

## ***CITY MANAGER DIVISION MISSION***

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

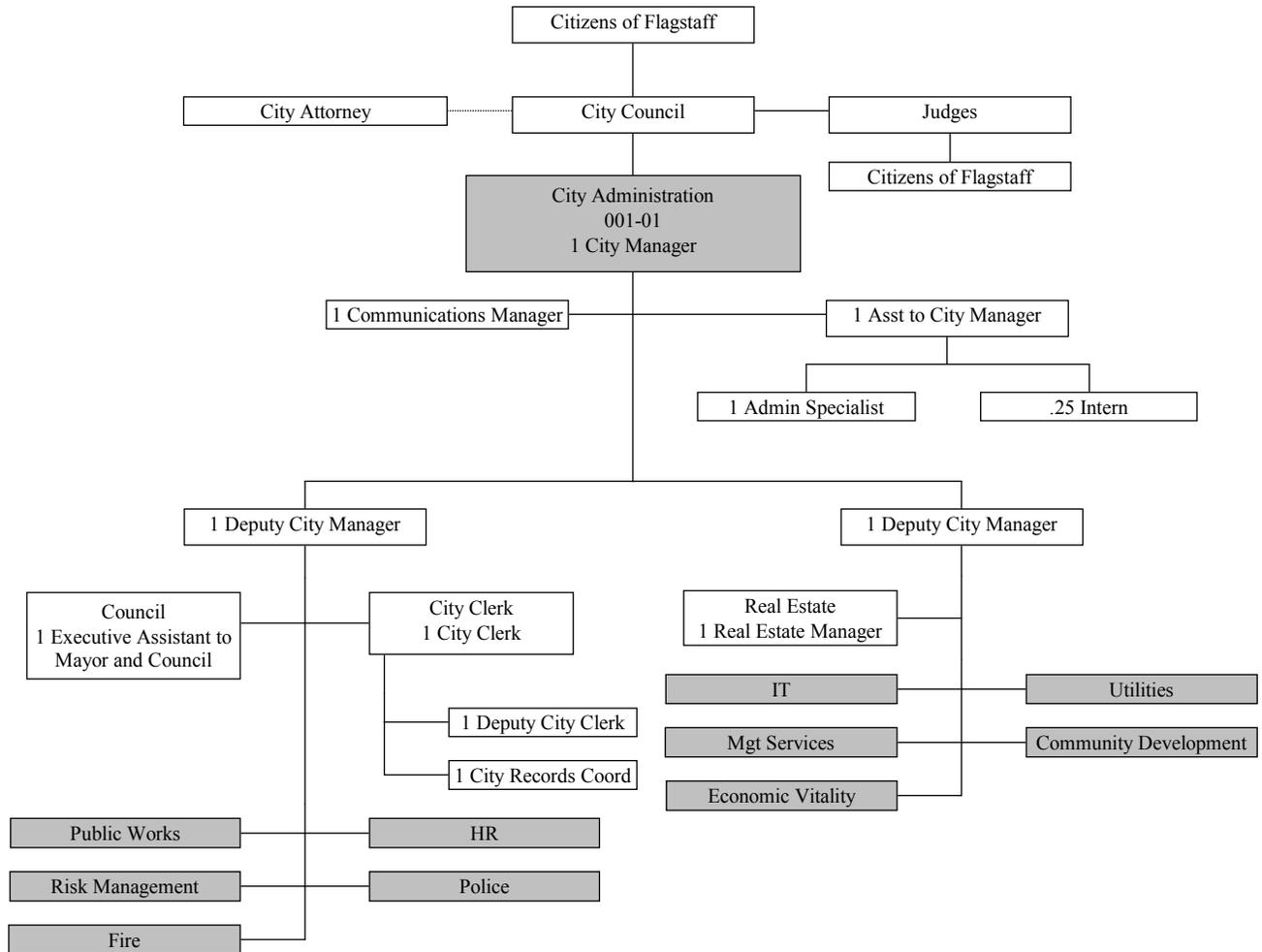
The mission of the **City Clerk's** office is to support the values of the community and the organization through the delivery of quality customer service; conducting fair and open municipal elections; providing broad organizational support; managing the City's records management program and accessibility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

The mission of the **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.



Volunteering at the Flagstaff Family Food Center

# CITY ADMINISTRATION



**MISSION**

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**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.

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**FY 16 ACCOMPLISHMENTS****City Manager – City Accomplishments and Council Goals****Invest in our employees and implement retention and attraction strategies**

- ✓ 2% market increase for employees and market-based pay for sworn police officers
- ✓ Dispatcher retention and attraction pay strategies
- ✓ Employer Assisted Housing program for officers and dispatch employees
- ✓ Additional \$146,000 for employee training and education
- ✓ City participation on statewide PSPRS Task Force

**Ensure Flagstaff has a long-term water supply for current and future needs**

- ✓ Water rate study

- ✓ Groundwater level monitoring study for all City-owned water supply wells
- ✓ Grant received for study of the Red Gap Ranch area
- ✓ Negotiated Red Gap Ranch pipeline ROW agreement with ADOT

**Provide sustainable and equitable public facilities, services, and infrastructure systems in an efficient and effective manner to serve all population areas and demographics**

- ✓ \$120,000 in grant funding to improve open space public facilities
- ✓ GPS routing software program for trash/recycle collections programs
- ✓ Airport Sustainability Master Plan
- ✓ Eastside warehouse for evidence storage
- ✓ Stormwater improvement project at 5-Points
- ✓ Increased Library's internet speed to 70Mbps and upgraded Wi-Fi access
- ✓ Clay Avenue Wash Detention Basin
- ✓ Completed annexation, Regional Plan amendment and rezone for Core Services Maintenance Facility
- ✓ Bushmaster Park improvements
- ✓ Research and development of street lighting for dark skies communities
- ✓ Road Repair and Street Safety improvements

**Explore and adopt policies to lower the costs associated with housing to the end user**

- ✓ Merger of the City's housing related functions to improve services
- ✓ Do It Yourself home energy efficiency kits and training
- ✓ High efficiency appliance incentives
- ✓ Partnerships to create additional affordable housing units
- ✓ Employer Assisted Housing program for officers and dispatch employees

**Develop and implement guiding principles that address public safety service levels through appropriate staffing levels**

- ✓ Reduced crime in Flagstaff by 11% year to date
- ✓ Continued three (3) federally-funded officers on the Southside
- ✓ Employee retention in dispatch has increased by 7% and 13% in patrol
- ✓ Addition of legal advisor for the Police Department
- ✓ Strengthened Crime Free Multi-Housing partnerships

**Relieve traffic congestion throughout Flagstaff**

- ✓ Milton Road study
- ✓ Bicycle system modeling
- ✓ Review of City's Transportation Impact Analysis procedures and FMPO regional travel model
- ✓ I-40W, I-40E and I-17 Corridor Profiles
- ✓ Regional Transportation Plan Steering Committee

**Address key issues and processes related to the implementation of the Regional Plan**

- ✓ Regional Plan 2030 Annual Report
- ✓ Student Housing Action Plan external working group
- ✓ Parking study and extensive public outreach on parking solutions
- ✓ Citizens committee on Dark Skies

**Improve effectiveness of notification, communication and engagement with residents, neighborhoods and businesses and about City services, programs, policies, projects and developments**

- ✓ Launched Flagstaff Forum, an online civic engagement forum
- ✓ Zoning code amendments to public notifications and neighborhood meeting requirements
- ✓ Outreach on the proposed charter amendment elections
- ✓ Upgraded the City's equipment to provide hi-definition streaming of Council meetings
- ✓ Body camera program completed for all uniformed officers and supervisors

