

GENERAL ADMINISTRATION DIVISIONS MISSION

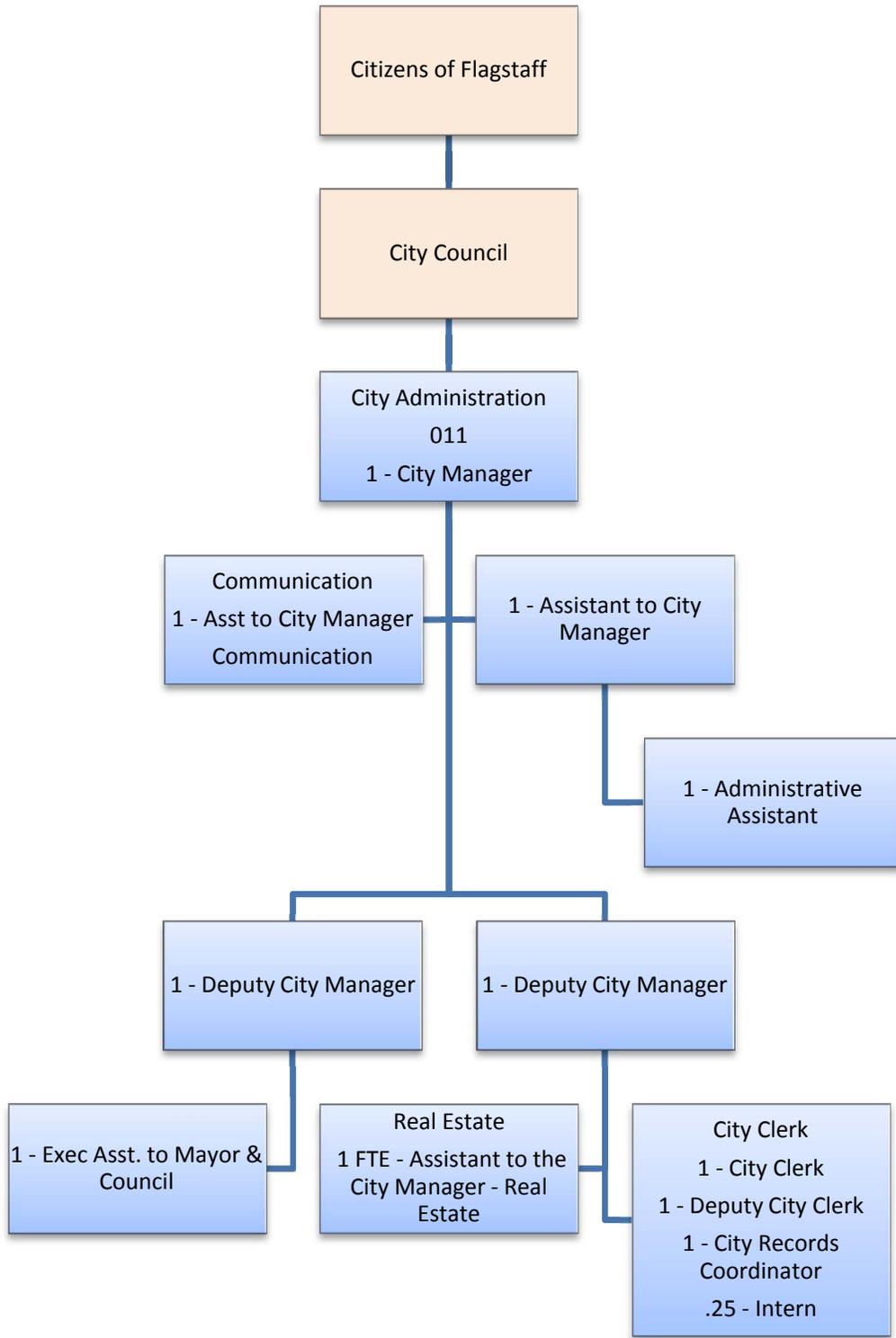
It is the mission of the **City Manager's** office to direct and coordinate City staff to provide effective, efficient, and equitable implementation of Council policies and programs; and to provide representation of City Council policies to citizens, other governmental agencies/jurisdictions and any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

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.

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 15 ACCOMPLISHMENTS**City Manager – City Accomplishments and Council Goals****Repair, Replace and Maintain Infrastructure (Streets & Utilities)**

- ✓ Streets and Utilities Bond Program Completed in FY15, overall program outcomes:
 - 13 road projects totaling \$15.13 million
 - 8 waterline and sewerline projects totaling \$8.5 million
 - 6 Water capital projects totaling \$2 million
 - 3 Wastewater projects including the new Temporary Solids Handling System \$2.3 million
- ✓ Increased pavement preservation one-time funding by \$600,000 and continued ongoing funding by \$1 million.
- ✓ Increased ongoing and one-time Facilities and IT funding in FY 2015
- ✓ Adopted the Road Repair and Street Safety Sales Tax increase to address backlog

Fund Existing, and Consider Expanded Recreational Services

- ✓ Added Adult Coed Hockey League, Children's Health and Wellness Fair, and Dew Festival
- ✓ Funded \$1.5 million worth of Parks and recreation Facility Improvements
- ✓ Funded Phase 2 of Bushmaster Park Expansion

Address Core Services Maintenance Facility

- ✓ Completed 2 procurement processes to identify location of the facility.
- ✓ Selected McAllister ranch as the location.
- ✓ Initiated design of new facility.
- ✓ Conducted initial neighborhood meeting regarding sale of current location.

Complete Rio de Flag Flood Control Project

- ✓ Limited Reevaluation Report (LRR) completed and submitted to HQ and ASA for Review (FY15).
- ✓ Acquired \$1.6 million in Federal funding as a result of FY 2015 lobbying trip.
- ✓ Clay Avenue Detention Basin substantially complete.
- ✓ FEMA Design concept report completed and presented to Council.

Retain, Expand, and Diversify Economic Base

- ✓ Increased passenger enplanements to same volume as when there were two airlines.
- ✓ Facilitated the sale of Auto-Park Lots.
- ✓ Designed and constructed Innovation Mesa Business Accelerator with a \$4 million EDA Grant.

Complete Comprehensive Water Policy

- ✓ Completed the Principles of Sound Water management Policy document after 2 years of work
- ✓ In July 2014 ADOT agreed to enter an IGA enabling the Red Gap Pipeline placement in I-40 ROW. Staff worked throughout FY 2015 on the agreement language.
- ✓ City Manager Advisory Panel on Compounds of Emerging Concern with world-renown scientists; determined risk and research parameters on reclaimed water and secured approximately \$900,000 in research funding.

Review Financial Viability of Pensions

- ✓ City Manager and staff participated on Pension Reform Task Force with GFOAZ and AZ League of Cities and Towns.
- ✓ Staff reviewed potential options for pension reform.

Review All Commissions

- ✓ Adopted Board and Commission Handbook with various policy directives.
- ✓ Adopted Comprehensive Ordinance revising structure, membership and commission.

Zoning Code Check In and Analysis of the Process and Implementation

- ✓ Revised code concerning Zoning Map Amendment process.
- ✓ Adopted a new Sign Code amendment.

Develop and Ongoing Budget Process

- ✓ Identified Budget goals of compensation, staffing and infrastructure in FY 2015.
- ✓ FY 2015 Budget increased compensation 3.2%, infrastructure funding, and addressed Police staffing.

Other Non-Goal Accomplishments

- ✓ Implemented the Forest Health/Flagstaff Watershed Protection Project
- ✓ Conducted Property Inventory and established policy intentions in a Resolution.
- ✓ Implemented Four Photovoltaic Projects
- ✓ Unanimous adoption of proposed Regional Plan and then 75% voter approval
- ✓ Developed and implemented a Navajo Cultural Sensitivity Training for Police Department.

