%) | 4 parcels (100%) |

Priority: Regional Plan (2030) – Open Space (Goal OS.1)

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 12 Actual | CY 13 Actual | CY 14 Estimated | CY 15 Proposed |
|-------------------------------------|-------------------------|-------------------------|----------------------------|---------------------------|
| Complete acquisitions and easements | 95% | 95% | 95% | 95% |

Priority: Council Budget – Infrastructure

Goal: Right of Way Acquisitions

Objective: Acquire Rights of Way and Easements as necessary

Type of Measure: Output

Tool: Process

Frequency: Per Project Term

Scoring: 95%

Trend: ↑

| Measures: | CY 12 Actual | CY 13 Actual | CY 14 Estimated | CY 15 Proposed |
|-------------------------------------|-------------------------|-------------------------|----------------------------|---------------------------|
| Complete acquisitions and easements | 95% | 95% | 95% | 95% |

Priority: Council - Address Core Services 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 12 Actual | CY 13 Actual | CY 14 Estimated | CY 15 Proposed |
|-------------------------------------|-------------------------|-------------------------|----------------------------|---------------------------|
| Complete acquisitions and easements | 0% | 50% | 100% | NA |

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 publications meet legal compliance.

PROGRAM DESCRIPTION

The City Clerk’s Office provides broad organizational support to the City of Flagstaff, and 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/commission member training, and ensuring that all official notices and advertising are legally compliant.

FY 14 ACCOMPLISHMENTS

- ✓ Established Contract Management Program using laser fiche imaging and provided departmental training
- ✓ Conducted successful Board/Commission trainings
- ✓ Standardized web pages/process for Boards/Commissions, including electronic application submission
- ✓ Conducted successful Special Election for the Regional Plan

FY 15 NEW INITIATIVES AND GOALS

- Conduct successful candidate elections and possible road repair special election (November 2014)
- Integrate active old contracts into imaging system for tracking
- Assist/coordinate proposed changes to the Flagstaff Charter

PERFORMANCE MEASURES

Priority: Management - 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 12 Actual | CY 13 Actual | CY 14 Estimated | CY 15 Proposed |
|--|-------------------------|-------------------------|----------------------------|---------------------------|
| Sets of Council meeting minutes ready by the next Council meeting | N/A | 100% | 95% | 100% |
| Document management – Number of days for Administration/Council routed documents | N/A | 30 day annual average | 6 day annual average | 5 day annual average |
| Scanning of Contracts into Imaging System | N/A | N/A | 26 day annual average | 10 day annual average |

Priority: Management - Effective Governance

Goal: Increase community involvement

Objective: Increase community involvement on City Boards and Commissions

Type of Measure: Vacancy rates

Tool: Training, outreach, and advertising

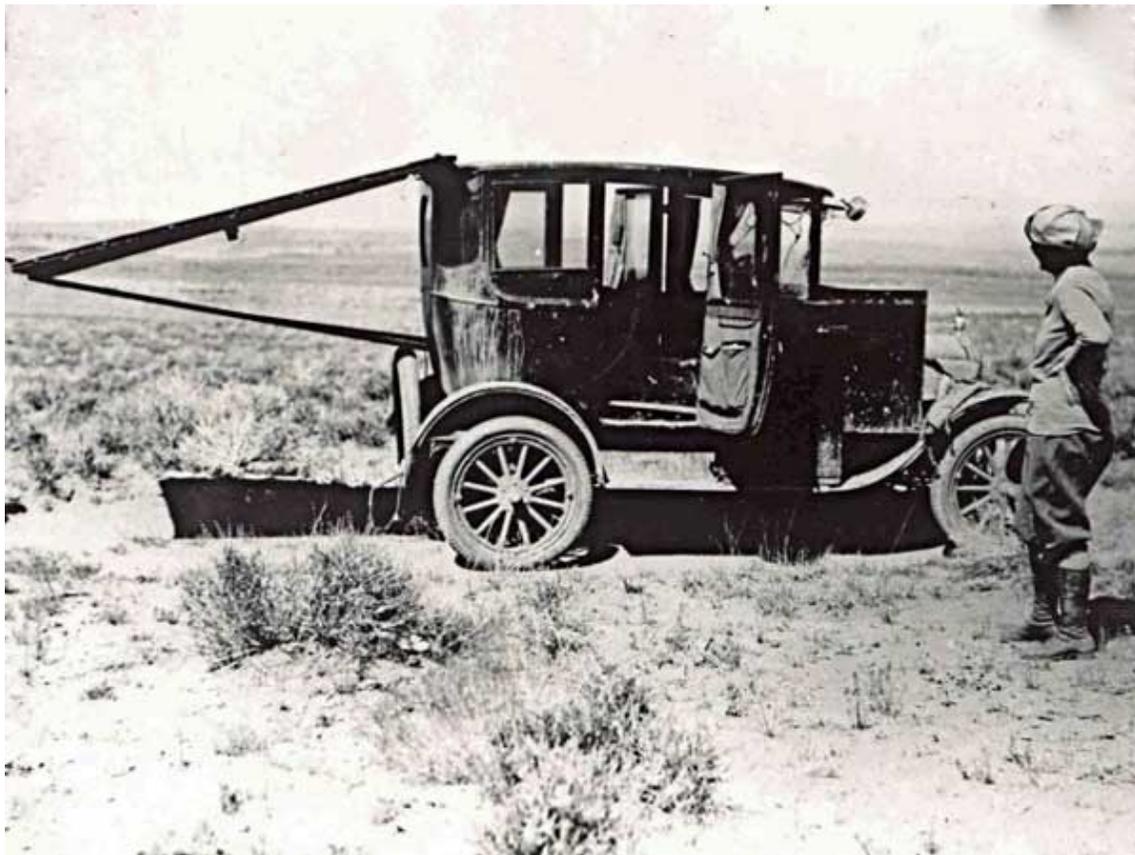
Frequency: Quarterly

Scoring: Percentage or Number Increase, Decrease, No Change

Trend: ←

| Measures: | CY 12 Actual | CY 13 Actual | CY 14 Estimated | CY 15 Proposed |
|---|-------------------------|-------------------------|----------------------------|---------------------------|
| Board and Commission vacancy rate* | N/A | 25% | 10% | 5% |
| # of Boards/Commission at full membership | N/A | 50% | 65% | 75% |
| % of applications received electronically | N/A | 50% | 70% | 75% |