- ✓ Online access to City utility bills
- ✓ Online display of grants awarded to the City
- ✓ Hosted Earth Day celebration, Lights Out Flagstaff, Fix It Clinic, Sustainable Building Tour, National Trails Day project at Picture Canyon and Make a Difference Day project at Frances Short Pond
- ✓ Increases in outreach and engagement via Social Media tools
- ✓ Successfully awarded new Cityscape design and distribution contract

#### **Foster relationships and maintain economic development commitment to partners**

- ✓ Revisions to animal keeping chapter of the City Code
- ✓ Skilled nursing facility for veterans
- ✓ Marketing Flagstaff as a premier travel destination
- ✓ Partnered with Nestle Purina to extend the Government Property Lease Excise Tax (GPLET)
- ✓ Opened the Business Accelerator

#### **Decrease the number of working poor**

- ✓ Conducted legal research on the City's authority to legislate a local livable wage and determined that the City is able to set a city-wide minimum wage
- ✓ Managed the sale of auto park Lot 11 which will create numerous indirect construction jobs
- ✓ Offered free computer training to the unemployed and under-employed to improve skill and job opportunities
- ✓ Provided incentives to home owners and renters for high efficiency appliances, attic insulation and sealing air leaks in structures and ducts.
- ✓ Provided job training, one-on-one tutoring and training by Library staff and volunteers (resume building, application process, computer skills, e-mail set up and social networking)
- ✓ Connected with ten new businesses that have opened in the past twelve months

#### **Ensure that we are as prepared as possible for extreme weather events**

- ✓ Emergency backup generator at the landfill
- ✓ Alternate Emergency Operations Center
- ✓ Upper Lake Mary watershed monitoring
- ✓ Monsoon Awareness Program
- ✓ Flagstaff Watershed Protection Project
- ✓ Continuity of Operations Planning

#### **Real Estate**

- ✓ Sold Lot 12 at Auto Park
- ✓ Purchase of 4 Terrace Avenue for FUTS trails completion
- ✓ Processed abandonments on several unused public utility easements
- ✓ Developed a request for proposal for the lease of 32 acres at the Airpark
- ✓ Developed a request for proposal for the lease of the "Through the Fence" parcel at the Airpark
- ✓ Negotiations with the Forest Service for the acquisition of land for the Wastewater Treatment plant and Airpark development
- ✓ Property management of City owned real estate; including, but not limited to Observatory Mesa, Picture Canyon and City owned leased properties
- ✓ Provided licenses to the public for use of City owned property
- ✓ Renewed and renegotiated leases of City owned property
- ✓ Acquired right-of-ways and easements for capital projects
- ✓ Received Council approval for the donation of eight acres of land for a potential Veterans Home
- ✓ Acquired and brought forward for Council approval rights-of-way and easements for private development projects
- ✓ Purchased two large parcels for FUTS and open space for roughly \$1,000,000

**City Clerk**

- ✓ City Clerk recertified as State Elections Officer and attending Flagstaff Leadership Program
- ✓ Deputy City Clerk recertified as State Elections Officer and received Certified Municipal Clerk and AMCA Certified Municipal Elections Official designations
- ✓ Implemented use of the minutes module of AgendaQuick and collaborated with AgendaQuick to provide for voting records of Councilmembers to be available to the public on the web
- ✓ Deputy City Clerk becoming Laserfiche “expert” to facilitate expanded use of Laserfiche for the public and assistance to other departments on its use
- ✓ Facilitated the coordination of all board/commission meetings of the City held in Council Chambers to provide for streaming access to the public
- ✓ During the past twelve months, the records management program has received, analyzed and compiled responses to 194 public records requests, the review and continued improvement of the citywide Records Management Program assists with the ability to provide timely responses and efficient use of City resources
- ✓ Outreach efforts for two Charter amendment elections (held in May and November of 2015) included public presentations to over two dozen organizations and two open houses, as well as many press releases, publications and web page information
- ✓ Continued to work on the citywide Essential Records Program to ensure that measures are taken to have such records available in the case of extreme weather events

**FY 17 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

**Develop and implement guiding principles that address public safety service levels through appropriate staffing levels**

**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

**Provide a well-managed transportation system**

- Identify financing strategies to support the transportation system
- Identify specific projects that will help relieve traffic congestion
- Consider geographic/behavioral/social solutions that will help relieve traffic congestion
- Support partnerships and explore solutions that will help relieve traffic congestion

**Continue to implement the Flagstaff Regional Plan and focus efforts on specific plans**

- Identify and address gaps in Regional Plan
- Identify priorities for specific plans

**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

**Improve the economic quality of life for Flagstaff through economic diversification, and by fostering jobs and programs that grow wages and revenues.****Support and assist the most vulnerable**

- Focus on comprehensive economic and social support systems
- Provide direct assistance through service contracts for social services
- Assist and decrease the number of and assist the working poor

**Ensure that we are as prepared as possible for extreme weather events**

- Present resiliency and preparedness goals to Council

**Real Estate FY 2017 Initiatives:**

- Acquire right-of-ways and easements necessary for all capital projects requesting them
- Develop and implement policies and procedures for the Real Estate Program
- Amend the City Charter to clarify Real Estate procedures
- Develop and maintain an electronic filing system of historic and current real estate files
- Provide high quality internal support that is reflected on a customer service survey
- Acquire real estate based on requests from internal divisions, including but not limited to Open Space, FUTS Trails, Housing
- Identify City owned property to sell to increase revenue for the City of Flagstaff
- Abandon unused public utility easements to unencumber private property
- Vacate unused right-of-ways, alley ways
- Hire Administrative Specialist to provide assistance to the Real Estate Manager
- Lease City owned property to increase revenue for the City of Flagstaff
- Manage and/or renew current leases of City owned property
- Progress on the Rio De Flag project

- Negotiations with the Forest Service for the acquisition of land for the Wastewater Treatment plant, and Airport development
- Enter into lease agreement for the 32 acre parcel of land at the Airport
- Enter into an agreement for the “Through the Fence” property at the Airport

**City Clerk FY2017 Initiatives:**

- Provide for optimal use of voting record software to provide clear information to the public
- Expand performance measurements to improve overall services within the program
- Implement use of Public Record Request (PRR) software to improve on efficiency of responding to PRR
- Implement AQ Board/Commission module to improve maintenance of Board/Commission records
- Hold a successful 2016 primary and general election, and possible special election
- Complete Essential Records Inventory
- Complete review/update of Administrative Policies

**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:** ↑

<b>Measures:</b>	<b>FY 14 Actual</b>	<b>FY 15 Actual</b>	<b>FY 16 Estimated</b>	<b>FY 17 Proposed</b>
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:** Increase the use and awareness of Flagstaff Community Forum (FCF)

**Objective:** Increase community engagement and improve responsiveness

**Type of Measure:** Staff use and community participation

**Tool:** Flagstaff Community Forum

**Frequency:** Annual

**Scoring:** Actual participation numbers

**Trend:** →

<b>Measures:</b>	<b>FY 14 Actual</b>	<b>FY 15 Actual</b>	<b>FY 16 Estimated</b>	<b>FY 17 Proposed</b>
Number of people signed up for notification of new surveys on FCF	N/A	N/A	800	2,000
Number of times FCF tools are used by staff	N/A	N/A	10	25
Total number of responses	N/A	N/A	600	1,200