Real Estate

- ✓ Leased five city structures to generate revenue for City programs.
- ✓ Acquired necessary Rights of Way and easements for two capital improvements projects including two FUTS easements negotiated into a donation
- ✓ Designated high priority parcels of land as Park and Open Space per Council direction in the Property Inventory
- ✓ Acquired necessary Right of Way and easements for and from numerous developments in support of Development Services and Utilities
- ✓ Sold Lot 11 of the Auto Park
- ✓ Purchased two high priority FUTS parcels
- ✓ Developed a Request for Proposals regarding 60 acres of land in the Airpark

- ✓ Provided material support to internal clients on a wide variety of projects including but not limited to: the McAllister and Mogollon Public Works Yards, the potential Veterans' Home, the potential Arizona Science Center, the Trax property, the Sawmill Property, 4 S San Fran and the Rio de Flag
- ✓ Abandoned unnecessary easements for two external clients
- ✓ Developed, in partnership with internal stakeholders, a new process for accepting Rights of Way and easements through the Development Review process

City Clerk

- ✓ Conducted successful Board/Commission Trainings and recorded training to enable on-line training
- ✓ Brought back required ordinances to provide for boards/commissions to be consistent in number of members and length of terms
- ✓ Conducted successful Primary and General 2014 Candidate Elections and 2014 Special Election
- ✓ Conducted successful 2015 Special Election for the Charter Amendments
- ✓ Assisted with Charter Review Committee, presented proposed amendments, prepared Ballot and Information Pamphlet, and participated in outreach efforts, all prior to a successful 2015 Special Election (TENTATIVE)
- ✓ Began automated preparation of meeting minutes for future use in voting records availability
- ✓ Deputy City Clerk obtained designation as a Certified Municipal Clerk

FY 16 NEW INITIATIVES AND GOALS**City Manager – City Council Goals**

- Invest in our employees and implement retention and attraction strategies
 - Bring all City employees up to market pay
 - Invest in training and development in our staff
 - Fund pensions at the minimum recommended contribution levels to assure ongoing plan viability
 - Participate in the evaluation and implementation of a pension plan structure that will provide a secure and sufficient benefit to retirees within a sustainable cost structure for the employer and the employee
- Ensure Flagstaff has a long-term water supply for current and future needs
 - Identify financing, plan for and construct red gap waterline
 - Secure ROW
 - Review current water rates structure
 - Integrate conservation strategies into all water resource management
 - Expand the use of reclaimed water
- Provide sustainable and equitable public facilities, services, and infrastructure systems in an efficient and effective manner to serve all population areas and demographics
 - Rio de Flag - Complete 100% plans, LRR and identify financing strategy
 - Construct Core Services Maintenance Facility at McAllister Ranch
 - Explore stadium and arts district
 - Maintain existing infrastructure by investing in ongoing maintenance and operations to get closer to target condition
 - Design, finance and construct Courthouse
 - Enhance Library hours
- Explore and adopt policies to lower the costs associated with housing to the end user
 - Understand and support increasing housing availability in conjunction with FHA
 - Facilitate exploration of financing tools and models that meet the needs of affordable rental community
 - Review regulatory documents in regard to the complexity of housing affordability
 - Support creative partnerships around workforce housing
- Develop and implement guiding principles that address public safety service levels through appropriate staffing levels

- Relieve traffic congestion throughout Flagstaff
 - Identify more information on scope of problem and solutions that address both supply and demand, including measurement to quantify congestion.
 - Work with partners to achieve goal (regional, county, Flagstaff Metropolitan Planning Organization, state NAIPTA, railroad, NAU)
 - Implement Road Repair and Street Safety projects
- Address key issues and processes related to the implementation of the Regional Plan
 - Conduct annual review of implementation of Regional Plan
 - Review and possibly amend Regional Plan goals and policies with regard to location of urban activity centers, preservation of dark skies and student housing and other high density developments. (Review how we implement the RP in the Zoning Code)
 - Explore neighborhood parking districts
- Improve effectiveness of notification, communication, and engagement with residents, neighborhoods and businesses and about City services, programs, policies, projects and developments
 - Review what, when and how Council and public are notified about development projects
 - Identify opportunities for collaborative outreach among Council members and key community stakeholders
- Foster relationships and maintain economic development commitment to partners
- Decrease the number of working poor
 - Discuss non legislative tools that lead to living wages in the community
 - Conduct legal research on the City's authority to legislate a local livable wage
- Ensure that we are as prepared as possible for extreme weather events
 - Present resiliency and preparedness goals to Council

Real Estate

- Increase the revenue and/or public benefit generated by leasing City assets
- Identify at least four high value parcels under one acre for Council direction regarding potential disposition
- Sell at least two parcels of land
- Acquire Rights of Way and easements necessary for all capital projects requesting them
- Address and clarify abandonment process and fee structure in the Zoning Code
- Bring an ordinance to City Council allowing the sale of parcels of a certain type with reduced administrative burden
- Provide high quality internal support that is reflected in high scores on a customer service survey
- Sell at least one lot from the Auto Park.

City Clerk

- Continue with outreach efforts to assist with moving forward additional Charter amendments to the voters
- Conduct successful candidate election (POTENTIAL) in 2016 and additional Charter amendment election
- Establish Council voting records availability for public information
- Improve on performance measurements for scanning of documents which should now be possible with improved technology

PERFORMANCE MEASURES – CITY MANAGER

Priority: Management - Effective Governance and City Council Adopted Goals

Goal: Meet Council and Administration goals established in this Fiscal Year

Objective: City Council will see results/progress in Council project priorities through divisions 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 13 Actual	FY 14 Actual	FY 15 Estimated	FY 16 Proposed
Annual Evaluation of City Manager by City Council	Substantial Accomplishment	Substantial Accomplishment	Substantial Accomplishment	Substantial Accomplishment

Priority: Council - Improve effectiveness of notification, communication, and engagement with residents, neighborhoods and businesses and about City services, programs, policies, projects and developments

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 13 Actual	FY 14 Actual	FY 15 Estimated	FY 16 Proposed
Survey Response Rate	N/A	31%	N/A	N/A
Survey Results – Percentage of residents rating overall City services as “good” or “better”	N/A	69%	N/A	N/A
Survey Results – Percentage of residents rating ease of accessing government information and services as “good” or “better”	N/A	43%	N/A	N/A

Priority: Council - Improve effectiveness of notification, communication, and engagement with residents, neighborhoods and businesses and about City services, programs, policies, projects and developments

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 13 Actual	FY 14 Actual	FY 15 Estimated	FY 16 Proposed
Number of Facebook “likes”	200	429	800	1500
Number of Twitter followers	150	427	767	1000
Report a Concern Online – percentage of concerns “closed”	85%	85%	95%	95%

Priority: Management - Effective Governance

Goal: Provide excellent internal customer service

Objective: To provide internal satisfaction to City of Flagstaff employees

Type of Measure: Effectiveness

Tool: Internal survey of your frequent customers

Frequency: Annually

Scoring: Percentage or Increase, Decrease, No Change

Trend: →

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Measures:	FY 13 Actual	FY 14 Actual	FY 15 Estimated	FY 16 Proposed
Survey Response Rate	N/A	N/A	N/A	80%
Survey Results – Percentage of City employees rating overall City Switchboard as “good” or “better”	N/A	N/A	N/A	80%

Priority: Council - Ensure that we are as prepared as possible for extreme weather events
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. Current plans are outdated. (Resource tool is proposed in FY16 budget.)
Frequency: Annually
Scoring: Percentage completed
Trend: →

Measures:	FY 13 Actual	FY 14 Actual	FY 15 Estimated	FY 16 Proposed
Completed division-level continuity of operations plan and/or emergency response plan updates	N/A	75%	0%	100%

PERFORMANCE MEASURES – REAL ESTATE

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 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Parcel implementation based on Council Guidance		4 parcels (100%)	4 parcels (100%)	3 parcels (100%)

Priority: Regional Plan (2030) – Open Space (Goal OS.1) and Provide sustainable and equitable public facilities, services, and infrastructure systems in an efficient and effective manner to serve all population areas and demographics
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 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Complete acquisitions and easements	95%	95%	95%	95%

GENERAL ADMINISTRATION	DIVISION 011	CITY MANAGER
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Priority: Council - Provide sustainable and equitable public facilities, services, and infrastructure systems in an efficient and effective manner to serve all population areas and demographics

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 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Complete acquisitions and easements	95%	95%	95%	95%

PERFORMANCE MEASURES – CITY CLERK

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 14 Actual	CY 15 Estimated	CY 15 Actual	CY 16 Proposed
Sets of Council meeting minutes ready by the next Council meeting	100%	95%	85%	100%
Document management – Number of days for Administration/Council routed documents	6 day annual average	6 day annual average	9.5 day annual average	5 day annual average
Scanning of Contracts into Imaging System	26 day annual average	10 day annual average	32.7 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 14 Actual	CY 15 Estimated	CY 15 Actual	CY 16 Proposed
Board and Commission vacancy rate*	10%	5%	10%	5%
# of Boards/Commission at full membership	65%	75%	83%	90%
% of applications received electronically	70%	75%	83%	85%