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



GENERAL ADMINISTRATION

DIVISION 011

CITY MANAGER

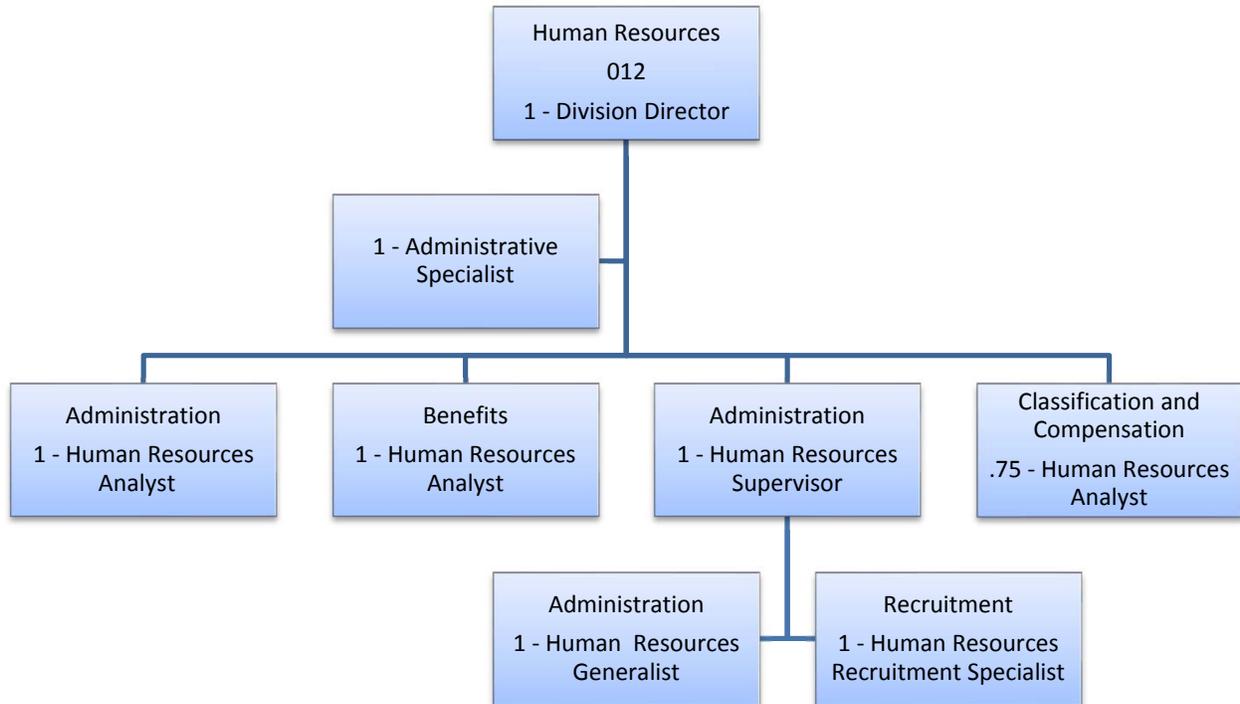
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|---|----------------------------------|-----------------------------|-------------------------------------|------------------------------|---------------------------|
| DIVISION: | | 01-011-CITY MANAGER | | | |
| EXPENDITURES BY CATEGORY: | | | | | |
| | Actual Expenditures 2012-2013 | Adopted Budget 2013-2014 | Estimated Expenditures 2013-2014 | Proposed Budget 2014-2015 | Budget-Budget Variance |
| Personnel Services | \$ 1,084,472 | \$ 1,177,325 | \$ 1,177,325 | \$ 1,213,593 | \$ 36,268 |
| Contractuals | 241,611 | 299,929 | 298,929 | 497,787 | 197,858 |
| Commodities | 18,319 | 688 | 213 | 659 | (29) |
| TOTAL | \$ 1,344,402 | \$ 1,477,942 | \$ 1,476,467 | \$ 1,712,039 | \$ 234,097 |
| EXPENDITURES BY PROGRAM: | | | | | |
| General Administration | \$ 850,844 | \$ 919,866 | \$ 919,866 | \$ 976,090 | \$ 56,224 |
| Disability Awareness | 4,119 | 3,288 | 1,813 | 4,763 | 1,475 |
| Public Information | 52,659 | 60,000 | 60,000 | 57,000 | (3,000) |
| Customer Service | 11,313 | 16,154 | 16,154 | 13,000 | (3,154) |
| Property Management | 78,701 | 79,715 | 79,715 | 98,542 | 18,827 |
| City Clerk | 267,430 | 273,919 | 273,919 | 562,644 | 288,725 |
| Elections | 79,336 | 125,000 | 125,000 | - | (125,000) |
| TOTAL | \$ 1,344,402 | \$ 1,477,942 | \$ 1,476,467 | \$ 1,712,039 | \$ 234,097 |
| SOURCE OF FUNDING: | | | | | |
| | GENERAL FUND | | | \$ 1,297,014 | |
| | LIBRARY FUND | | | 78,778 | |
| | HIGHWAY USER REVENUE FUND | | | 56,298 | |
| | TRANSPORTATION FUND | | | 1,651 | |
| | WATER AND WASTEWATER FUND | | | 122,144 | |
| | STORMWATER FUND | | | 10,275 | |
| | AIRPORT FUND | | | 21,396 | |
| | SOLID WASTE FUND | | | 105,294 | |
| | SEMS | | | 19,189 | |
| | | | | \$ 1,712,039 | |
| COMMENTARY: | | | | | |
| The City Manager's operating budget has increased 16% and there are no capital expenditures. Personnel Services increases are due to a merit increase, one time payments and an increase in cost of benefits. Contractual increase is due to an increase in miscellaneous services which is covering the cost of the fall election and charter election for spring. Commodities decreases are due to a decrease in food and in photo copying charges. There is no major capital (>\$10,000) for this Section. | | | | | |



HUMAN RESOURCES DIVISION MISSION

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.

HUMAN RESOURCES



MISSION

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

PROGRAM DESCRIPTION

Human Resources 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, and workforce planning), recruitment, classification and compensation, and benefits and wellness.

FY 14 ACCOMPLISHMENTS

- ✓ Updated the compensation study with market information and determined the City is an average of 7.89% below market.
 - ✓ Explored a citywide market-based pay plan.
 - ✓ Created the second phase of a market-based commissioned police pay structure.
 - ✓ Implemented the maintenance worker and equipment operator trigger.
 - ✓ Conducted a special compensation study for the Economic Vitality division.
 - ✓ Reviewed the hazardous assignment pay.
 - ✓ Completed phase one of the Utilities division structure, classification, and compensation.
 - ✓ Implemented an ongoing annual supervisor's academy with Coconino Community College.
 - ✓ Updated the leave and classification / compensation sections of the Employee Handbook to reflect changes in federal law, state law, and best practices.
 - ✓ Created a current HIPAA manual to reflect changes in federal law and best practices.
 - ✓ Assisted NAPEBT with RFPs on dental and vision, and an onsite/nearby clinic.
 - ✓ Completed an RFP on a performance management system.
-

FY 15 NEW INITIATIVES AND GOALS

- Implementation of a citywide market based pay plan.
 - Complete phase two of the Utilities Division structure, classification, and compensation.
 - Creation of an annual citywide training plan.
 - 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.
 - Implement new customer service initiative.
 - Implement compensation and staffing solutions adopted by City Council.
 - Implement a NAPEBT onsite/nearby clinic.
 - Implement health care reform tracking process to avoid penalty taxes.
 - Implement the performance management system.
-

PERFORMANCE MEASURES**Priority: Management - 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:** → Caution

| Measures: | CY 12 Actual | CY 13 Actual | CY 14 Estimated | CY 15 Proposed |
|---|-----------------|-----------------|--------------------|-------------------|
| Number of Employee Grievances | 1 | 3 | 2 | 2 |
| Number of Grievances resolved | 1 | 2 | 2 | 2 |
| Percent of Grievances resolved within defined timeframe | 100% | 100% | 100% | 100% |
| Number of Complaints * | 2 | 8 | 2 | 2 |
| Complaints with substantiated findings | 0 | 5 | 1 | 1 |
| Corrections implemented | 0 | 5 | 1 | 1 |

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

Priority: Management - 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 12 Actual | CY 13 Actual | CY 14 Estimated | CY 15 Proposed |
|---|-----------------|-----------------|--------------------|-------------------|
| Number of Classification Requests | 14 | 39 | 20 | 20 |
| Percent of Classification Requests approved | 100% | 100% | 75% | 75% |
| Number of pay inequities | 1 | 0 | 1 | 1 |
| Percent of pay inequities resolved | 100% | N/A | 100% | 100% |
| Salaries compared to market | 19.05% below | 11.11% below | 7.89% below | 9.69% below |
| Percent of salary adjustment | 1.2% | 3.2% | 2.0% | 2.0% |
| Turnover | 11.16% | 11.16% | 12% | 12% |
| Above/Below Government Turnover Rate* | Below 5.74 | Below 5.74 | Below 4.0 | Below 4.0 |

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

Priority: Management - 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: 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: ↑ Progressing at or above

| Measures: | CY 12 Actual | CY 13 Actual | CY 14 Estimated | CY 15 Proposed |
|---|-------------------------|-------------------------|----------------------------|---------------------------|
| Number of vacancies * | 344 | 299 | 300 | 300 |
| Average time to complete the recruitment process | 55.50 days | 34.67 days | 35 days | 35 days |
| Number of positions advertised multiple times | 14 | 9 | 10 | 10 |
| Number of positions advertised as open until filled | 11 | 4 | 8 | 8 |
| Number of declinations | 39 | 10 | 25 | 25 |
| Percent of declinations compared to vacancies | 11% | 3.34% | 8.3% | 8.3% |
| Percent of internal promotions | 16% | 28.04% | 10% | 10% |

* Vacancies include miscellaneous recruitment efforts.