**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

**Frequency:** Annually, Flagstaff Community Forum

**Scoring:** Percentage or increase, decrease, no change

**Trend:** ↑

<b>Measures:</b>	<b>FY 14 Actual</b>	<b>FY 15 Actual</b>	<b>FY 16 Estimated</b>	<b>FY 17 Proposed</b>
Number of Facebook “likes”	429	800	1,540	3,000
Number of Twitter followers	427	767	1,000	3,000
Report a Concern online – concerns “closed”	85%	95%	95%	98%

**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:** →

<b>Measures:</b>	<b>FY 14 Actual</b>	<b>FY 15 Actual</b>	<b>FY 16 Estimated</b>	<b>FY 17 Proposed</b>
Survey Response Rate	N/A	N/A	49%	50%
Survey Results – City employees rating overall City switchboard as “good” or “better”	N/A	N/A	100%	90%

**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

**Frequency:** Annually

**Scoring:** Percentage completed

**Trend:** →

<b>Measures:</b>	<b>FY 14 Actual</b>	<b>FY 15 Actual</b>	<b>FY 16 Estimated</b>	<b>FY 17 Proposed</b>
Completed division-level continuity of operations plan and/or emergency response plan updates	75%	0%	100%	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:** Four times per year

**Scoring:** 100%

**Trend:** ↑

<b>Measures:</b>	<b>CY 14 Actual</b>	<b>CY 15 Actual</b>	<b>CY 16 Estimated</b>	<b>CY 17 Proposed</b>
Parcel implementation based on Council guidance	4 parcels (100%)	4 parcels (100%)	1 parcels (100%)	4 parcels (100%)

**Priority: Regional Plan (2030) – Open Space (Goal OS.1); Council Goal - 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 and FUTS

**Objective:** Acquire Open Space and FUTS easements

**Type of Measure:** Output

**Tool:** Process

**Frequency:** Per project term

**Scoring:** 95%

**Trend:** ↑

<b>Measures:</b>	<b>CY 14 Actual</b>	<b>CY 15 Actual</b>	<b>CY 16 Estimated</b>	<b>CY 17 Proposed</b>
Complete acquisitions and easements	95%	95%	100%	95%

**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:** ↑

<b>Measures:</b>	<b>CY 14 Actual</b>	<b>CY 15 Actual</b>	<b>CY 16 Estimated</b>	<b>CY 17 Proposed</b>
Complete acquisitions and easements	95%	95%	95%	95%

**Priority:** Council Goal - Improve effectiveness of notification, communication and engagement with residents, neighborhoods and businesses, and about City services, programs, policies, projects and developments; Management Goal: Organizational Development, Customer Service, Effective Governance

**Goal:** Provide excellent customer service to internal and external customers

**Objective:** To provide excellent customer service to internal and external customers

**Type of Measure:** Effectiveness

**Tool:** Survey to customers

**Frequency:** Quarterly

**Scoring:** Percentage, increase, decrease, no change

**Trend:** ↑

<b>Measures:</b>	<b>CY 14 Actual</b>	<b>CY 15 Actual</b>	<b>CY 16 Estimated</b>	<b>CY 17 Proposed</b>
Overall customer satisfaction rating	N/A	N/A	N/A	90%

**Priority:** Regional Plan (2030) – Economic Development, Responsive Government (Goal ED.1)

**Goal:** Establish and implement written policies and procedures for acquisition and disposition of; city owned fee simple real estate, easements and right-of-ways; modify the charter to address ambiguous real estate processes, to provide a clear directive of real estate procedures

**Objective:** To establish clear policies and procedures for the Real Estate Program

**Type of Measure:** Effectiveness

**Tool:** Policy or procedure

**Frequency:** As needed

**Scoring:** Number adopted

**Trend:** ↑

<b>Measures:</b>	<b>CY 14 Actual</b>	<b>CY 15 Actual</b>	<b>CY 16 Estimated</b>	<b>CY 17 Proposed</b>
Number of real estate form, policies and/or procedures updated or created	N/A	N/A	N/A	5

**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:** →

<b>Measures:</b>	<b>CY 14 Actual</b>	<b>CY 15 Actual</b>	<b>CY 16 Estimated</b>	<b>CY 17 Proposed</b>
Sets of Council meeting minutes ready within one month	85%	100%	50%	75%
Document management – number of days for Administration/Council routed documents	9.5 day annual average	5 day annual average	6 day annual average	5 day annual average
Scanning of contracts into imaging system	32.7 day annual average	10 day annual average	40 day annual average	10 working 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:** ←

<b>Measures:</b>	<b>CY 14 Actual</b>	<b>CY 15 Actual</b>	<b>CY 16 Estimated</b>	<b>CY 17 Proposed</b>
Boards and Commissions vacancy rate*	10%	5%	1%	3%
Boards and Commissions at full membership	83%	90%	45%	85%
Applications received electronically	83%	85%	96%	95%

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



City Council Meeting

<b>DIVISION: 011 - CITY MANAGER</b>					
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	\$ 1,213,659	\$ 1,282,220	\$ 1,282,220	\$ 1,387,311	\$ 105,091
Contractuals	431,637	297,622	281,358	392,657	95,035
Commodities	19,302	(1,954)	(1,954)	6,546	8,500
<b>TOTAL</b>	<b>\$ 1,664,598</b>	<b>\$ 1,577,888</b>	<b>\$ 1,561,624</b>	<b>\$ 1,786,514</b>	<b>\$ 208,626</b>
<b>EXPENDITURES BY PROGRAM:</b>					
General Administration	\$ 990,811	\$ 993,089	\$ 988,089	\$ 1,148,309	\$ 155,220
Disability Awareness	1,605	-	-	-	-
Public Information	54,047	55,700	55,700	55,700	-
Customer Service	10,510	25,300	19,300	39,690	14,390
Property Management	87,072	89,621	84,357	91,140	1,519
City Clerk	520,552	414,178	414,178	301,675	(112,503)
Elections	-	-	-	150,000	150,000
<b>TOTAL</b>	<b>\$ 1,664,598</b>	<b>\$ 1,577,888</b>	<b>\$ 1,561,624</b>	<b>\$ 1,786,514</b>	<b>\$ 208,626</b>
<b>SOURCE OF FUNDING:</b>					
GENERAL FUND				\$ 1,357,276	
LIBRARY FUND				80,005	
HIGHWAY USER REVENUE FUND				59,129	
TRANSPORTATION FUND				1,036	
WATER AND WASTEWATER FUND				135,894	
STORMWATER FUND				9,407	
AIRPORT FUND				21,346	
SOLID WASTE FUND				106,322	
SEMS FUND				16,099	
				<b>\$ 1,786,514</b>	
<b>COMMENTARY:</b>					
<p>The City Manager's operating budget has increased by 13% and there are no capital expenditures. The Personnel Services increase of 8% is due to a market pay increase, as well as an increase in medical and dental insurance and the City Manager's planned retirement. Contractuals increases of 32% are due to one-time costs for elections, bond program outreach, and recruitment and relocation of a new City Manager. Commodities increases of 435% are due to increases in computer software. There is no major capital (&gt;\$10,000) for this section.</p>					



City Manager's Office Team



Little America Holiday Lights Display (Flagstaff Convention and Visitors Bureau)