* 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

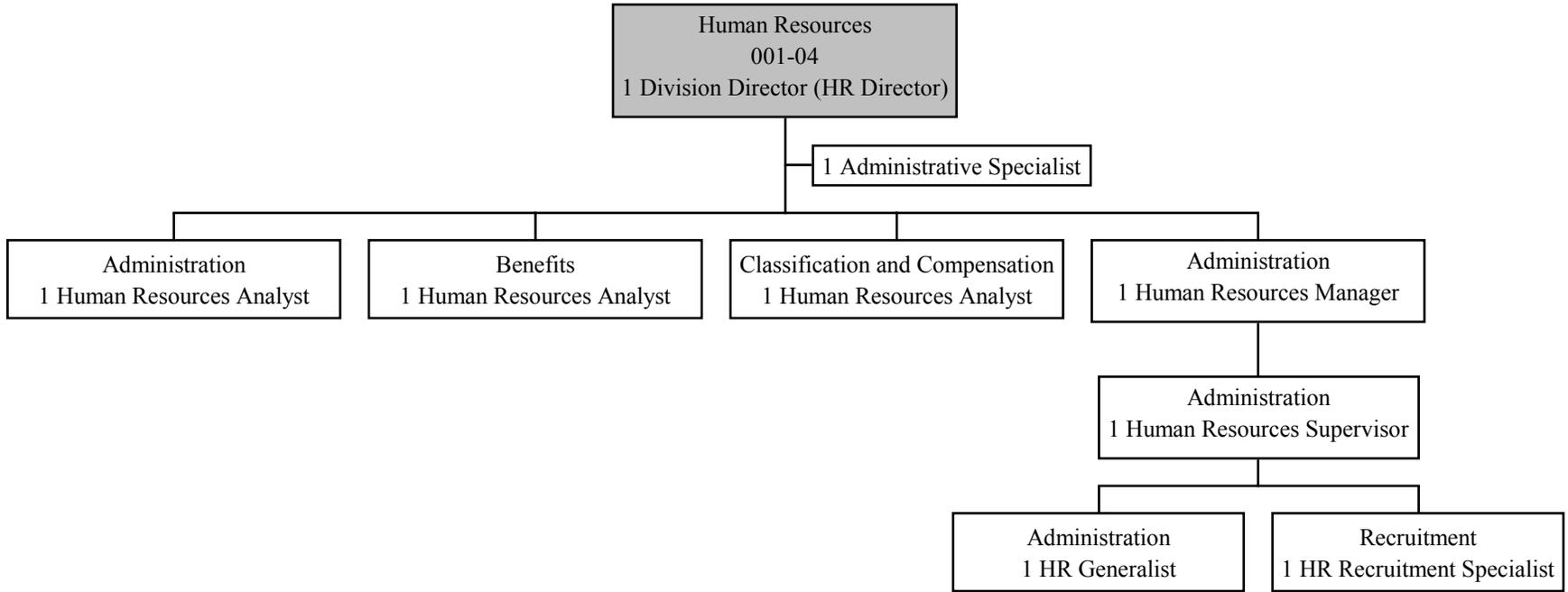
DIVISION:		01-011-CITY MANAGER			
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 1,159,496	\$ 1,213,593	\$ 1,213,593	\$ 1,282,220	\$ 68,627
Contractuals	261,905	497,787	484,973	297,622	(200,165)
Commodities	28,209	659	659	(1,954)	(2,613)
TOTAL	\$ 1,449,610	\$ 1,712,039	\$ 1,699,225	\$ 1,577,888	\$ (134,151)
EXPENDITURES BY PROGRAM:					
General Administration	\$ 934,122	\$ 976,090	\$ 970,776	\$ 993,089	\$ 16,999
Disability Awareness	1,813	4,763	4,763	-	(4,763)
Public Information	50,374	57,000	57,000	55,700	(1,300)
Customer Service	16,188	13,000	13,000	25,300	12,300
Property Management	75,483	98,542	91,042	89,621	(8,921)
City Clerk	275,787	562,644	562,644	414,178	(148,466)
Elections	95,843	-	-	-	-
TOTAL	\$ 1,449,610	\$ 1,712,039	\$ 1,699,225	\$ 1,577,888	\$ (134,151)
SOURCE OF FUNDING:					
	GENERAL FUND			\$ 1,168,385	
	LIBRARY FUND			82,644	
	HIGHWAY USER REVENUE FUND			60,650	
	TRANSPORTATION FUND			563	
	WATER AND WASTEWATER FUND			118,924	
	STORMWATER FUND			10,277	
	AIRPORT FUND			19,105	
	SOLID WASTE FUND			103,032	
	SEMS			14,308	
				\$ 1,577,888	
COMMENTARY:					
The City Manager's operating budget has decreased 8% and there are no capital expenditures. Personnel Services increases are due to a 2% market pay increase. Contractuals decrease is due to the state legislative budget being moved to Non-Departmental. Commodities decreases are due to the disability awareness program being moved into Human Resources budget. 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 15 ACCOMPLISHMENTS

- ✓ Developed and completed a City wide process for validating the City's CORE culture.
 - ✓ Implemented an online performance management system.
 - ✓ Began the conversion of the City's Payroll/Human Resources Information System.
 - ✓ Completed the rewrite of the Employee Handbook of Regulations.
 - ✓ Implemented the new customer service initiatives.
 - ✓ Created and implemented "days to celebrate" to improve employee outreach and morale.
 - ✓ Partnered with Payroll to finish the merger between City of Flagstaff and Flagstaff Housing Authority.
 - ✓ Significantly reduced the number of days it takes to complete the recruitment process and created a more sustainable process.
 - ✓ Assisted with the executive recruitment for a City Manager.
 - ✓ Completed an executive recruitment for an Economic Vitality Director.
 - ✓ Implemented the compensation and staffing solutions adopted by City Council.
 - ✓ Completed a City wide compensation study.
 - ✓ Researched and designed a City wide market based pay plan.
 - ✓ Completed phase II and phase III of the Utilities Division structure, classification and compensation.
 - ✓ Created an annual citywide training plan.
 - ✓ Contracted for services of a NAPEBT onsite/near site health and wellness clinic.
 - ✓ Completed the social security number verification requirement to meet Federal ACA requirement.
 - ✓ Implemented a health care reform tracking process to avoid penalty taxes under the ACA.
 - ✓ Updated the Flexible Spending Account to an excepted benefit to meet new Federal ACA and IRS requirements.
 - ✓ Created a new TeamWell as the City's wellness committee.
 - ✓ Assisted NAPEBT with RFPs on life, accidental death and dismemberment, onsite/ near site clinic and benefit consultant.
 - ✓ Assisted NAPEBT update the Trust Administrative Manual.
 - ✓ Assisted NAPEBT in the creation and implementation of a new three-tier wellness incentive program.
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FY 16 NEW INITIATIVES AND GOALS

- Implement the City wide training plan.
- Finalize the Employee Handbook of Regulations and set up the online version on the City's website.
- Implement the NAPEBT onsite/near site health and wellness clinic.
- Develop and roll out presentations on health care and how to maintain or lower costs.
- Conduct an employee opinion survey.
- Begin holding employee forums and/or focus groups to enhance City wide communication and collect employee feedback.

- Continue the conversion of the City's Payroll/Human Resources Information 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 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Number of Employee Grievances	3	1	2	2
Number of Grievances resolved	2	1	2	2
Percent of Grievances resolved within defined timeframe	100%	100%	100%	100%
Number of Complaints *	8	3	3	3
Complaints with substantiated findings	5	2	2	2
Corrections implemented	5	3	2	2

* 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 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Number of Classification Requests	39	75	45	45
Percent of Classification Requests approved	100%	100%	100%	100%
Classification Evaluations completed within Six months	100%	100%	100%	100%
Number of Job Descriptions reviewed (1/5 goal=42)	65	132	100	100
Number of pay inequities	0	1	1	1
Percent of pay inequities substantiated	0	0	0	0
Salaries compared to market	11.11% below	9.05% below	10.85% below	12.05% below
Percent of salary adjustment	3.2%	0.45%	1.0%	1.0%
Turnover	11.16%	12.17%	13%	13%
Above/Below Government Turnover Rate*	Below 5.74	Below 3.63	Below 2.0	Below 2.0

* 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 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Number of vacancies *	299	259	275	275
Average time to complete the recruitment process	34.67 days	31 days	34 days	34 days
Number of positions advertised multiple times	9	22	19	19
Number of positions advertised as open until filled	4	37	30	30
Number of declinations	10	6	8	8
Percent of declinations compared to vacancies	3.34%	2.32%	3.0%	3.0%
Percent of internal promotions	28.04%	23.17%	20%	20%

* Vacancies include miscellaneous recruitment efforts.