GENERAL ADMINISTRATION

DIVISION 012

HUMAN RESOURCES

| | | | | | |
|--|----------------------------------|-------------------------------|-------------------------------------|------------------------------|---------------------------|
| DIVISION: | | 01-012-HUMAN RESOURCES | | | |
| EXPENDITURES BY CATEGORY: | | | | | |
| | Actual Expenditures 2012-2013 | Adopted Budget 2013-2014 | Estimated Expenditures 2013-2014 | Proposed Budget 2014-2015 | Budget-Budget Variance |
| Personnel Services | \$ 496,289 | \$ 557,025 | \$ 543,383 | \$ 573,459 | \$ 16,434 |
| Contractuals | 33,036 | 53,460 | 12,735 | 64,625 | 11,165 |
| Commodities | 17,780 | 106,003 | 15,608 | 106,003 | - |
| Capital | 261 | - | - | - | - |
| TOTAL | \$ 547,366 | \$ 716,488 | \$ 571,726 | \$ 744,087 | \$ 27,599 |
| EXPENDITURES BY PROGRAM: | | | | | |
| General Administration | \$ 374,446 | \$ 458,357 | \$ 368,357 | \$ 483,483 | \$ 25,126 |
| Recruitment and Selection | 37,956 | 65,493 | 65,493 | 50,699 | (14,794) |
| Benefits | 67,160 | 83,292 | 69,650 | 88,175 | 4,883 |
| Compensation and Classification | 63,090 | 66,063 | 66,063 | 67,282 | 1,219 |
| Employee Training and Counseling | 2,859 | 42,375 | 1,255 | 53,540 | |
| Diversity Awareness | 1,855 | 908 | 908 | 908 | - |
| TOTAL | \$ 547,366 | \$ 716,488 | \$ 571,726 | \$ 744,087 | \$ 27,599 |
| SOURCE OF FUNDING: | | | | | |
| | GENERAL FUND | | | \$ 549,573 | |
| | LIBRARY FUND | | | 41,112 | |
| | HIGHWAY USER REVENUE FUND | | | 29,751 | |
| | WATER AND WASTEWATER FUND | | | 55,783 | |
| | STORMWATER FUND | | | 5,578 | |
| | AIRPORT FUND | | | 8,832 | |
| | SOLID WASTE FUND | | | 43,371 | |
| | SEMS | | | 10,087 | |
| | | | | \$ 744,087 | |
| COMMENTARY: | | | | | |
| The Human Resources operating budget has increased 4% and there are no capital expenditures. Personnel Services increases are due to a merit increase, one time payments and an increase in cost of benefits. Contractual increase is due to an increase in education and training. Commodities had no change. There is no major capital (>\$10,000) for this section. | | | | | |

RISK MANAGEMENT DIVISION MISSION

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

RISK MANAGEMENT



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, and 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 14 ACCOMPLISHMENTS

- ✓ Reviewed and eliminated unfavorable flood insurance policies, saving the City \$12,342.
- ✓ Implemented Supervisors Risk Management Manual to enhance reporting procedures and improve claim handling.
- ✓ Redesigned our online accident reporting forms, resulting in a streamlined process, enhancing the data we receive and taking less time for our employees to report.
- ✓ Wrote new policy in compliance with A.R.S. 38-961 (Public Safety Supplemental Benefits Plan Injury Policy)
- ✓ Rewrote policies on: Sick Industrial Leave, light duty, and drug and alcohol testing protocols.
- ✓ Negotiated a 12.5% increase in our Workers' Compensation program discounts, saving the City \$190,000.
- ✓ Marketed our General Liability insurance program 3 months ahead of the previous year and secured competing quotes resulting in a 10% decrease in our premium, saving the City \$100,000.
- ✓ Established new reporting, light duty, communication, and goal protocols, resulting in a 10% decrease in the frequency of Workers' Compensation claims and a 50% drop in the severity of our Workers' Compensation claims.
- ✓ Lowered our experience modifier from 1.18 to 1.10, resulting in additional premium savings of \$60,000.
- ✓ Established a citywide accident review Safety Committee to review employee injuries and provide recommendations for citywide training, "Safety Minutes," to protect our employees from future injuries.
- ✓ Enhanced our safety training by utilizing loss control professionals from Travelers Insurance, CopperPoint Insurance, and Willis of Arizona.
- ✓ Restructured internal recording and filing processes, reducing the time that is required to review and work case files. This change in process resulted in both time savings and statistical reporting improvements.
- ✓ Conducted numerous ride-alongs with entry and frontline supervisory staff to gain buy-in to new Risk Management programs and to identify opportunities to reduce exposures to loss.
- ✓ Initiated formal training of our Risk Specialist to improve overall operational knowledge and job-specific skills.
- ✓ Established working relationships with both current and potential vendors to improve service levels and reduce net cost. Entities include: Travelers, CopperPoint Mutual, Concentra, One Beacon, Willis, Risk Pool, and various legal attorneys both defense and plaintiff side.
- ✓ Completed citywide "records of training" database and reported to management on overall compliance with O.S.H.A. required training.

- ✓ Assisted Recreation Department and acted as Safety Officer for the Dew Downtown 2013 event.
- ✓ Risk Management Specialist position hired.

FY 15 NEW INITIATIVES AND GOALS

- Provide statistical and historical data that supports an increase in our general liability deductible resulting in additional net premium savings.
- Achieve 95% compliance with Global Harmonized System and Blood-borne Pathogen training citywide.
- Apply for educational grants for Public Risk Managers annual conference and Public Risk Managers training institute to enhance professional knowledge of our Risk Specialist.
- Secure safety training from a nationally known speaker, Gordon Graham.
- Reduce Workers' Compensation recordable injury claims by an additional 10%.
- Review and update the employee Safety Handbook.
- Conduct audit of employees Workers' Compensation class codes for accuracy.

PERFORMANCE MEASURES

Priority: Management - 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 12 Actual | CY 13 Actual | CY 14 Estimated | CY 15 Proposed |
|---|-------------------------|-------------------------|----------------------------|---------------------------|
| % of liability claims proceeding to litigation | 8% | 8% | 8% | 5% |
| # of closed litigated claims / total number of claims closed in calendar year | 6/56 | 6/60 | 4/60 | 4/55 |

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 12 Actual | CY 13 Actual | CY 14 Estimated | CY 15 Proposed |
|---|-------------------------|-------------------------|----------------------------|---------------------------|
| OSHA incidence rate (# of injuries per 100 FTE /Hrs worked by all. | 10.1 | 7.50 | 7.00 | 8.0 |

| | | |
|-------------------------------|---------------------|------------------------|
| GENERAL ADMINISTRATION | DIVISION 013 | RISK MANAGEMENT |
|-------------------------------|---------------------|------------------------|

Priority: Management - 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 12 Actual | CY 13 Actual | CY 14 Estimated | CY 15 Proposed |
|---|---------------------|---------------------|------------------------|-----------------------|
| Overall rating of meets or exceeds expectations | Meets Expectations | Meets Expectations | Meets Expectations | Meets Expectations |

Priority: Council - Fund existing and consider expanded recreational services and/or

Management -- Effective Governance.