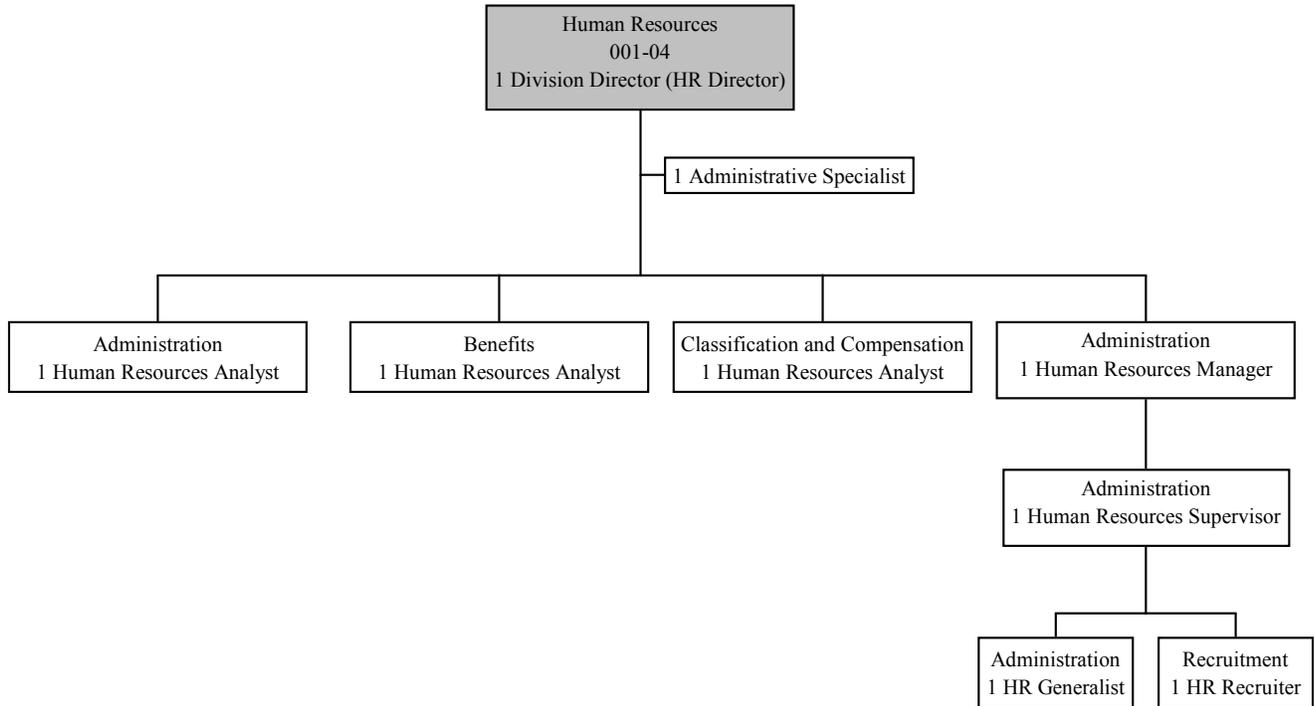
# ***HUMAN RESOURCES DIVISION MISSION***

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.



Arizona Snowbowl (Flagstaff Convention and Visitors Bureau)

# HUMAN RESOURCES



**MISSION**

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

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**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, workforce planning, employee appreciation, engagement and recognition), recruitment, classification and compensation, benefits and wellness.

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**FY 16 ACCOMPLISHMENTS**

- ✓ Developed a Human Resources strategic plan in order to become a strategic business partner
- ✓ Implemented the Citywide training including a supervisory and leadership track
- ✓ Streamlined and improved the supervisor orientation for City of Flagstaff employees
- ✓ Applied and was selected for the Barry Wehmiller Our Community Listens Communication Skills Training program
- ✓ Piloted the Five Languages of Appreciation at Work within different employee groups
- ✓ Continued employee engagement efforts through Days to Celebrate each month, Citywide Employee Appreciation Day and On the Spot recognition program
- ✓ Participated in the Employee Opinion Survey with data sharing, revising questions, sharing information with employee groups and identifying actions for the Champions of Team Flagstaff
- ✓ Lead the Champions of Team Flagstaff efforts for the all employee event and received the City Manager's Fremont Award
- ✓ Continued to make improvements in the online evaluation system process and conducted onsite training for City of Flagstaff employees
- ✓ Conducted several executive level recruitment efforts including two Deputy City Manager's, Management Services Director, Public Works Director, CVB Director, Finance Director and City Manager
- ✓ Conducted multiple recruitments for hard to fill positions such as Procurement Specialist, Stormwater Manager and Wastewater Treatment Manager
- ✓ Assisted the Police and Fire Department to implement an online application process through National Testing Network
- ✓ Initiated the development of the Police Department Housing Assistance Program and assisted in the selection of program vendor to attract and retain police personnel
- ✓ Created a more inclusive approval process for classification and reorganization personnel change requests by including the budget team
- ✓ Created and implemented a process for evaluating personnel change requests primarily based on market data and secondarily on decision band method
- ✓ Participated in the implementation of the NAPEBT near site health and wellness clinic with the grand opening in November
- ✓ Assisted NAPEBT in the request for proposal process and selection of medical and prescription drug providers
- ✓ Participated in the NAPEBT near site health and wellness clinic operations sub-committee
- ✓ Lead the NAPEBT benefit consultant RFP process and annual evaluation of performance
- ✓ Lead the NAPEBT Wellness Manager annual evaluation process and design of total compensation package
- ✓ Participated in the NAPEBT subcommittee to evaluate and redefine the trust document and bylaws
- ✓ Participated in the NAPEBT subcommittee to update the Administrative Manual specifically creating sections on Affordable Care Act, dual spouse coverage and return to work for retirees

- ✓ Lead the NAPEBT subcommittee to research and select a legal service provider
- ✓ Coordinated NAPEBT trust member training
- ✓ Finalized the HIPAA manual update to meet Federal regulation changes and retrained HR and IT staff as required
- ✓ Developed and rolled out presentations on health care and how to maintain or lower costs (i.e. tiered insurance and benefits 101)
- ✓ Updated the Section 125 plan document to meet changes in the Federal regulations
- ✓ Developed a wellness liaison program as part of TEAMWELL
- ✓ Successfully engaged an HR Intern to provide assistance to the entire team and learn about the Human Resources profession

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**FY 17 NEW INITIATIVES AND GOALS**

- Develop strategic plan for employee appreciation, engagement and recognition
- Work with Barry Wehmiller to roll out the Our Community Listens Communication Skills Training Program Citywide
- Continue to develop new Citywide training courses while maintaining established course curriculum
- Continue initiatives to become a strategic business partner through various outreach efforts
- Implement the wellness liaison program including benefit and wellness training
- Develop a procedure for nominating wellness warriors and engaging them in ongoing wellness related activities
- Continue redesign and revisions of Employee Handbook
- Implement employee outreach efforts surrounding the NAPEBT near site health and wellness clinic to increase utilization
- Survey City employees on health and wellness services and initiatives
- Increase community outreach to improve recruitment efforts
- Build a more inclusive personnel change request process to include the Leadership Team
- Conversion of Payroll/HR information system
- Implementation of a timekeeping system and electronic document center



Human Resources Team

**PERFORMANCE MEASURES****Priority: Employee Investment****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 in order to retain employees**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+ complaints with 90% resolution is Need to Review**Trend:** → Caution

<b>Measures:</b>	<b>CY 14 Actual</b>	<b>CY 15 Actual</b>	<b>CY 16 Estimated</b>	<b>CY 17 Proposed</b>
Number of employee grievances	1	2	1	1
Number of grievances resolved	1	2	1	1
Percent of grievances resolved within defined timeframe	100%	100%	100%	100%
Number of complaints *	3	3	8	4
Complaints with substantiated findings	2	2	4	2
Corrections implemented	3	2	6	2