GENERAL ADMINISTRATION

DIVISION 012

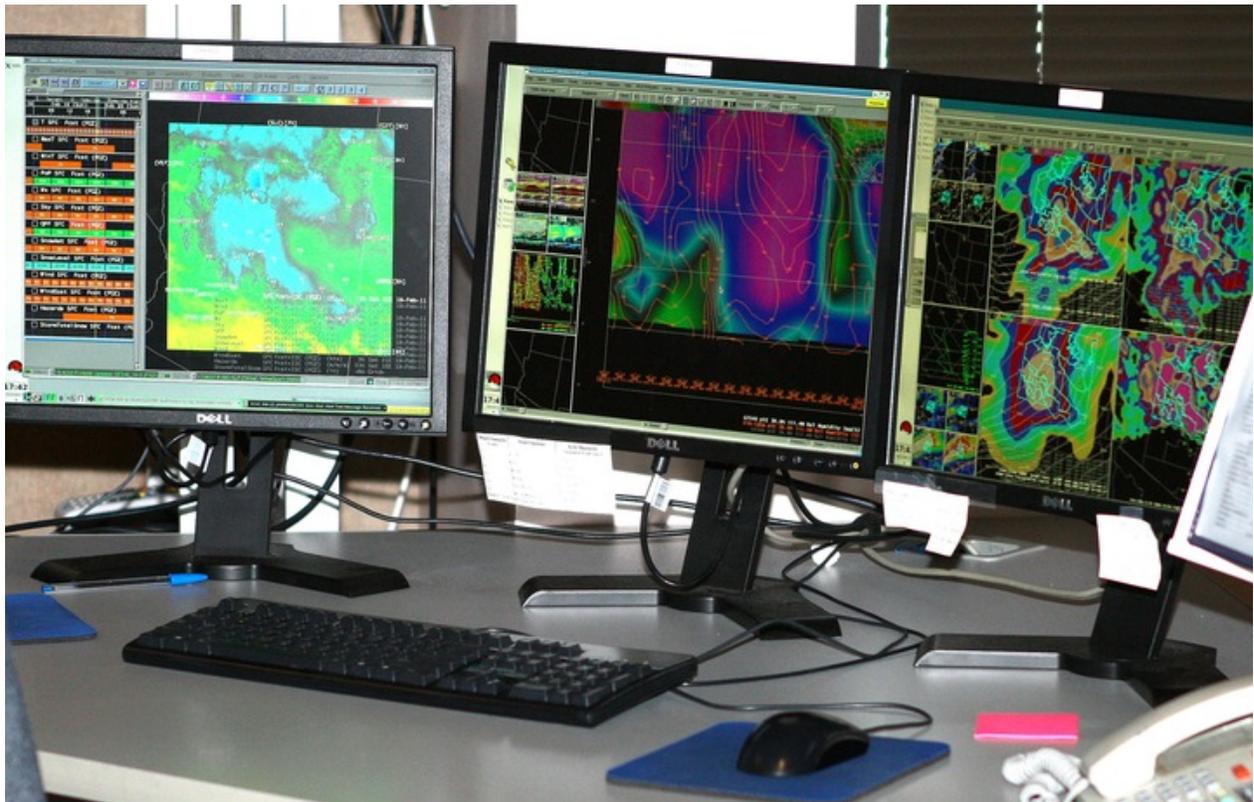
HUMAN RESOURCES

DIVISION:		01-012-HUMAN RESOURCES			
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 522,845	\$ 573,459	\$ 573,459	\$ 689,108	\$ 115,649
Contractuals	18,164	64,625	15,913	76,062	11,437
Commodities	12,106	106,003	105,608	16,341	(89,662)
TOTAL	\$ 553,115	\$ 744,087	\$ 694,980	\$ 781,511	\$ 37,424
EXPENDITURES BY PROGRAM:					
General Administration	\$ 347,746	\$ 483,483	\$ 483,483	\$ 492,232	\$ 8,749
Recruitment and Selection	56,269	50,699	50,699	51,723	1,024
Benefits	76,849	88,175	88,175	82,822	(5,353)
Compensation and Classification	65,998	67,282	67,282	89,011	21,729
Employee Training and Counseling	5,529	53,540	4,433	61,527	7,987
Diversity Awareness	724	908	908	908	-
Disability Awareness	-	-	-	3,288	3,288
TOTAL	\$ 553,115	\$ 744,087	\$ 694,980	\$ 781,511	\$ 37,424
SOURCE OF FUNDING:					
GENERAL FUND				\$ 599,864	
LIBRARY FUND				42,565	
HIGHWAY USER REVENUE FUND				29,415	
WATER AND WASTEWATER FUND				51,343	
STORMWATER FUND				4,555	
AIRPORT FUND				7,867	
SOLID WASTE FUND				38,880	
SEMS				7,022	
				\$ 781,511	
COMMENTARY:					
The Human Resources operating budget has increased 5% and there are no capital expenditures. Personnel Services increase is due to an increase in 1.25 FTE for an analyst and manager position and a 2% market pay increase. Contractual increase is due to an increase in education and training. Commodities decrease is due to a decrease in computer software. 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.



National Weather Service computers in Flagstaff

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 15 ACCOMPLISHMENTS

- ✓ Renewed Workers' Compensation insurance program with Copperpoint Mutual at a budget savings of \$250,000.
 - ✓ Renewed our general liability, auto and property insurance coverage at an annual budget savings of \$320,000.
 - ✓ Roll out new training initiative "Saving our Assets - You", targeted at reducing the frequency and severity of losses, to all employees.
 - ✓ Established a City Wide Safety Committee
-

FY 16 NEW INITIATIVES AND GOALS

- Renew our Worker's Compensation insurance program at a reduction of 5% in premium.
 - Renew our general liability, auto and property insurance coverage at a reduction of 3% in premium.
 - Roll out training imitative "Saving our Assets II" to employees, designed to reinforce and enhance loss reduction results from the preceding year.
 - Begin taking OSHA required training that has been outsource and take in house with existing staff.
-

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 recordable employee injuries

Type of Measure: Program effectiveness

Tool: Risk Management paid claims data

Frequency: Annual

Trend: ↓

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Number of recordable employee injuries	80	48	45	45
Number of serious classified injuries	13	5	5	4

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: Both frequency and severity of injuries are reducing

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
OSHA incidence rate (# of injuries per 100 FTE / Hrs. worked by all.	7.50	6.3	6.0	5.9

Priority: Management -- Effective Governance.

Goal: Reduce the overall number of City owned vehicle accidents and the percentage of those deemed preventable.

Objective: Reduce the cost of damage to City assets and employee injuries

Type of Measure: Outcome

Tool: Risk management claims data

Frequency: Annual

Trend: new measure

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Number of City owned vehicle accidents	New measure	64	64	60
% of accidents deemed preventable	N/A	61%	60%	50%

GENERAL ADMINISTRATION	DIVISION 013	RISK MANAGEMENT
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DIVISION: 01-013-RISK MANAGEMENT					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 154,749	\$ 156,213	\$ 156,213	\$ 174,943	\$ 18,730
Contractuals	13,941	25,211	25,211	24,461	(750)
Commodities	11,710	4,316	4,316	5,066	750
TOTAL	\$ 180,400	\$ 185,740	\$ 185,740	\$ 204,470	\$ 18,730
EXPENDITURES BY PROGRAM:					
General Administration	\$ 180,400	\$ 185,740	\$ 185,740	\$ 204,470	\$ 18,730
TOTAL	\$ 180,400	\$ 185,740	\$ 185,740	\$ 204,470	\$ 18,730
SOURCE OF FUNDING:					
				\$ 139,190	
	GENERAL FUND			12,295	
	LIBRARY FUND			9,009	
	HIGHWAY USER REVENUE FUND			512	
	TRANSPORTATION FUND			21,709	
	WATER AND WASTEWATER FUND			1,699	
	STORMWATER FUND			2,644	
	AIRPORT FUND			15,386	
	SOLID WASTE FUND			2,026	
	SEMS			\$ 204,470	
COMMENTARY:					
The Risk Management operating budget has increased 10% with no capital expenditures. Personnel Services increases are due to a 2% market pay increase and a change in personnel. Contractuals decrease is due to a decrease in custodial services. Commodities increase is due to an increase in work order charges. There is no major capital (>\$10,000) for this section.					