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 12 Actual | CY 13 Actual | CY 14 Estimated | CY 15 Proposed |
|--|---------------------|---------------------|------------------------|-----------------------|
| % of reviewed events receiving authorization | 95% | 95% | 95% | 98% |

GENERAL ADMINISTRATION

DIVISION 013

RISK MANAGEMENT

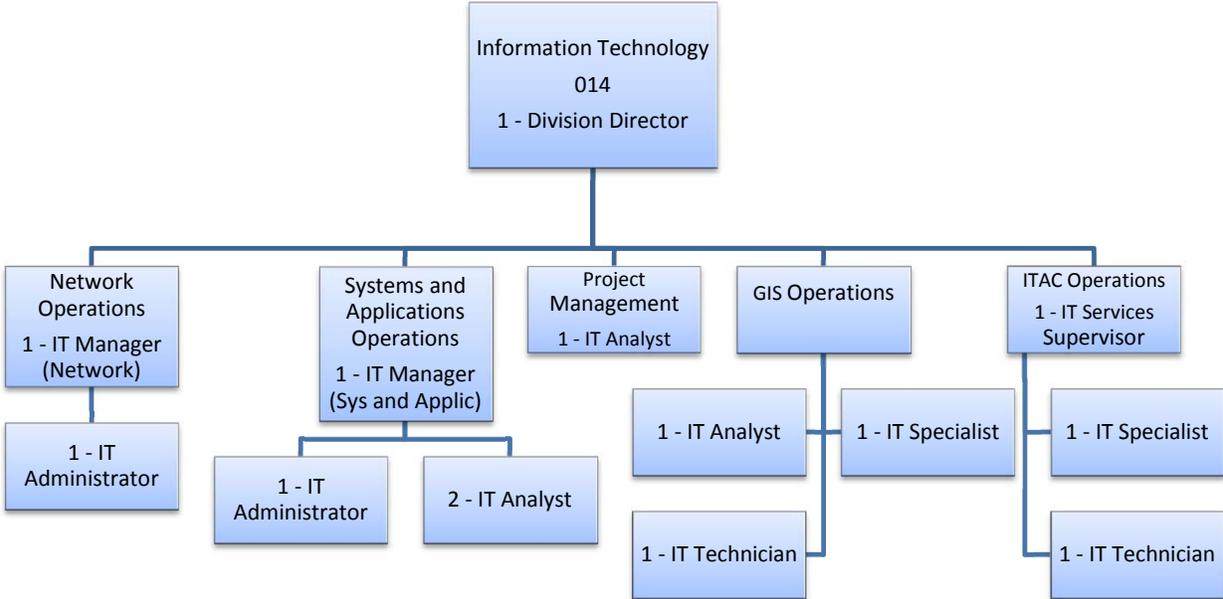
| | | | | | |
|---|-------------------------------------|--------------------------------|--|---------------------------------|---------------------------|
| DIVISION: 01-013-RISK MANAGEMENT | | | | | |
| EXPENDITURES BY CATEGORY: | | | | | |
| | Actual Expenditures 2012-2013 | Adopted Budget 2013-2014 | Estimated Expenditures 2013-2014 | Proposed Budget 2014-2015 | Budget-Budget Variance |
| Personnel Services | \$ 121,494 | \$ 149,143 | \$ 149,143 | \$ 156,213 | \$ 7,070 |
| Contractuals | 9,460 | 25,211 | 25,211 | 25,211 | - |
| Commodities | 9,637 | 4,316 | 4,316 | 4,316 | - |
| TOTAL | \$ 140,591 | \$ 178,670 | \$ 178,670 | \$ 185,740 | \$ 7,070 |
| EXPENDITURES BY PROGRAM: | | | | | |
| General Administration | \$ 140,591 | \$ 178,670 | \$ 178,670 | \$ 185,740 | \$ 7,070 |
| TOTAL | \$ 140,591 | \$ 178,670 | \$ 178,670 | \$ 185,740 | \$ 7,070 |
| SOURCE OF FUNDING: | | | | | |
| | GENERAL FUND | | | \$ 122,601 | |
| | LIBRARY FUND | | | 10,491 | |
| | HIGHWAY USER REVENUE FUND | | | 8,434 | |
| | TRANSPORTATION FUND | | | 879 | |
| | WATER AND WASTEWATER FUND | | | 22,018 | |
| | STORMWATER FUND | | | 1,356 | |
| | AIRPORT FUND | | | 1,995 | |
| | SOLID WASTE FUND | | | 15,749 | |
| | SEMS | | | 2,217 | |
| | | | | \$ 185,740 | |
| COMMENTARY: | | | | | |
| The Risk Management operating budget has increased 4% with no capital expenditures. Personnel Services increases are due to a merit increase, one time payments and increase in cost of benefits. There are no changes in contractual and commodities for this section. There is no major capital (>\$10,000) for this section. | | | | | |

INFORMATION TECHNOLOGY 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.

INFORMATION TECHNOLOGY



MISSION

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- 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 14 ACCOMPLISHMENTS

- ✓ Implemented Phase One of the migration to the Harris ERP Financial applications
- ✓ Implemented Microsoft System Center
- ✓ Upgraded the Exchange email/groupware system to new hardware and updated software
- ✓ Upgraded VoIP hardware and software to new hardware and updated software
- ✓ Upgraded the GIS servers to new hardware and updated software
- ✓ Reorganized the IT Division to enable full staffing

FY 15 NEW INITIATIVES AND GOALS

- Implement Phase Two of Harris ERP Financial applications
- Implement Harris ERP ComDev applications
- Complete migration of City PCs/laptops to Windows 7
- Complete deployment of VoIP phones to remote sites where possible
- Replace obsolete backbone routers that control all network traffic for the City
- Implement emergency announcement/paging systems over VoIP phones

PERFORMANCE MEASURES

Priority: Management - 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 12 Actual | CY 13 Actual | CY 14 Estimated | CY 15 Proposed |
|---|-----------------|-----------------|--------------------|-------------------|
| Percentage of uptime hours versus total hours | 99.84% | 99.95% | 99.96% | 99.97% |

Priority: Management - 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 12 Actual | CY 13 Actual | CY 14 Estimated | CY 15 Proposed |
|--|-----------------|-----------------|--------------------|-------------------|
| Customer surveys returned with an overall rating of satisfactory or better | 95.5% | 96% | 96% | 96% |

Priority: Management - 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 12 Actual | CY 13 Actual | CY 14 Estimated | CY 15 Proposed |
|--|-----------------|-----------------|--------------------|-------------------|
| Count of outstanding (not yet completed) work requests | 75 | 50 | 40 | 30 |

Priority: Management - Effective Governance**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 12 Actual | CY 13 Actual | CY 14 Estimated | CY 15 Proposed |
|--------------------|-----------------|-----------------|--------------------|-------------------|
| Percent completion | .1% | 50% | 85% | 100% |