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

**Priority: Employee Investment****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:** → Caution

<b>Measures:</b>	<b>CY 14 Actual</b>	<b>CY 15 Actual</b>	<b>CY 16 Estimated</b>	<b>CY 17 Proposed</b>
Number of classification requests	75	45	23	30
Percent of classification requests approved	100%	100%	91%	90%
Classification evaluations completed within six months	100%	100%	100%	100%
Number of job descriptions reviewed (1/5 goal=42)	132	100	134	120
Number of pay inequities	1	1	2	1
Percent of pay inequities substantiated	0	0	0	0
Salaries compared to market	9.05% below	10.85% below	8.32% below	8.00% below
Percent of salary adjustment	0.5%	1.0%	2.0%	2.0%
Turnover	12.17%	13.00%	10.09%	12.00%
Above/below government turnover rate*	Below 3.63	Below 2.0	Below 8.31	Below 6

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

**Priority: Employee Investment**

**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

<b>Measures:</b>	<b>CY 14 Actual</b>	<b>CY 15 Actual</b>	<b>CY 16 Estimated</b>	<b>CY 17 Proposed</b>
Number of vacancies *	259	275	374	300
Average time to complete the recruitment process	31 days	34 days	32 days	33 days
Number of positions advertised multiple times	22	19	16	18
Number of positions advertised as open until filled	37	30	18	20
Number of declinations	6	8	10	8
Percent of declinations compared to vacancies	2.32%	3.00%	2.67%	2.67%
Percent of internal promotions	23.17%	20.00%	28.04%	25.00%

\* Vacancies include miscellaneous recruitment efforts



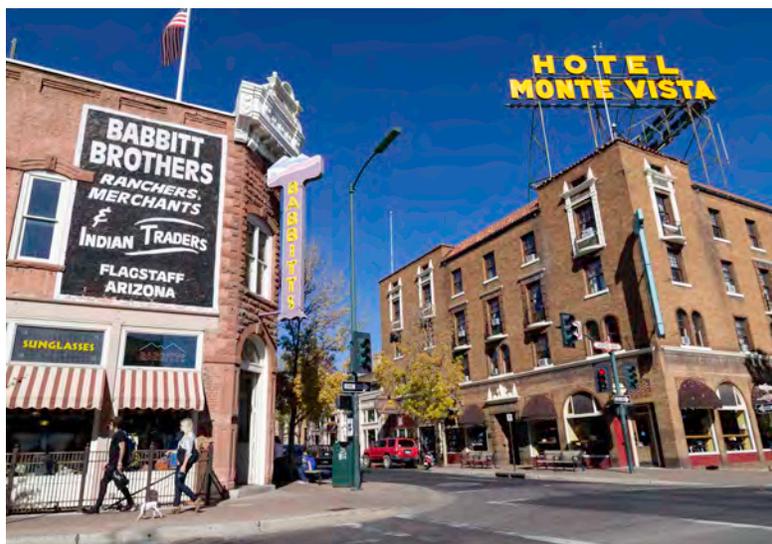
Horseback Riding (Flagstaff Convention and Visitors Bureau)

**GENERAL ADMINISTRATION**

**DIVISION 012**

**HUMAN RESOURCES**

<b>DIVISION:</b>		<b>012 - HUMAN RESOURCES</b>			
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	\$ 553,030	\$ 689,108	\$ 689,108	\$ 692,638	\$ 3,530
Contractuals	19,986	76,062	57,162	143,230	67,168
Commodities	53,590	16,341	14,427	63,375	47,034
<b>TOTAL</b>	<b>\$ 626,606</b>	<b>\$ 781,511</b>	<b>\$ 760,697</b>	<b>\$ 899,243</b>	<b>\$ 117,732</b>
<b>EXPENDITURES BY PROGRAM:</b>					
General Administration	\$ 428,388	\$ 492,232	\$ 492,232	\$ 550,547	\$ 58,315
Recruitment and Selection	52,804	51,723	51,723	130,582	78,859
Benefits	69,954	82,822	82,822	86,410	3,588
Compensation and Classification	67,603	89,011	89,011	90,979	1,968
Employee Training and Counseling	7,857	61,527	42,232	31,715	(29,812)
Diversity Awareness	-	908	908	908	-
Disability Awareness	-	3,288	1,769	8,102	4,814
<b>TOTAL</b>	<b>\$ 626,606</b>	<b>\$ 781,511</b>	<b>\$ 760,697</b>	<b>\$ 899,243</b>	<b>\$ 117,732</b>
<b>SOURCE OF FUNDING:</b>					
GENERAL FUND				\$ 692,803	
LIBRARY FUND				45,721	
HIGHWAY USER REVENUE FUND				32,905	
WATER AND WASTEWATER FUND				61,677	
STORMWATER FUND				4,337	
AIRPORT FUND				9,155	
SOLID WASTE FUND				44,935	
SEMS FUND				7,710	
				<b>\$ 899,243</b>	
<b>COMMENTARY:</b>					
The Human Resources operating budget has increased by 15% and there are no capital expenditures. The Personnel Services increase of 1% is due to a market pay increase as well as an increase in medical and dental insurance. Contractuals increases of 88% are due to increased employee training costs. Commodities increases of 288% are due to increased costs for copying and printing and computer software. There is no major capital (>\$10,000) for this section.					



Downtown Flagstaff (Flagstaff Convention an Visitors Bureau)



Buffalo Park (Flagstaff Convention and Visitors Bureau)

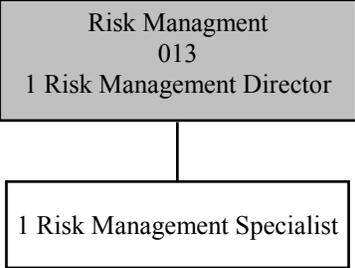
# ***RISK MANAGEMENT DIVISION MISSION***

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.



Community Event (Flagstaff Recreation Services)

# 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.

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**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.

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**FY 16 ACCOMPLISHMENTS**

- ✓ Renewed Workers' Compensation program at a reduction of \$100,000 in premium, making the two year total savings in premium \$620,000
  - ✓ Renewed General Liability program for a reduction of \$35,000 in premium, making the two year total savings in premium \$740,000
  - ✓ Designed, built and rolled out new training program "Saving our Assets 2.0" to all employees
  - ✓ Designed built and rolled out new training program "Leadership and Motivation" to all employees
  - ✓ Increased OSHA compliance to a 95% average compliance rating
  - ✓ Maintained leadership role in Risk Management as I was installed as President of the Public Risk Management Association for the United States
  - ✓ Maintained leadership role in Risk Management in the State by speaking at State public risk manager conference and speaking on building an effective Risk Management program to Sedona, Cottonwood, Camp Verde, Prescott Valley, State OSHA and the Arizona National Air Guard
  - ✓ Reinstated the Citywide Accident Review Board (ARB) charged with reducing the total number of preventable vehicle accidents
  - ✓ Wrote numerous articles that were printed in the national "Public Risk" magazine
  - ✓ Completed new broker RFP and selected new broker
- 

**FY 17 NEW INITIATIVES AND GOALS**

- Renew all lines of coverage at a zero percent increase
  - Restart the Self Insurance Trust Commission and hold required meetings
  - Design, build and roll out new training programs on "Saving Our Assets", "How to present and Sell Ideas" and a revisit to "Leadership and Motivation"
  - Roll out new Driver Safety Program
  - Maintain an overall OSHA compliance at a 95% or better rating
  - Continue to maintain a leadership role in the State and Nationally
-