Downtown Flagstaff

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;

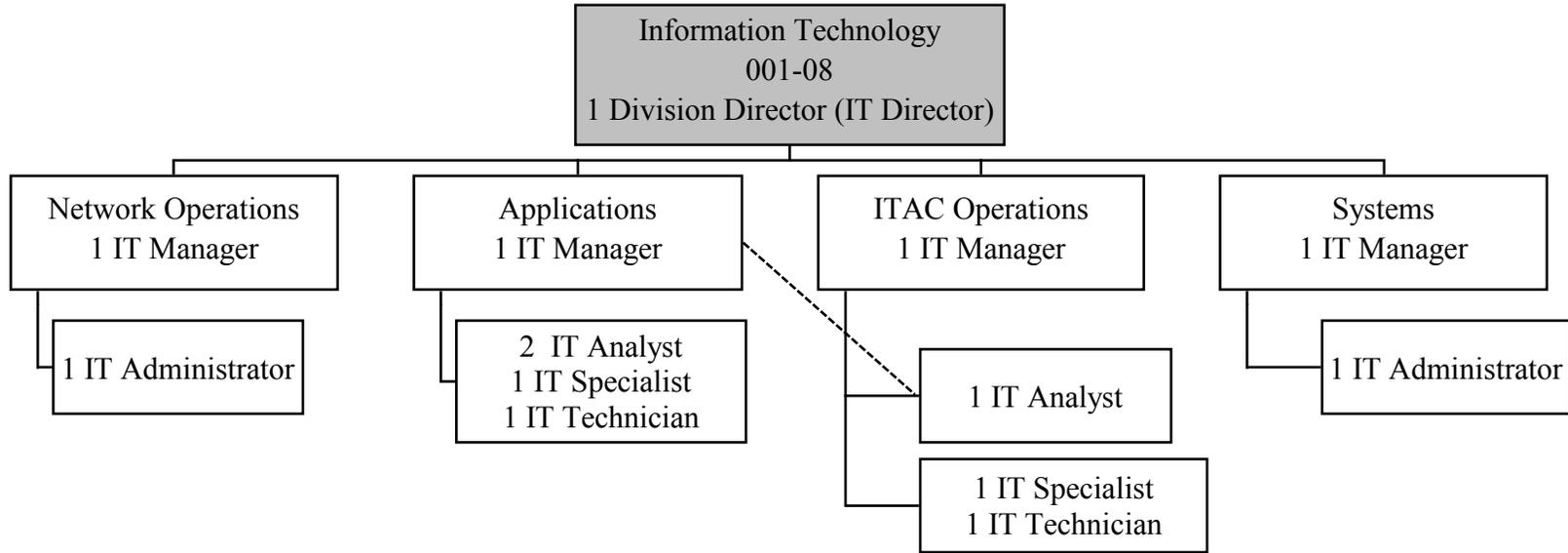
Helpdesk services, software, hardware, system analysis, software development, and product evaluation support services.

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

- 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 15 ACCOMPLISHMENTS

- ✓ Planned Projects:
 - Implemented Phase 2a of the migration to the Harris ERP Financial applications
 - Implemented Community Development migration to the Harris ERP applications
 - Consolidated multiple sources of address data and designated the GIS data as the most accurate source for address data
 - Retired legacy Community Development hardware and software (KIVA)
 - Began Phase 3 of the migration to Harris ERP applications
 - Migrated the court Electronic Data Management System (EDMS) from the county servers to the city server
 - Purchased and install new core network routers which provide the backbone of the city's network
 - Completely eliminated the use of green bar paper and printouts
 - Implemented Voice over Internet Protocol (VoIP) on an additional eight sites
 - Acquired and implemented a fourth camera for the video streaming system in council chambers
 - Upgraded GIS infrastructure
 - Updated base GIS data to most current data
 - Automated GIS data loads for Harris ERP Community Development application
 - Continued refresh of city staff PCs
 - Completed upgrades to various software applications
 - Completed 80% of the migration to Windows 7
 - Enhancements for Dew Downtown scoreboard and point of sale systems
- ✓ Unplanned Projects:
 - Expanded and enhanced City wide wireless access points to enable them to be centrally controlled
 - Reduced the physical size of the data center made possible by server consolidation due to server virtualization
 - Added new GIS datasets to accommodate trails and Harris ERP Community Development

- Developed public-facing GIS websites
- Migrated Firehouse software application to the cloud
- Upgraded legacy Click2Gov software for utility payments
- Consolidated network rack and cleaned up cabling in conjunction to prepare for data center size reduction
- Implemented Visitor Center web accessible video camera
- Completed upgrades to various software applications

FY 16 NEW INITIATIVES AND GOALS

- Implement Phase 2b of the migration to the Harris ERP Financial applications
- Implement all or part of Phase 3 of the migration to the Harris ERP Financial applications and retire legacy financial applications (Sungard H.T.E.)
- Acquire and implement new Storage Area Network (SAN) unit to expand the city's storage capabilities and house all City data
- Complete deployment of VoIP phones to the final six remote sites
- Implement a new microwave network to connect city remote sites
- Complete the final 20% of the migration to Windows 7
- Begin limited implementation of Virtual Desktop Infrastructure
- Explore cloud options in anticipation of Centurylink's completion of a second path to the internet
- Integrate GIS to Cartegraph to accommodate field workers
- Upgrade to new ERSI (GIS) software tools
- Enhance public-facing GIS websites
- Begin beta testing of Capital Improvements software application in partnership with Harris ERP



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 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Percentage of uptime hours versus total hours	99.95%	99.96%	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 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Customer surveys returned with an overall rating of satisfactory or better	96%	96%	94%	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 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Count of outstanding (not yet completed) work requests	50	40	60	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)

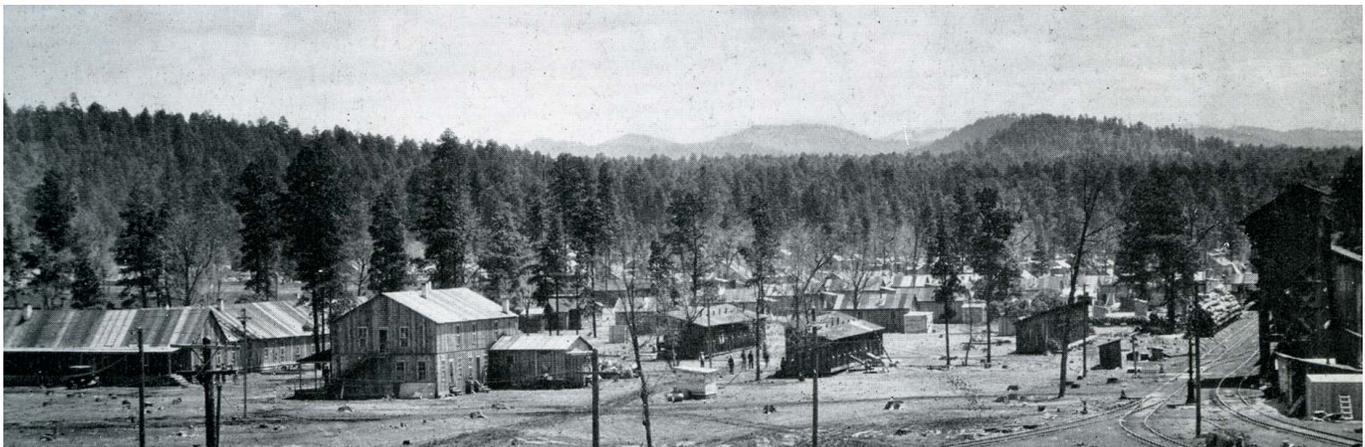
Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Percent completion	50%	85%	90%	100%

GENERAL ADMINISTRATION

DIVISION 014

INFORMATION TECHNOLOGY

DIVISION: 01-014-INFORMATION TECHNOLOGY					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 974,705	\$ 1,104,784	\$ 1,104,784	\$ 1,171,999	\$ 67,215
Contractuals	356,595	419,083	419,083	442,525	23,442
Commodities	366,624	593,798	399,138	600,575	6,777
Capital	-	80,000	80,000	725,000	645,000
TOTAL	\$ 1,697,924	\$ 2,197,665	\$ 2,003,005	\$ 2,940,099	\$ 742,434
EXPENDITURES BY PROGRAM:					
General Administration	\$ 175,849	\$ 188,719	\$ 188,719	\$ 230,950	\$ 42,231
Applications	338,944	407,218	407,218	455,646	48,428
Systems	206,290	209,199	209,199	243,273	34,074
Services	134,145	258,460	258,460	302,987	44,527
Network	235,162	319,138	319,138	1,050,518	731,380
GIS	182,906	156,063	156,063	234,425	78,362
IT Non Departmental	421,784	658,868	464,208	422,300	(236,568)
TOTAL	\$ 1,697,924	\$ 2,197,665	\$ 2,003,005	\$ 2,940,099	\$ 742,434
SOURCE OF FUNDING:					
GENERAL FUND				\$ 2,427,746	
LIBRARY FUND				11,676	
HIGHWAY USER REVENUE FUND				23,353	
WATER AND WASTEWATER FUND				317,746	
STORMWATER FUND				15,569	
AIRPORT FUND				15,569	
SOLID WASTE FUND				93,411	
SEMS				35,029	
				\$ 2,940,099	
COMMENTARY:					
The Information Technology operating budget has increased 5% and capital expenditures total \$725,000, resulting in an overall net increase of 34%. Personnel Services increases are due to a 2% market pay increase, and increase in contracted temporary staffing. Contractual increases are due to increases in computer equipment maintenance, tower rentals, and utilities. Commodities increases are due an increase in one time approved computer software purchases. Major capital (>\$10,000) includes a Storage Area Network Replacement (\$75,000) and the construction of a Microwave Network (\$650,000).					