GENERAL ADMINISTRATION

DIVISION 014

INFORMATION TECHNOLOGY

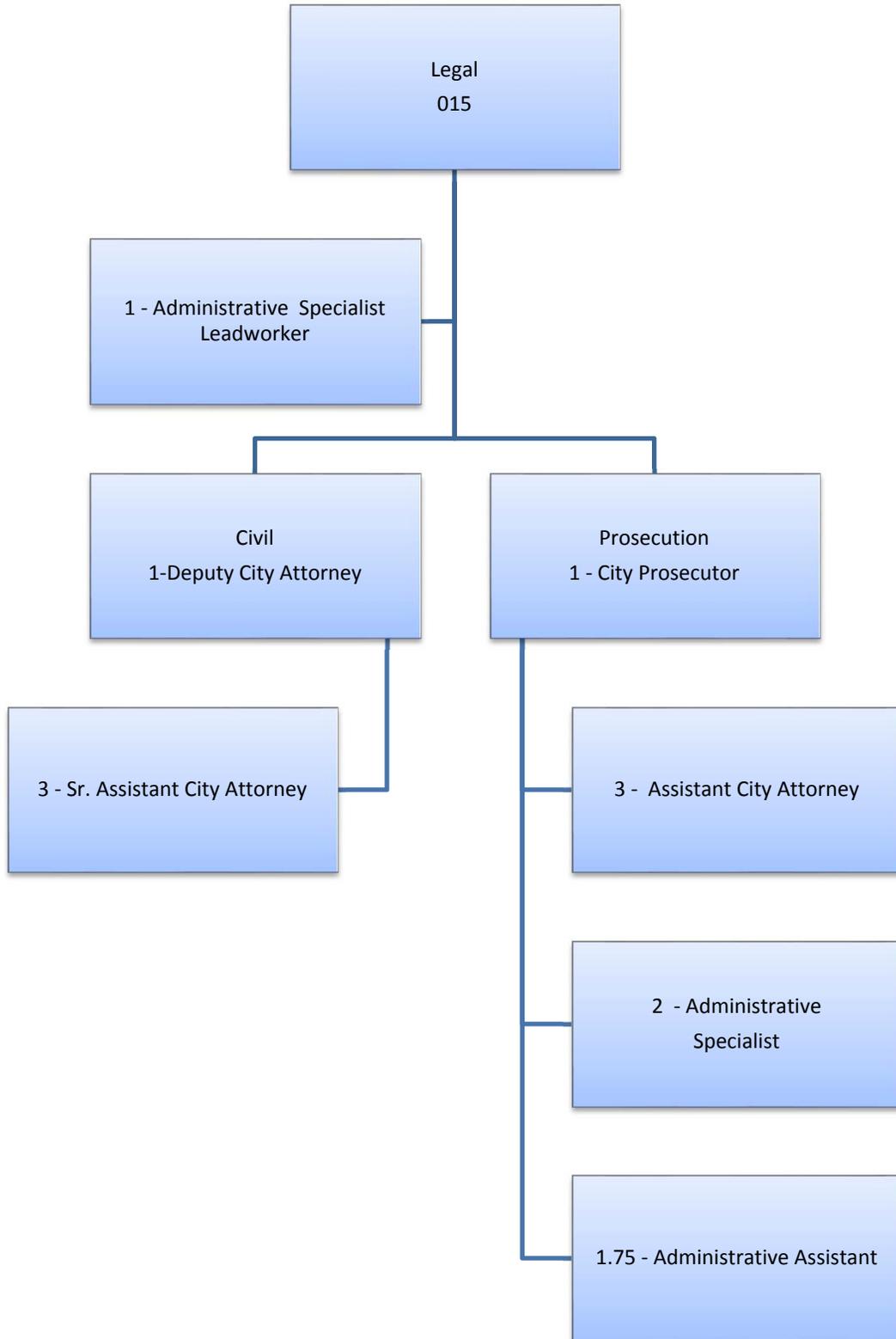
| DIVISION: 01-014-INFORMATION TECHNOLOGY | | | | | |
|---|-------------------------------|--------------------------|----------------------------------|---------------------------|------------------------|
| EXPENDITURES BY CATEGORY: | | | | | |
| | Actual Expenditures 2012-2013 | Adopted Budget 2013-2014 | Estimated Expenditures 2013-2014 | Proposed Budget 2014-2015 | Budget-Budget Variance |
| Personnel Services | \$ 942,975 | \$ 1,020,104 | \$ 1,020,104 | \$ 1,104,784 | \$ 84,680 |
| Contractuals | 360,022 | 421,083 | 451,674 | 419,083 | (2,000) |
| Commodities | 408,790 | 588,598 | 395,492 | 593,798 | 5,200 |
| Capital | - | - | - | 80,000 | 80,000 |
| TOTAL | \$ 1,711,787 | \$ 2,029,785 | \$ 1,867,270 | \$ 2,197,665 | \$ 167,880 |
| EXPENDITURES BY PROGRAM: | | | | | |
| General Administration | \$ 185,841 | \$ 181,876 | \$ 181,876 | \$ 188,719 | \$ 6,843 |
| Applications | 313,558 | 401,390 | 401,390 | 407,218 | 5,828 |
| Systems | 243,635 | 208,794 | 208,794 | 209,199 | 405 |
| Services | 135,911 | 140,523 | 140,523 | 258,460 | 117,937 |
| Network | 214,337 | 246,230 | 246,230 | 319,138 | 72,908 |
| GIS | 167,722 | 207,304 | 207,304 | 156,063 | (51,241) |
| IT Non Departmental | 450,783 | 643,668 | 481,153 | 658,868 | 15,200 |
| TOTAL | \$ 1,711,787 | \$ 2,029,785 | \$ 1,867,270 | \$ 2,197,665 | \$ 167,880 |
| SOURCE OF FUNDING: | | | | | |
| | GENERAL FUND | | | \$ 1,664,001 | |
| | LIBRARY FUND | | | 12,396 | |
| | HIGHWAY USER REVENUE FUND | | | 24,792 | |
| | WATER AND WASTEWATER FUND | | | 333,551 | |
| | STORMWATER FUND | | | 16,528 | |
| | AIRPORT FUND | | | 16,528 | |
| | SOLID WASTE FUND | | | 92,681 | |
| | SEMS | | | 37,188 | |
| | | | | \$ 2,197,665 | |
| COMMENTARY: | | | | | |
| <p>The Information Technology operating budget has increased 4% and capital expenditures total \$80,000, resulting in an overall net increase of 8%. Personnel Services increases are due to a merit increase, one time payments, increase cost of benefits, and a 1.0 FTE new position (IT Technician). Contractual decreases are due to reductions in computer equipment maintenance. Commodities decreases are due a decrease in computer software. Major capital (>\$10,000) is for Network Core Switches (\$70,000) and a Camera (\$10,000).</p> | | | | | |



LEGAL DIVISION 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.

LEGAL



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 14 ACCOMPLISHMENTS

- ✓ Assisted Community Development Staff and City Clerk with legal services related to the Regional Plan.
 - ✓ Provided legal services related to the elections changes required by the State Legislature.
 - ✓ Completed agreements with W.L. Gore related to the utility extension and property exchange.
 - ✓ Worked with partnering agencies to develop a Veteran's Court.
 - ✓ Provided legal services in support of the new Downtown Improvement District and Innovation Mesa.
 - ✓ Increased support services provided to the Police Department.
 - ✓ Provided legal services in support of the Core Services Facility and Forest Health and Water Supply Protection Project.
 - ✓ Drafted ordinances involving aggressive panhandling, outdoor dining, and wildlife feeding.
-

FY 15 NEW INITIATIVES AND GOALS

- Increase training to the Police Department.
 - Support Staff in progress to a Core Services Facility and Courthouse.
 - Support the City Clerk in successful 2014 Regional Plan, possible transportation tax, and candidate election.
 - More successfully track service to victims and witnesses to ensure quality.
 - Support Staff with ADOT P3 Project, review of Zoning Code amendments, Phoenix Avenue leases, Infill Incentive Policy, Employee Handbook Revisions, Downtown Street Closure Plan, Heritage Square Management Plan, and Water Policy.
 - Work with outside counsel to obtain resolution of Hopi lawsuit and obtain Red Gap Pipeline, as well as obtaining good results in other ongoing litigation.
 - Prepare three contract templates and begin compiling standard real-estate forms.
 - Revisit subdivision bonds and incorporate lessons-learned from the last downturn.
-