**PERFORMANCE MEASURES**

**Priority:** Council Goal - Provide sustainable and equitable public facilities, services, and infrastructure systems in an efficient and effective manner to serve all population areas and demographics; Develop and implement guiding principles that address public safety service levels through appropriate staffing levels

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

**Objective:** Reduce recordable employee injuries

**Type of Measure:** Program effectiveness

**Tool:** Risk Management paid claims data

**Frequency:** Annual

**Trend:** ↓

Measures:	CY 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Number of recordable employee injuries	50	36	35	34
Number of serious classified injuries	5	2	3	3

**Objective:** Reduce number 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 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
OSHA incidence rate (# of injuries per 100 FTE / Hrs. worked by all)	5.6	3.9	3.7	3.5

**Priority:** Council Goal - Provide sustainable and equitable public facilities, services, and infrastructure systems in an efficient and effective manner to serve all population areas and demographics; Develop and implement guiding principles that address public safety service levels through appropriate staffing levels

**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 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Number of City owned vehicle accidents	50	64	70	60
% of accidents deemed preventable	64%	70%	65%	60%

**GENERAL ADMINISTRATION**

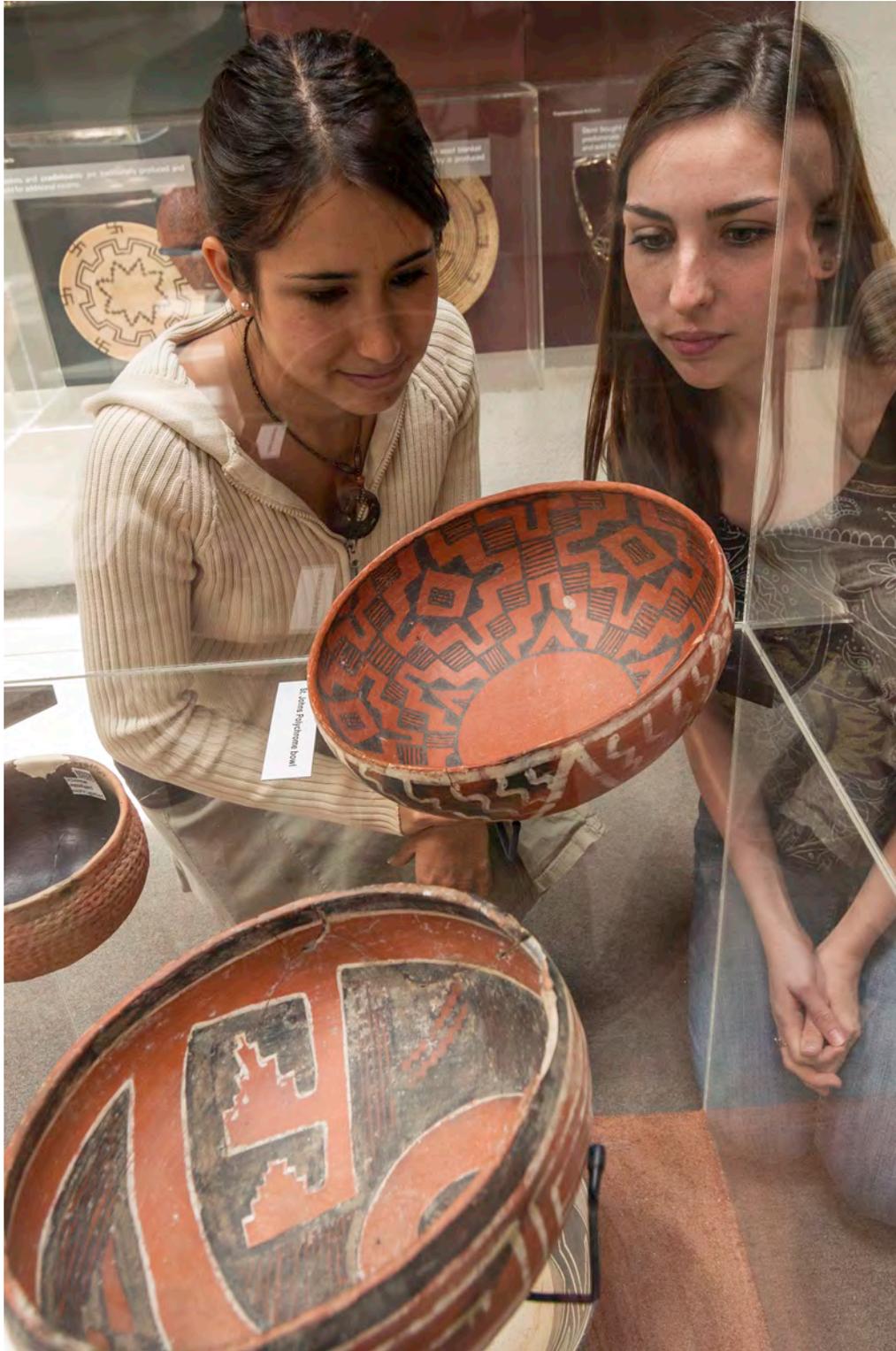
**DIVISION 013**

**RISK MANAGEMENT**

<b>DIVISION:</b>		<b>013 - RISK MANAGEMENT</b>			
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	\$ 164,818	\$ 174,943	\$ 174,943	\$ 185,455	\$ 10,512
Contractuals	16,088	24,461	24,461	24,461	-
Commodities	4,577	5,066	5,066	5,066	-
<b>TOTAL</b>	<b>\$ 185,483</b>	<b>\$ 204,470</b>	<b>\$ 204,470</b>	<b>\$ 214,982</b>	<b>\$ 10,512</b>
<b>EXPENDITURES BY PROGRAM:</b>					
General Administration	\$ 185,483	\$ 204,470	\$ 204,470	\$ 214,982	\$ 10,512
<b>TOTAL</b>	<b>\$ 185,483</b>	<b>\$ 204,470</b>	<b>\$ 204,470</b>	<b>\$ 214,982</b>	<b>\$ 10,512</b>
<b>SOURCE OF FUNDING:</b>					
GENERAL FUND				\$ 147,257	
LIBRARY FUND				11,971	
HIGHWAY USER REVENUE FUND				9,342	
TRANSPORTATION FUND				802	
WATER AND WASTEWATER FUND				22,985	
STORMWATER FUND				1,214	
AIRPORT FUND				2,792	
SOLID WASTE FUND				16,513	
SEMS FUND				2,106	
				<b>\$ 214,982</b>	
<b>COMMENTARY:</b>					
The Risk Management operating budget has increased by 5% and there are no capital expenditures. The Personnel Services increase of 6% is due to a market pay increase as well as an increase in medical and dental insurance. There were no changes in budgeted contractuals and commodities. There is no major capital (>\$10,000) for this section.					