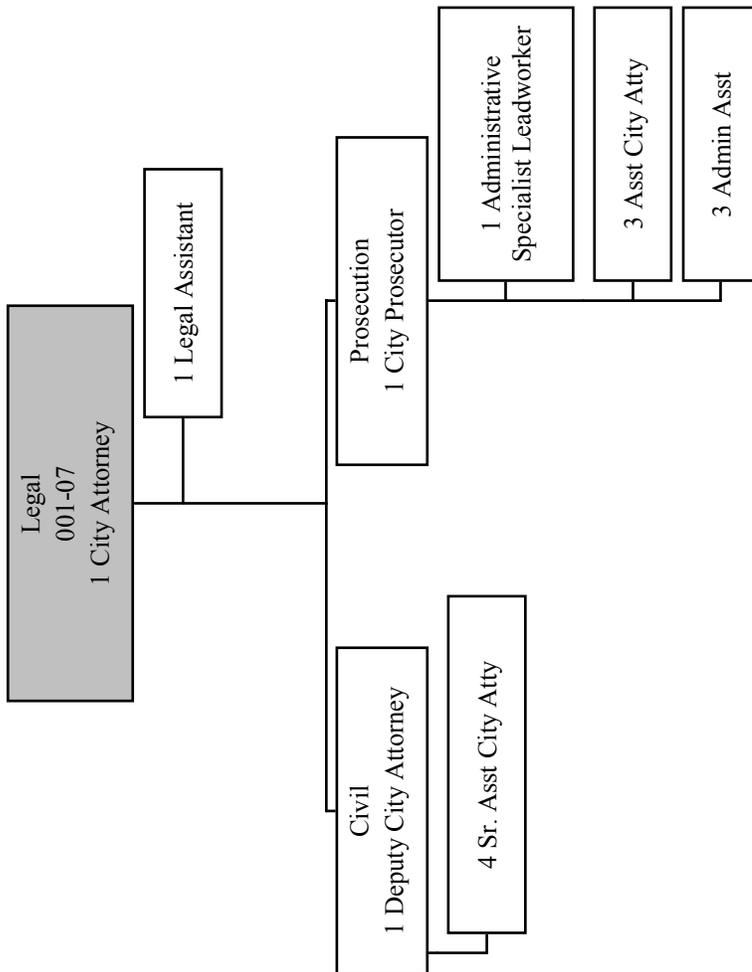
LEGAL DIVISION MISSION

The mission of the **Legal Division** 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.



Coconino County Superior Court - Historical Building

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 15 ACCOMPLISHMENTS

- ✓ Increased training to the Police Department.
- ✓ Supported the City Clerk in several elections, including the Regional Plan, streets & roads tax, and candidate election.
- ✓ Supported Staff with ongoing projects such as the Employee Handbook Revisions, ADOT P3 project, and review of Zoning Code amendments.
- ✓ Completed with Staff the Phoenix Avenue leases, Downtown Street Closure Plan, Heritage Square Management Plan and the Water Policy.
- ✓ Assisted Human Resources with several legally contentious employee terminations/resignations.
- ✓ Continued work with outside counsel to obtain resolution on the Hopi lawsuit and Red Gap Pipeline.
- ✓ Obtained good results on the litigation with Al Miner (construction claim) and Calvin Wooten (civil rights action).
- ✓ Prepared contract templates and real-estate forms.
- ✓ Drafted an ordinance regarding subdivision assurances that incorporated lessons-learned from the last downturn.
- ✓ Presented a Continuing Legal Education (CLE) program to the Coconino County Bar regarding legal issues and how to improve client business communications with the City.

FY 16 NEW INITIATIVES AND GOALS

- Assist Utilities and Community Development with the creation of Development Agreement language that allows for appropriate vesting of water resources during the development process.
- Assist Community Development with zoning application and exaction negotiations with Canyon del Rio.
- Assist the City Clerk's Office with updating the Charter and preparing for an election regarding updated charter language.
- Continue work with Finance to shift local tax administration and collection to Arizona Department of Revenue.
- Update the City Code to comply with state law applicable to cable licenses and data network options.
- Increase support of the Police Department (if we receive the budget to allow for those services).
- Increase support of the Utilities Department by increasing services provided by in-house counsel.
- Continue work with outside counsel to obtain resolution of the Hopi lawsuit, the defamation action, and to obtain right-of-way for the Red Gap pipeline.
- Continue support of Staff with Employee Handbook Revisions, ADOT P3 project, courthouse project, and Zoning Code Amendments.
- Prepare contract templates for alternative project delivery methods, such as CMAR, JOC and Design-Build.
- Create a forum for Northern Arizona City Attorneys to meet and discuss common legal issues.
- Increase efficiency of Prosecution Support Staff by increasing the use of the DAMION database.
- Train prosecutors regarding technology for efficiency and increase training on DUIs and Domestic Violence.

GENERAL ADMINISTRATION

DIVISION 015

LEGAL

Requests for Legal Assistance	CY2010	CY2011	CY2012	CY2013	CY2014
Contracts (includes contracts, development agreements, grants, IGAs, bids)	171	211	202	161	192
Legal Opinions/Research	101	169	149	164	174
Ordinances/Resolutions	115	78	60	59	77
Real Estate	52	77	79	62	82
Claims/Litigation/Hearings	94	75	57	81	58
Public Records Requests	36	33	82	122	89
Miscellaneous (may include but not limited to: tax/licensing, personnel, forms, policies/procedures, elections, boards and commissions, PD staff trainings)	19	13	32	34	76
Total:	588	656	661	683	748
<i>% Increase from Prior Year:</i>	-8%	12%	1%	3%	10%
<i>Number of cases per attorney:</i>	141	187	167	153	155
<i>Number of cases per attorney and staff:</i>	126	146	133	138	141

* 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	CY10	CY11	CY12	CY13	CY14
New Criminal Cases	4,746	4,818	5,013	4,226	4,456
Domestic Violence Cases	746	691	762	682	627
Driving Under the Influence (DUI) cases	599	629	635	507	470
Criminal Traffic Cases (excluding DUI)	816	661	475	442	410
Sales Tax Cases	16	13	0	1	1
Other Cases	1,841	1,931	2,249	2,016	2,222
Underage Alcohol	355	482	498	298	340
Drug/Drug paraphernalia cases	248	251	237	206	225
City Code Violations (other than sales tax)	125	135	136	59	95
Cases Involving a Victim (FY stats)	2,177	2,458	2,453	2,348	2,481
Victims' Services Performed (FY stats)	24,042	24,937	13,972	15,991	16,698
Mental Health Court Cases	27	25	21	15	66
Cases Reviewed for Charging Referred by PD	234	188	234	198	271
Pending DUI files at year end	272	298	436	345	336
<i>% Increase in New Criminal Cases from Prior Year:</i>	1.39%	1.52%	4.05%	-15.70%	5.44%
New cases per attorney:	949	964	1,202	1,215	1,173
New cases per support staff:	1,265	1,377	1,396	1,127	1,273
New cases for all Prosecution staff:	542	567	647	585	610

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 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Number of cases opened	4,226	4456	4698	4941
Number of cases closed *	2,419 (per DAMION - not all have been entered into system)	1108 (plus an estimated 3500 pending entry into DAMION)	4228	4447
Percentage of cases closed	57%	*78%	90%	90%

*Number of cases closed as reported in our DAMION case management system. Due to vacancies and support staff turnover, all closed cases have not yet been entered into the system.