GENERAL ADMINISTRATION

DIVISION 015

LEGAL

| Requests for Legal Assistance - Civil | CY 2009 | CY 2010 | CY2011 | CY2012 | CY2013 |
|--|----------------|----------------|---------------|---------------|---------------|
| Contracts (includes contracts, development agreements, grants, IGAs, bids) | 193 | 171 | 211 | 202 | 161 |
| Legal Opinions/Research | 174 | 101 | 169 | 149 | 164 |
| Ordinances/Resolutions | 98 | 115 | 78 | 60 | 59 |
| Real Estate | 53 | 52 | 77 | 79 | 62 |
| Claims/Litigation/Hearings | 80 | 94 | 75 | 57 | 81 |
| Public Records Requests | 24 | 36 | 33 | 82 | 122 |
| Miscellaneous | 19 | 19 | 13 | 32 | 34 |
| Total: | 641 | 588 | 656 | 661 | 683 |
| <i>% Increase from Prior Year:</i> | 3% | -8% | 12% | 1% | 3% |
| <i>Number of cases per attorney:</i> | 142 | 141 | 187 | 167 | 153 |
| <i>Number of cases per attorney and staff:</i> | 128 | 126 | 146 | 133 | 138 |

* Number of cases: City Attorney and Legal Assistant are counted as .5 due to administrative work not reflected in statistics; staff vacancies, if any, are prorated.

| Criminal Cases - Prosecution | CY09 | CY10 | CY11 | CY12 | CY13 |
|--|-------------|-------------|-------------|-------------|-------------|
| New Criminal Cases | 4,681 | 4,746 | 4,818 | 5,013 | 4,226 |
| Domestic Violence Cases | 628 | 746 | 691 | 762 | 682 |
| Driving Under the Influence (DUI) cases | 586 | 599 | 629 | 635 | 507 |
| Criminal Traffic Cases (excluding DUI) | 850 | 816 | 661 | 475 | 442 |
| Sales Tax Cases | 28 | 16 | 13 | 0 | 1 |
| Other Cases | 1,829 | 1,841 | 1,931 | 2,249 | 2,016 |
| Underage Alcohol | 313 | 355 | 482 | 498 | 298 |
| Drug/Drug paraphernalia cases | 318 | 248 | 251 | 237 | 206 |
| City Code Violations (other than sales tax) | 129 | 125 | 135 | 136 | 59 |
| Cases Involving a Victim (FY stats) | 1,715 | 2,177 | 2,458 | 2,453 | 2,348 |
| Victims' Services Performed (FY stats) | 18,923 | 24,042 | 24,937 | 13,972 | 15,991 |
| Mental Health Court Cases | 32 | 27 | 25 | 21 | 15 |
| Cases Reviewed for Charging Referred by PD | 205 | 234 | 188 | 234 | 198 |
| Pending DUI files at year end | 263 | 272 | 298 | 436 | 345 |
| <i>% Increase in New Criminal Cases from Prior Year:</i> | 7.83% | 1.39% | 1.52% | 4.05% | -15.70% |
| New cases per attorney: | 936 | 949 | 964 | 1,202 | 1,215 |
| New cases per support staff: | 1,337 | 1,265 | 1,377 | 1,396 | 1,127 |
| New cases for all Prosecution staff: | 551 | 542 | 567 | 647 | 585 |

PERFORMANCE MEASURES

Priority: Management - Effective Governance

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 cases opened to the number closed annually.

Frequency: Annually

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

Trend: ↓

| Measures: | CY 12 Actual | CY 13 Actual | CY 14 Estimated | CY 15 Proposed |
|----------------------------|-------------------------|-------------------------|----------------------------|---------------------------|
| Number of cases opened | 5,013 | 4,226 | 4,775 | 4,907 |
| Number of cases closed | 4,580 | 2,419 | 4,298 | 4,417 |
| Percentage of cases closed | 91% | 57% | 90% | 90% |

Priority: Management - 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 12 Actual | CY 13 Actual | CY 14 Estimated | CY 15 Proposed |
|---|-------------------------|-------------------------|----------------------------|---------------------------|
| Overall rating of meets or exceeds expectations | Meets Expectations | Meets Expectations | Meets Expectations | Meets Expectations |

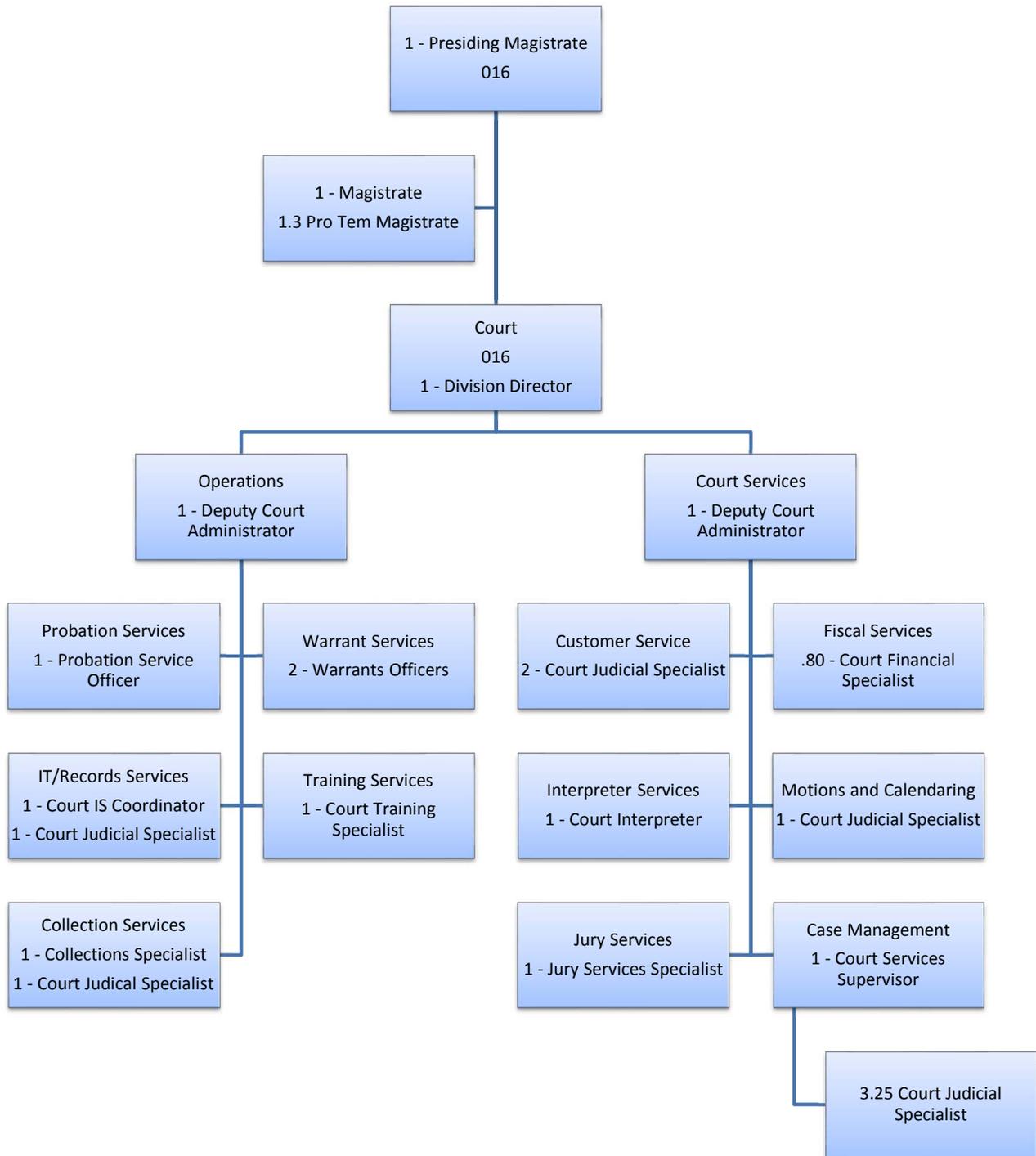
* Survey method changed for CY13. City Attorney met with each Division Director to request information and feedback.