Pickin' in the Pines (Flagstaff Convention and Visitors Bureau)



Museum of Northern Arizona (Flagstaff Convention and Visitors Bureau)

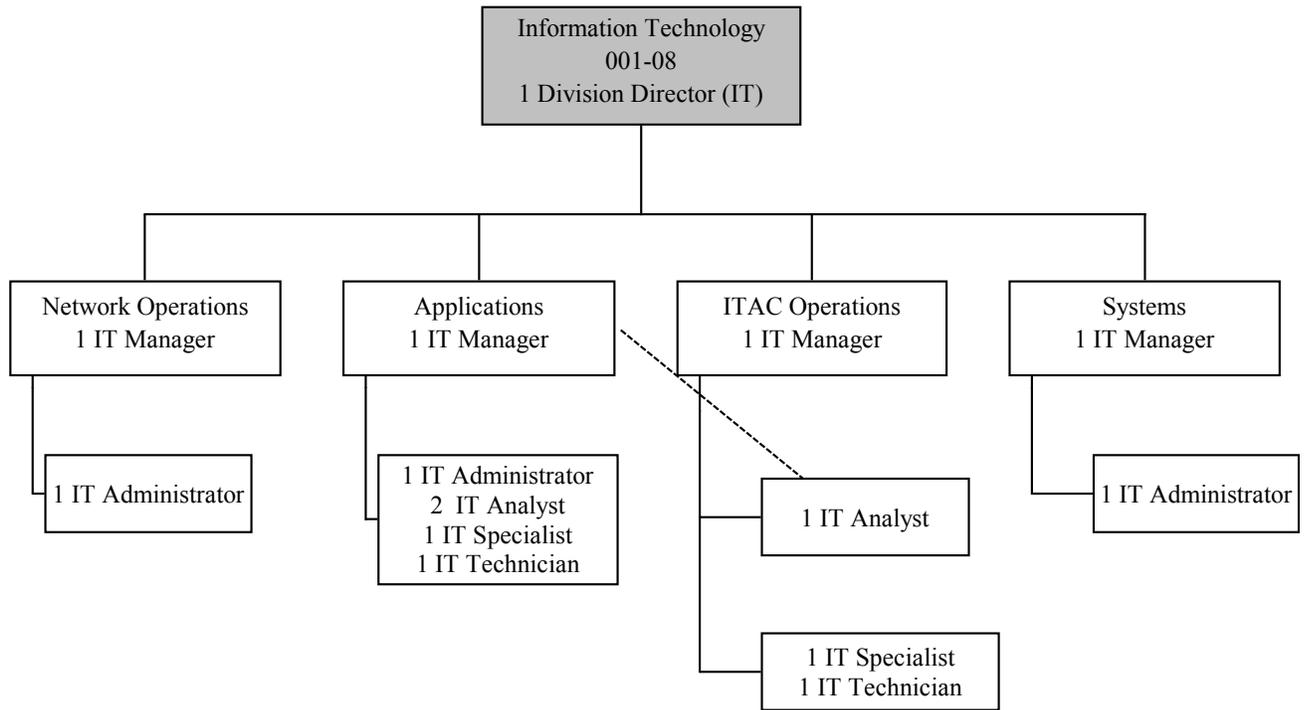
# **INFORMATION TECHNOLOGY DIVISION MISSION**

- 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 Team

# INFORMATION TECHNOLOGY



**MISSION**

- The mission of the Division of Information Technology (DoIT) is to:
    - Support technology infrastructure and resources;
    - Provide an IT infrastructure to maximize employee productivity and provide clear, concise and accurate data
- 

**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.

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**FY 16 ACCOMPLISHMENTS**

- ✓ Implemented Harris ERP/Innoprise Community Development applications
  - ✓ Implemented Phase 2b of the migration to the Harris ERP/Innoprise Financial applications
  - ✓ Began the migration of Phase 3 (HR, Payroll, Work Requests, Fixed Assets) to the Harris ERP/Innoprise Financial application suite
  - ✓ Acquired and implemented a new production Storage Area Network (SAN) unit to expand the city's storage capabilities and house all City data
  - ✓ Completed deployment of VoIP phones to the final six remote sites
  - ✓ Implemented Call Center software for Customer Service
  - ✓ Designed and began implementation of a new microwave network to connect city remote sites
  - ✓ Completed the final 20% of the migration to Windows 7
  - ✓ Began testing a limited implementation of Virtual Desktop Infrastructure
  - ✓ Began testing a limited implementation of Office 365
  - ✓ Created Tech Partner program to assist divisions with minor technical questions and issues
  - ✓ Upgraded to new ERSI (GIS) software tools
  - ✓ Enhanced public-facing GIS websites
  - ✓ Began beta testing of Capital Improvements software application in partnership with Harris ERP
  - ✓ Upgraded Training Lab PCs
  - ✓ Remodeled help desk area including the capability to connect 16 PCs at once increasing staff's productivity and efficiencies
  - ✓ Completed sixteen Audio Visual projects in City Hall and three remote sites
  - ✓ Rolled out Cisco Finnese call handler to customer service
  - ✓ Installed needed connection and equipment for ACJIS at Prosecutor's office
  - ✓ Replaced public Internet router and configured increased bandwidth for public and internal wireless users
  - ✓ Upgraded Fire Training network connection and removed trouble-prone devices from training tower
  - ✓ Installed wireless access points in all fire stations to facilitate mapping software updates
  - ✓ Completed installation of EOC equipment and phone system at Business Accelerator
  - ✓ Created and implemented a process to ensure consistency with address assignments
  - ✓ Created GIS strategic plan
-

**FY 17 NEW INITIATIVES AND GOALS**

- Complete the migration of Phase 3 (HR, Payroll, Work Requests, Fixed Assets) to the Harris ERP/Innoprise Financial application suite
- Research and select a Document Management System
- Select and implement an Automated Time Entry system
- Ensure 100% of PCs are upgraded to Office 2013 in preparation for Office 365 Project
- Replace ¼ of City’s Desktop computers and Laptops as part of PC Refresh Project
- Implement a clustered server environment for the Harris/Innoprise production environment
- Replace the backup SAN at the east side warehouse
- Begin a broader implementation of Office 365
- Complete network upgrades including additional Wireless Access Points
- Build and implement the new microwave network system
- Integrate GIS to Cartegraph
- Complete FHA integration into City Domain
- Begin building missing GIS datasets and rebuilding others as needed
- Begin to automate or semi-automate several GIS processes to increase efficiency
- Implement GIS Enterprise License Agreement to expand GIS servers and user-based tools

**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:** ← →

<b>Measures:</b>	<b>CY 14 Actual</b>	<b>CY 15 Actual</b>	<b>CY 16 Estimated</b>	<b>CY 17 Proposed</b>
Percentage of uptime hours versus total hours	99.96%	99.96%	99.97%	99.98%

**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:** ↓

<b>Measures:</b>	<b>CY 14 Actual</b>	<b>CY 15 Actual</b>	<b>CY 16 Estimated</b>	<b>CY 17 Proposed</b>
Customer surveys returned with an overall rating of satisfactory or better	96%	96%	96%	97%

<b>GENERAL ADMINISTRATION</b>	<b>DIVISION 014</b>	<b>INFORMATION TECHNOLOGY</b>
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**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:** Annual

**Scoring:** Count

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

<b>Measures:</b>	<b>CY 14 Actual</b>	<b>CY 15 Actual</b>	<b>CY 16 Estimated</b>	<b>CY 17 Proposed</b>
Count of outstanding (not yet completed) work requests	40	60	30	15

**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)

<b>Measures:</b>	<b>CY 14 Actual</b>	<b>CY 15 Actual</b>	<b>CY 16 Estimated</b>	<b>CY 17 Proposed</b>
Percent completion	85%	90%	92%	100%