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 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Overall rating of meets or exceeds expectations	Meets Expectations	Meets Expectations	Meets Expectations	Meets Expectations

GENERAL ADMINISTRATION	DIVISION 015	LEGAL
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DIVISION: 01-015-CITY ATTORNEY					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 1,357,064	\$ 1,441,372	\$ 1,441,372	\$ 1,519,006	\$ 77,634
Contractuals	36,454	42,309	42,309	45,985	3,676
Commodities	17,758	23,375	23,375	27,730	4,355
TOTAL	\$ 1,411,276	\$ 1,507,056	\$ 1,507,056	\$ 1,592,721	\$ 85,665
EXPENDITURES BY PROGRAM:					
General Administration	\$ 121,165	\$ 139,809	\$ 139,809	\$ 141,520	\$ 1,711
Council and Department Support	643,835	667,586	667,586	675,750	8,164
Police Court	646,276	699,661	699,661	775,451	75,790
TOTAL	\$ 1,411,276	\$ 1,507,056	\$ 1,507,056	\$ 1,592,721	\$ 85,665
SOURCE OF FUNDING:					
GENERAL FUND				\$ 1,275,344	
LIBRARY FUND				42,577	
HIGHWAY USER REVENUE FUND				33,432	
TRANSPORTATION FUND				39,520	
WATER AND WASTEWATER FUND				105,141	
STORMWATER FUND				7,550	
AIRPORT FUND				10,774	
SOLID WASTE FUND				71,379	
SEMS				7,004	
				\$ 1,592,721	
COMMENTARY:					
<p>The City Attorney operating budget has increased 5% and there are no capital expenditures. Personnel Services increases are due to an increase in 1.0 FTE for a Senior Assistant City Attorney and a 2% market pay increase. Contractual increases are due to an increase in maintenance for a licensing fee. Commodities increase is due to a one-time approval for a computer equipment purchase. There is no major capital (>\$10,000) for this division.</p>					

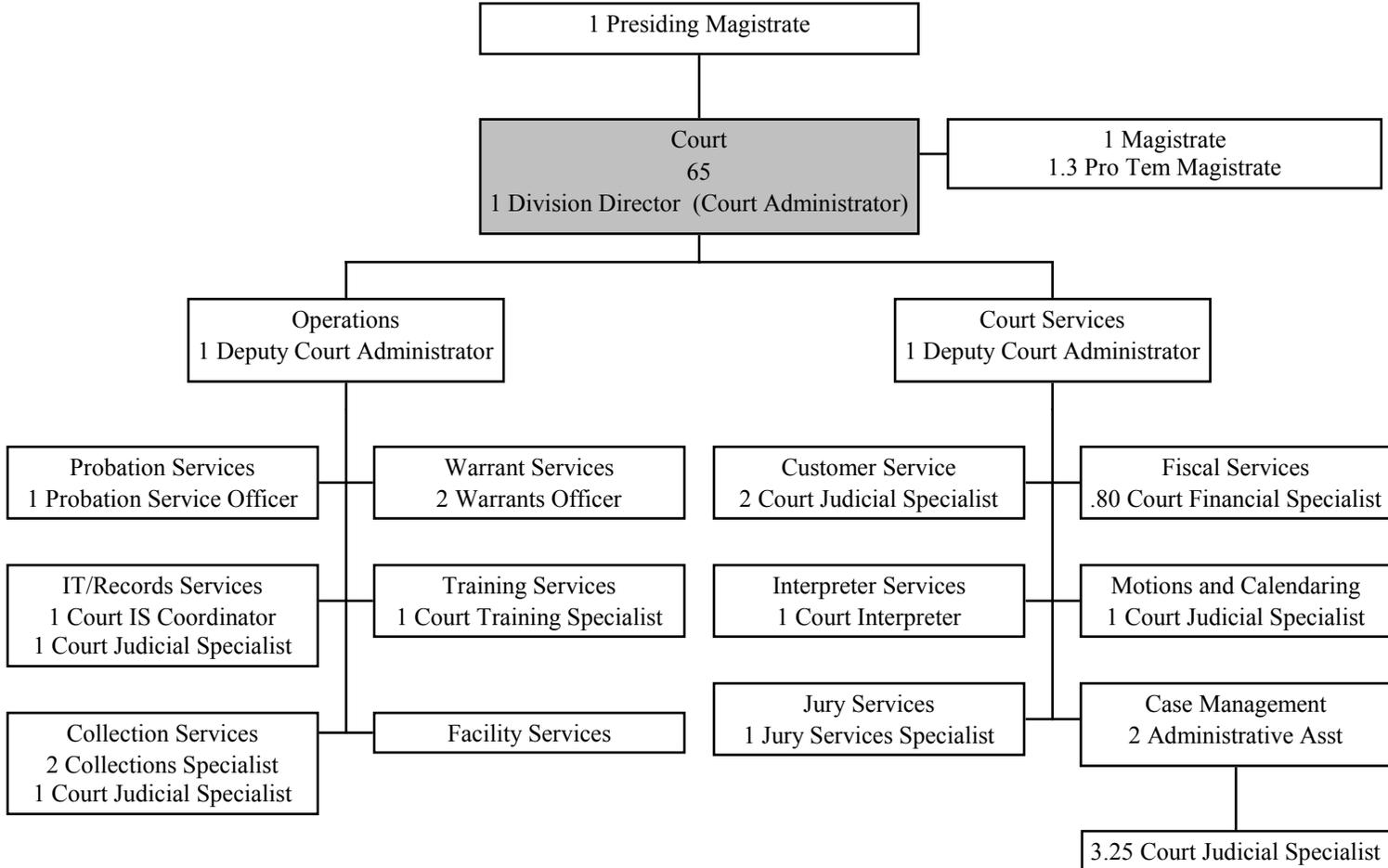


FLAGSTAFF MUNICIPAL COURTS DIVISION MISSION

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.



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 15 ACCOMPLISHMENTS

- ✓ Through active case management adjudicated 94% of all cases within 90 days, 88% of all cases including time a case spent out on a warrant (exceeds state average of 76% for all 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.
- ✓ Judges participated in the regional LJ conference as well as the Statewide Judicial Conference.
- ✓ Processed over \$3.25M in financial transactions, have complied with the Arizona Supreme Court Minimum Accounting Standards and reported timely.
- ✓ Implemented a new stand-alone solution for our Electronic Document Management System in coordination with the City IT department.
- ✓ Reviewed the current status of the Criminal Justice Integration System and we are working toward developing an alternative platform and renewed IGA.
- ✓ Developed an alternative for funding and development of a Courthouse and removed an old unused structure on the courthouse site.
- ✓ We have continued use and expansion of the Mental Health Court of the Flagstaff Municipal Court.
- ✓ Implemented a Veteran's Court at the Flagstaff Municipal 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 and worked toward the development of Justice 2035.
- ✓ Worked with the Criminal Justice Coordinating Council in developing coordinated plans for the criminal justice system in the county.
- ✓ Participated on the preparation team for the Coconino County Courts Continuity of Court Operations Planning (COOP).
- ✓ Completed the third year of development and implementation of the Coconino County Court Staff Conference for training of court employees.
- ✓ Entered into a partnership with the Internship Department of Criminology and Criminal Justice at Northern Arizona University.
- ✓ Continued participation in the development, review and implementation of a new statewide automated case management system (CMS).
- ✓ Participation with the Model Case Time Standards for Trial Courts Oversight Committee setting standards for the entire State and implemented numerous standards through Administrative Orders.
- ✓ 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 2035, 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.
- ✓ We have continued with our many community focused programs which include: Interpreters for all non-English speaking clients of the court, Children Are Precious Passengers (CAPP) program to provide education and safe infant and youth car seats for families charged with violating child seatbelt laws, Defensive Driving School (DDS) programs, Public Defender services for those who cannot afford an attorney, Community Restitution program allowing defendants who cannot pay fines to work within the community as an alternative, Work Release program that allows those serving jail time to maintain employment, Domestic Violence offender counseling and case monitoring, compliance with mandatory DUI sentencing requirements and case monitoring, and our Specialty Courts (Mental Health and Veterans).

FY 16 NEW INITIATIVES

- Develop a Serial Inebriate Program and support in coordination with City Prosecutors and the CJCC.
- Scan all current active documents into our Electronic Document Management System (EDMS) to move to truly paperless system.
- 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.
- Participate the State initiated pilot program for Electronic Warrants in coordination with criminal justice system partners throughout the State.
- Implement a reorganization of the court to provide improved customer service and collection capabilities.
- Use statistics based on case management teams to review case loads and develop accountability in the management of cases.
- Moving forward with the funding and construction of a new court facility.
- Participate in the pilot and implementation of a new automated Limited Jurisdiction Case Management System (LJCMS).
- Implement a new platform for the Criminal Justice Integration System and seek approval on a renewed IGA.
- 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 FY16 in cooperation with the Criminal Justice Coordinating Council and develop a new 20 year plan known as Justice 2035.