| | | | | | |
|--|-------------------------------|--------------------------|----------------------------------|---------------------------|------------------------|
| DIVISION: 01-015-CITY ATTORNEY | | | | | |
| EXPENDITURES BY CATEGORY: | | | | | |
| | Actual Expenditures 2012-2013 | Adopted Budget 2013-2014 | Estimated Expenditures 2013-2014 | Proposed Budget 2014-2015 | Budget-Budget Variance |
| Personnel Services | \$ 1,240,934 | \$ 1,365,482 | \$ 1,365,482 | \$ 1,441,372 | \$ 75,890 |
| Contractuals | 69,751 | 32,658 | 32,658 | 42,309 | 9,651 |
| Commodities | 29,789 | 22,240 | 22,240 | 23,375 | 1,135 |
| TOTAL | \$ 1,340,474 | \$ 1,420,380 | \$ 1,420,380 | \$ 1,507,056 | \$ 86,676 |
| EXPENDITURES BY PROGRAM: | | | | | |
| General Administration | \$ 125,464 | \$ 129,088 | \$ 129,088 | \$ 139,809 | \$ 10,721 |
| Council and Department Support | 591,966 | 655,266 | 655,266 | 667,586 | 12,320 |
| Police Court | 623,044 | 636,026 | 636,026 | 699,661 | 63,635 |
| TOTAL | \$ 1,340,474 | \$ 1,420,380 | \$ 1,420,380 | \$ 1,507,056 | \$ 86,676 |
| SOURCE OF FUNDING: | | | | | |
| GENERAL FUND | | | | \$ 1,199,198 | |
| LIBRARY FUND | | | | 33,308 | |
| HIGHWAY USER REVENUE FUND | | | | 32,385 | |
| TRANSPORTATION FUND | | | | 36,709 | |
| WATER AND WASTEWATER FUND | | | | 110,874 | |
| STORMWATER FUND | | | | 4,877 | |
| AIRPORT FUND | | | | 6,578 | |
| SOLID WASTE FUND | | | | 76,070 | |
| SEMS | | | | 7,057 | |
| | | | | \$ 1,507,056 | |
| COMMENTARY: | | | | | |
| The City Attorney operating budget has increased 6% and there are no capital expenditures. Personnel Services increases are due to a merit increase, one time payments and increase in cost of benefits. Contractual increases are due to an increase in education and training. Commodities increase is due to a increase in books and subscriptions. There is no major capital (>\$10,000) for this section. | | | | | |

FLAGSTAFF MUNICIPAL COURTS DIVISION MISSION

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

Flagstaff Municipal Court



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 14 ACCOMPLISHMENTS

- ✓ Through active case management, adjudicated 95% of all cases within 90 days, and 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 and 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 almost \$3.5M in financial transactions; have complied with the Arizona Supreme Court Minimum Accounting Standards and reported timely.
 - ✓ Reviewed an RFP for development of a Courthouse; no proposal was accepted at this time.
 - ✓ Implemented a CaseFlow Management process to streamline processing of criminal cases.
 - ✓ Participated in the implementation of a Veteran's Court, coordinating our efforts with others in the area.
 - ✓ Participated in the development, implementation, and facilitation of the Justice 2030 strategic plan for the Courts in Coconino County.
 - ✓ Worked with the Criminal Justice Coordinating Council in developing coordinated plans for the criminal justice system in the county.
 - ✓ Continued participation 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 backlogged cases.
 - ✓ Participation with the Model Case Time Standards for Trial Courts Oversight Committee resulted in an Administrative Order setting standards for the entire State.
 - ✓ 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 15 NEW INITIATIVES

- Develop a Serial Inebriate Program and support in coordination with City Prosecutors and the CJCC.
- Create a separate Electronic Document Management System (EDMS) and scan all current active documents to move to a truly paperless system.
- Continue to manage the court's case load, not only meeting all legal requirements as given in rule and statute, but exceeding 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.
- Participate in the pilot and implementation of a new automated Limited Jurisdiction Case Management System (LJCMS).
- Expand the use of, and search for funds to allow the full integration of handheld electronic citation devices at the Flagstaff Police Department.
- Review the current Justice System Integration project and review a new Inter-Governmental Agreement for management and expansion.
- 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 FY15 in cooperation with the Criminal Justice Coordinating Council and Justice 2030.

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**Priority: Effective Governance**

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: →

| | | |
|-------------------------------|---------------------|----------------------------------|
| GENERAL ADMINISTRATION | DIVISION 016 | FLAGSTAFF MUNICIPAL COURT |
|-------------------------------|---------------------|----------------------------------|

| Measures: | CY 12 Actual | | CY 13 Actual | | CY 14 Estimate | | CY 15 Proposed | |
|--|--------------|-----|--------------|-----|----------------|-----|----------------|-----|
| | W | Ex | W | Ex | W | Ex | W | Ex |
| Total cases cleared in 90 days excluding warrant time | 96% | | 95% | | 95% | | 95% | |
| Cases completed in 0 - 30 days (CY11 state average = 48%) | 53% | 57% | 51% | 55% | 52% | 54% | 52% | 54% |
| Cases completed in 31 -60 days (CY11 state average = 23%) | 27% | 29% | 31% | 33% | 30% | 32% | 30% | 32% |
| Cases completed in 61 - 90 days (CY11 state average = 10%) | 8% | 9% | 7% | 7% | 8% | 9% | 8% | 9% |
| 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%) | 9% | 1% | 8% | 1% | 8% | 1% | 8% | 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: Effective Governance

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

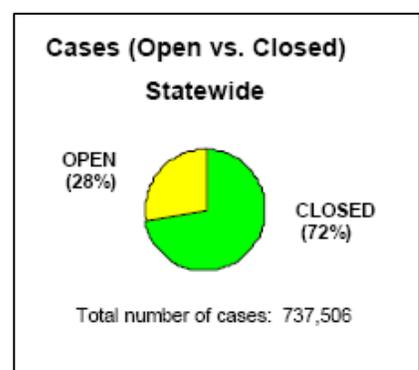
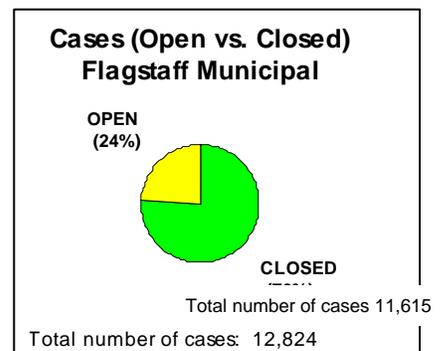
Frequency: Annual

Scoring: Green - Above Statewide Average,
Yellow - Matches Statewide Average,
Red - Below Statewide Average.

Current Score: Green

Trend: →

The Flagstaff Municipal Court exceeded the statewide average for Limited Jurisdiction Courts by 4%.
 Last year we exceeded the statewide average for Limited Jurisdiction Courts by 3%



RECEIPTS

Council Priority: Effective Governance

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 12 Actual | CY 13 Actual | CY 14 Estimate | CY 15 Proposed |
|--|--------------|--------------|----------------|----------------|
| Amount of city general funds received | \$872,671 | \$743,176 | \$750,000 | \$750,000 |
| Amount of surcharges/state funds received | \$1,613,810 | \$1,534,067 | \$1,600,000 | \$1,600,000 |
| Amount of other local funds received | \$512,720 | \$621,671 | \$650,000 | \$650,000 |
| Total amount of fines/fees received | \$2,999,203 | \$2,898,914 | \$3,000,000 | \$3,000,000 |
| Amount of restitution paid | \$34,858 | \$53,574 | \$40,000 | \$40,000 |
| Amount of bonds posted | \$836,143 | \$515,495 | \$550,000 | \$550,000 |
| Amount paid to County (Justice Court, Probation and Sheriff) | n/a | \$7,446 | \$8,000 | \$8,000 |
| Total amount of pass-through funds | \$871,001 | \$576,515 | \$598,000 | \$598,000 |
| Total all financial transactions | \$3,870,204 | \$3,475,429 | \$3,598,000 | \$3,598,000 |