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: 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 13 Actual		CY 14 Actual		CY 15 Estimate		CY 16 Proposed	
	W	Ex	W	Ex	W	Ex	W	Ex
Total cases cleared in 90 days excluding warrant time	95%		94%		94%		94%	
Cases completed in 0 - 30 days (CY14 state average = 47%)	51%	55%	52%	54%	52%	54%	52%	54%
Cases completed in 31 -60 days (CY14 state average = 19%)	31%	33%	27%	33%	27%	33%	27%	33%
Cases completed in 61 - 90 days (CY14 state average = 10%)	7%	7%	9%	7%	9%	7%	9%	7%
Cases completed in 91 - 120 days (CY14 state average = 9%)	3%	4%	4%	5%	4%	5%	4%	5%
Cases completed 121+ days (CY14 state average = 15%)	8%	1%	7%	1%	7%	1%	7%	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

Priority: Community Facilities and Services

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 2014

Frequency: Annual

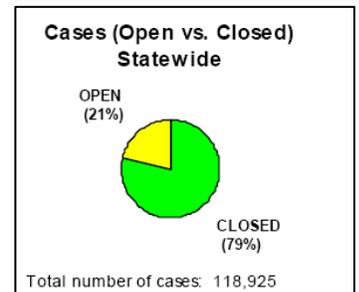
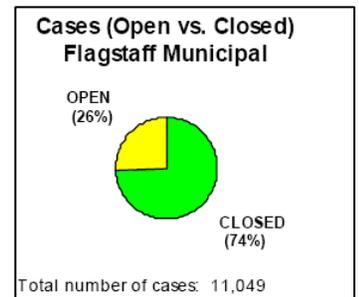
Scoring: **Green - Above Statewide Average**, **Yellow – Matches Statewide Average**, **Red – Below Statewide Average**.

Current Score: **Red**

Trend: ↓

The Flagstaff Municipal Court was below the statewide average for Limited Jurisdiction Courts by 5%.

Last year we exceeded the statewide average for Limited Jurisdiction Courts by 4%



CLEARANCE RATE

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: Clearance Rate for all case types

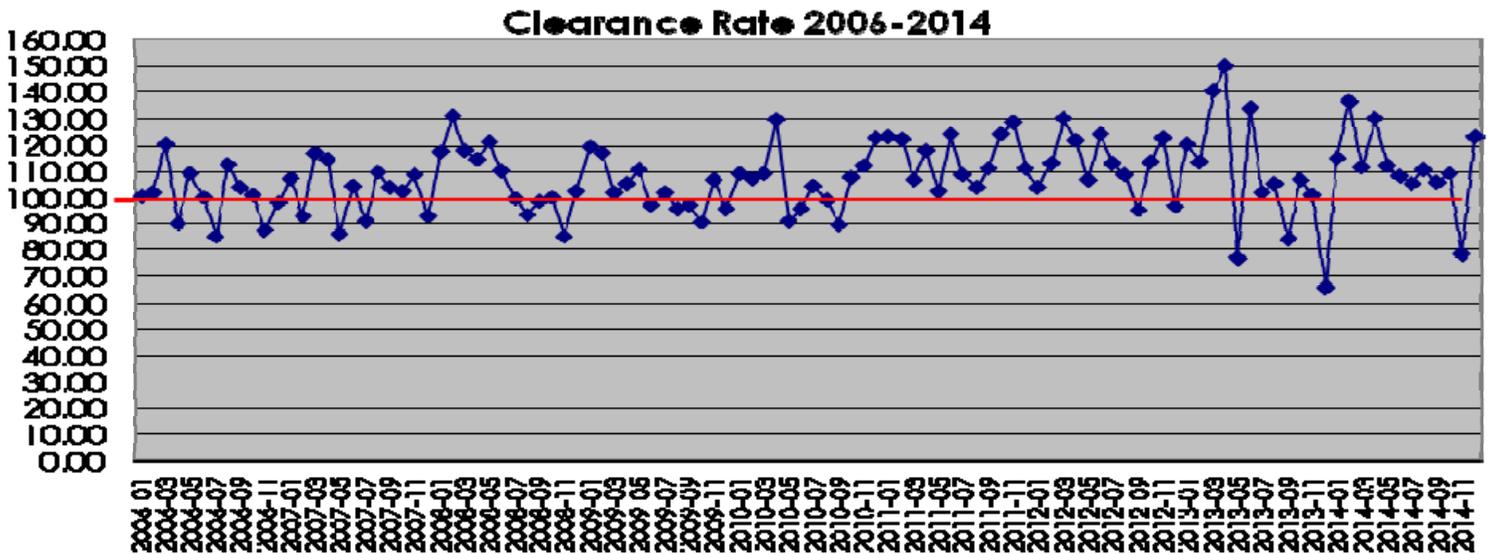
Frequency: Annual

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

Current Score: Green

Trend: ↓

Measures:	CY 12 Actual	CY 13 Actual	CY 14 Actual	CY 15 Estimate	CY 16 Proposed
Clearance Rate	112.77%	108.467%	112.37%	100.00%	100.00%



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 13 Actual	CY 14 Actual	CY 15 Estimate	CY 16 Proposed
Amount of city general funds received	\$743,176	\$635,914	\$700,000	\$700,000
Amount of surcharges/state funds received	\$1,534,067	\$1,529,811	\$1,550,000	\$1,550,000
Amount of other local funds received	\$621,671	\$570,950	\$590,000	\$590,000
Total amount of fines/fees received	\$2,898,914	\$2,736,675	\$2,840,000	\$2,840,000
Amount of restitution paid	\$53,574	\$56,091	\$55,000	\$55,000
Amount of bonds posted	\$515,495	\$449,733	\$475,000	\$475,000
Amount paid to County (Justice Court, Probation and Sheriff)	\$7,446	\$7,620	\$7,800	\$7,800
Total amount of pass-through funds	\$576,515	\$513,444	\$537,800	\$537,800
Total all financial transactions	\$3,475,429	\$3,250,119	\$3,377,800	\$3,377,800



ACCESS AND FAIRNESS

Council Priority: Community Facilities and Services

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 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
ACCESS				
Finding the courthouse was easy.	91%	90%	90%	90%
The forms I needed were clear and easy to understand.	80%	83%	80%	80%
I felt safe in the courthouse.	88%	87%	87%	87%
The court makes reasonable efforts to remove physical and language barriers to service.	84%	83%	84%	84%
I was able to get my business done in a reasonable amount of time.	76%	71%	71%	71%
Court staff paid attention to my needs.	88%	87%	87%	87%
I was treated with courtesy and respect.	93%	91%	91%	91%
I easily found the courtroom or office I needed.	85%	88%	86%	86%
The court's website was useful.	59%	41%	40%	40%
The court's hours of operation made it easy for me to do my business.	83%	77%	80%	80%
FAIRNESS				
The way my case was handled was fair.	78%	71%	75%	75%
The judge listened to my side of the story before he or she made a decision.	74%	66%	70%	70%
The judge had the information necessary to make good decisions about my case.	75%	81%	80%	80%
I was treated the same as everyone else.	88%	87%	88%	88%
As I leave the court I know what to do next about my case.	84%	79%	80%	80%

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



DIVISION:	01-016-MUNICIPAL COURT				
EXPENDITURES BY CATEGORY:	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 1,887,903	\$ 1,884,082	\$ 1,884,082	\$ 1,962,390	\$ 78,308
Contractuals	754,056	811,827	811,827	722,823	(89,004)
Commodities	69,111	73,185	73,185	70,595	(2,590)
Capital	-	-	-	62,000	62,000
TOTAL	\$ 2,711,070	\$ 2,769,094	\$ 2,769,094	\$ 2,817,808	\$ 48,714
EXPENDITURES BY PROGRAM:					
General Administration	\$ 502,672	\$ 635,077	\$ 635,077	\$ 708,591	\$ 73,514
Court Services	774,340	625,997	625,997	681,004	55,007
Record Management	116,173	85,548	85,548	122,395	36,847
Court Enforcement	270,589	297,394	297,394	300,093	2,699
Warrant Division	386,396	336,057	336,057	343,493	7,436
Court Operations	165,889	332,479	332,479	197,316	(135,163)
Judicial Services	495,011	456,542	456,542	464,916	8,374
TOTAL	\$ 2,711,070	\$ 2,769,094	\$ 2,769,094	\$ 2,817,808	\$ 48,714
SOURCE OF FUNDING:	GENERAL FUND			\$ 2,817,808	
				\$ 2,817,808	
COMMENTARY:	The Municipal Court operating budget has increased 2%, and there are major capital expenditures planned of \$62,000. Personal Services increases of 4% due to an increase in 1.0 FTE for a collection specialist and a 2% market pay increase. Contractual decreases by 11% due to a decrease in computer equipment for EDMS support and a decrease in other miscellaneous services. Commodities decrease due to a decrease in computer equipment. There is a major capital (>\$10,000) for this section which is a replacement of two fleet vehicles.				





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