CLEARANCE RATE

Council Priority: Effective Governance

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

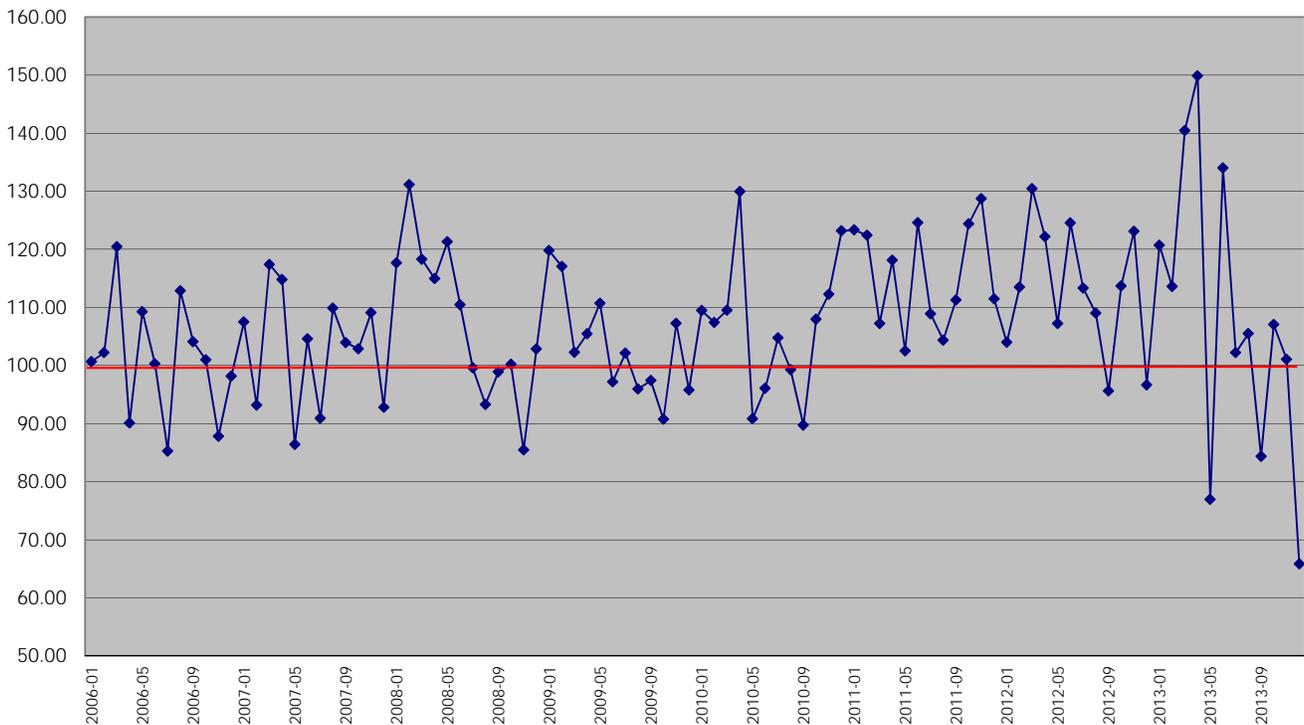
Scoring: Green – 95%+, Yellow – 80% to 94%, Red – Below 80% .

Current Score: Green

Trend: →

| Measures: | CY 11 Actual | CY 12 Actual | CY 13 Actual | CY 14 Estimate | CY 15 Proposed |
|----------------|-----------------|-----------------|-----------------|-------------------|-------------------|
| Clearance Rate | 111.27% | 112.77% | % | 100.00% | 100.00% |

Clearance Rate 2006-2013



ACCESS AND FAIRNESS

Council Priority: Customer Service**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 12 Actual | CY 13 Actual | CY 14 Estimated | CY 15 Proposed |
|---|-----------------|-----------------|--------------------|-------------------|
| ACCESS | | | | |
| Finding the courthouse was easy. | 89% | 91% | 90% | 90% |
| The forms I needed were clear and easy to understand. | 83% | 80% | 80% | 80% |
| I felt safe in the courthouse. | 87% | 88% | 87% | 88% |
| The court makes reasonable efforts to remove physical and language barriers to service. | 85% | 84% | 85% | 85% |
| I was able to get my business done in a reasonable amount of time. | 81% | 76% | 78% | 79% |
| Court staff paid attention to my needs. | 81% | 88% | 85% | 85% |
| I was treated with courtesy and respect. | 89% | 93% | 90% | 90% |
| I easily found the courtroom or office I needed. | 93% | 85% | 86% | 87% |
| The court's website was useful. | 52% | 59% | 60% | 60% |
| The court's hours of operation made it easy for me to do my business. | 73% | 83% | 80% | 80% |
| FAIRNESS | | | | |
| The way my case was handled was fair. | 75% | 78% | 80% | 80% |
| The judge listened to my side of the story before he or she made a decision. | 73% | 74% | 75% | 76% |
| The judge had the information necessary to make good decisions about my case. | 77% | 75% | 76% | 78% |
| I was treated the same as everyone else. | 83% | 88% | 90% | 90% |
| As I leave the court I know what to do next about my case. | 78% | 84% | 85% | 87% |

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

GENERAL ADMINISTRATION

DIVISION 016

FLAGSTAFF MUNICIPAL COURT

| | | | | | |
|--|-------------------------------|--------------------------|----------------------------------|---------------------------|------------------------|
| DIVISION: 01-016-MUNICIPAL COURT | | | | | |
| EXPENDITURES BY CATEGORY: | | | | | |
| | Actual Expenditures 2012-2013 | Adopted Budget 2013-2014 | Estimated Expenditures 2013-2014 | Proposed Budget 2014-2015 | Budget-Budget Variance |
| Personnel Services | \$ 1,870,689 | \$ 1,843,671 | \$ 1,843,671 | \$ 1,884,082 | \$ 40,411 |
| Contractuals | 636,361 | 742,827 | 742,827 | 811,827 | 69,000 |
| Commodities | 53,711 | 60,880 | 60,880 | 73,185 | 12,305 |
| TOTAL | \$ 2,560,761 | \$ 2,647,378 | \$ 2,647,378 | \$ 2,769,094 | \$ 121,716 |
| EXPENDITURES BY PROGRAM: | | | | | |
| General Administration | \$ 439,849 | \$ 604,648 | \$ 604,648 | \$ 635,077 | \$ 30,429 |
| Court Services | 806,270 | 646,584 | 646,584 | 625,997 | (20,587) |
| Record Management | 137,164 | 120,629 | 120,629 | 85,548 | (35,081) |
| Court Enforcement | 209,257 | 237,055 | 237,055 | 297,394 | 60,339 |
| Warrant Division | 333,045 | 357,847 | 357,847 | 336,057 | (21,790) |
| Court Operations | 170,619 | 197,970 | 197,970 | 332,479 | 134,509 |
| Judicial Services | 464,557 | 482,645 | 482,645 | 456,542 | (26,103) |
| TOTAL | \$ 2,560,761 | \$ 2,647,378 | \$ 2,647,378 | \$ 2,769,094 | \$ 121,716 |
| SOURCE OF FUNDING: | | | | | |
| GENERAL FUND | | | | \$ 2,769,094 | |
| | | | | \$ 2,769,094 | |
| COMMENTARY: | | | | | |
| <p>The Municipal Court operating budget has increased 5%, and there are no major capital expenditures planned. Personal Services increases of 2% are due to a merit increase, one time payments and increased cost of benefits. Contractual increases of 9% are due to anticipated utility rate increases for electricity, building maintenance, and the EDMS support needs. Commodities increases are due to computer equipment replacement as part of a state-wide roll-out. There are one-time authorized expenditures budgeted for \$5,000 for a flood door, \$75,000 for computer equipment maintenance, \$50,000 for court records scanning catch-up, \$10,177 for computer equipment, and \$1,717 for Arc Flash Hazards update.</p> | | | | | |