Information Technology Team

**GENERAL ADMINISTRATION**

**DIVISION 014**

**INFORMATION TECHNOLOGY**

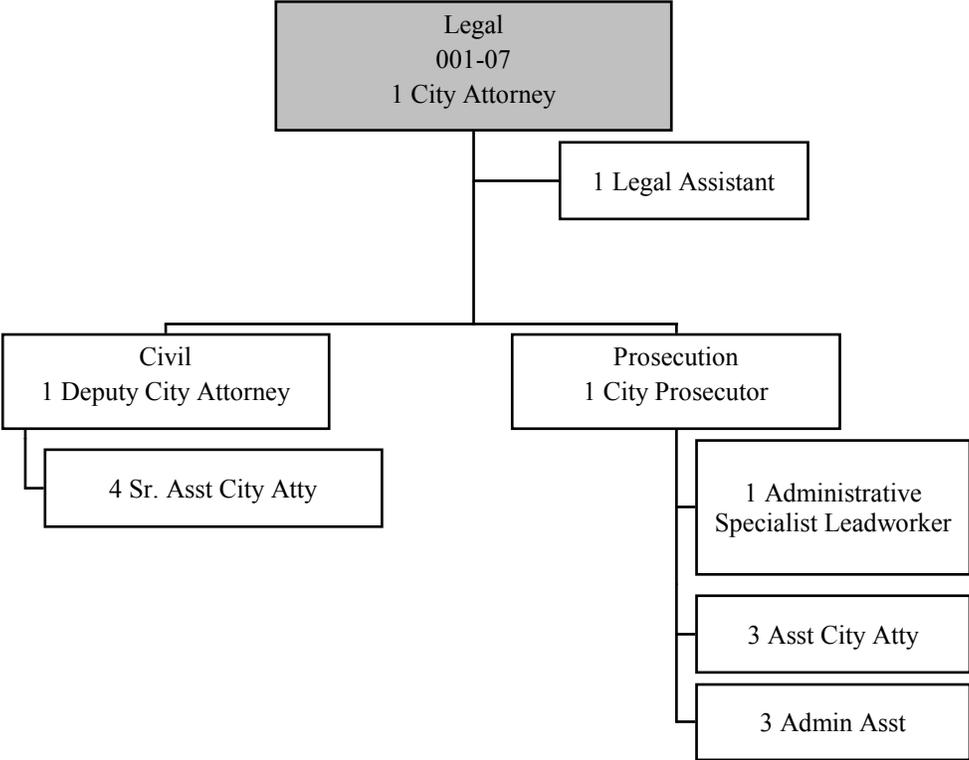
<b>DIVISION: 014 - INFORMATION TECHNOLOGY</b>					
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	\$ 1,029,120	\$ 1,171,999	\$ 1,171,999	\$ 1,250,367	\$ 78,368
Contractuals	397,360	442,525	442,525	423,925	(18,600)
Commodities	383,301	600,575	364,817	892,673	292,098
Capital	58,007	725,000	120,670	679,330	(45,670)
<b>TOTAL</b>	<b>\$ 1,867,788</b>	<b>\$ 2,940,099</b>	<b>\$ 2,100,011</b>	<b>\$ 3,246,295</b>	<b>\$ 306,196</b>
<b>EXPENDITURES BY PROGRAM:</b>					
General Administration	\$ 173,380	\$ 230,950	\$ 201,503	\$ 269,677	\$ 38,727
Applications	377,018	455,646	455,646	367,992	(87,654)
Systems	178,712	243,273	243,273	485,699	242,426
Services	186,782	302,987	291,676	527,276	224,289
Network	286,539	1,050,518	446,188	959,912	(90,606)
GIS	190,362	234,425	234,425	353,739	119,314
Microsoft Settlement	2,373	-	-	-	-
IT Non Departmental	472,620	422,300	227,300	282,000	(140,300)
<b>TOTAL</b>	<b>\$ 1,867,788</b>	<b>\$ 2,940,099</b>	<b>\$ 2,100,011</b>	<b>\$ 3,246,295</b>	<b>\$ 306,196</b>
<b>SOURCE OF FUNDING:</b>					
	GENERAL FUND			\$ 2,632,930	
	LIBRARY FUND			-	
	HIGHWAY USER REVENUE FUND			55,779	
	TRANSPORTATION FUND			-	
	WATER AND WASTEWATER FUND			316,303	
	STORMWATER FUND			29,094	
	AIRPORT FUND			37,407	
	SOLID WASTE FUND			122,063	
	SEMS FUND			52,719	
				<b>\$ 3,246,295</b>	
<b>COMMENTARY:</b>					
<p>The Information Technology operating budget has increased by 16%. There are capital expenditures (total \$679,330), resulting in an overall net increase of 10%. The Personnel Services increase of 7% is due to a market pay increase as well as an increase in medical and dental insurance and increase in FTE for GIS IT Administrator. Contractuals decreases of 4% are due to increased employee training costs. Commodities increases of 49% are due, in part, to the creation of the IT Catastrophic Fund. Major capital (&gt;\$10,000) includes Storage Area Network Backup Replacement (\$75,000) and microwave network (\$604,330) for this section.</p>					

## ***CITY ATTORNEY 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.



# CITY ATTORNEY



**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.

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**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.

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**FY 16 ACCOMPLISHMENTS**

- ✓ Successfully completed City Charter revisions with the City Clerk's office
  - ✓ Increased support to the Police Department via a full-time Legal Advisor
  - ✓ Participated in training police officers on Domestic Violence at the Police Department
  - ✓ Entered into a preliminary agreement with ADOT regarding Red Gap right-of-way
  - ✓ Successfully defended civil rights actions against the Police Department
  - ✓ Won an appeal on litigation with Al Miner (construction claim)
  - ✓ Had a prosecutor teach at the State level Arizona Prosecuting Attorneys Advisory Council (APAAC)
  - ✓ Effectively reorganized support staff for the Prosecution Section
  - ✓ Significantly reduced a majority of years-old backlog of criminal case files
  - ✓ Created a Nerdy Writing Program for City staff
  - ✓ Created a networking/continuing legal education group for Northern Arizona Attorneys
- 

**FY 17 NEW INITIATIVES AND GOALS**

- Provide candidate election support for the City Clerk
- Work with Community Development staff on updating the Engineering Standards
- Work with Risk Management staff to continue the trend of reduced litigation
- Assist with strategy regarding high-occupancy housing projects
- Continue work with Finance on Arizona Department of Revenue collection of local tax administration
- Complete the Flagstaff City-Coconino Library IGA (intergovernmental agreement)
- Investigate paperless electronic case management systems for the Prosecution Section
- Increase prosecutor presentations for Arizona Prosecutors Association
- Assist with strategy regarding Tequila Sunrise
- Enter into IGA with other municipalities to share attorney services

**GENERAL ADMINISTRATION**

**DIVISION 015**

**CITY ATTORNEY**

<b>Requests for Legal Assistance</b>	<b>CY2011</b>	<b>CY2012</b>	<b>CY2013</b>	<b>CY2014</b>	<b>CY2015</b>
Contracts (includes contracts, development agreements, grants, IGAs, bids)	211	202	161	192	179
Legal Opinions/Research	169	149	164	174	205
Ordinances/Resolutions	78	60	59	77	60
Real Estate	77	79	62	82	73
Claims/Litigation/Hearings	75	57	81	58	69
Public Records Requests	33	82	122	89	83
Miscellaneous (may include but not limited to: tax/licensing, personnel, forms, policies/procedures, elections, boards & commissions, trainings)	13	32	34	76	100
<b>Total:</b>	<b>656</b>	<b>661</b>	<b>683</b>	<b>748</b>	<b>769</b>
<i>% Increase from Prior Year:</i>	12%	1%	3%	10%	3%
<i>Number of cases per attorney:</i>	187	167	153	155	140
<i>Number of cases per attorney and staff:</i>	146	133	138	141	118

\* 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.

<b>Criminal Cases</b>	<b>CY11</b>	<b>CY12</b>	<b>CY13</b>	<b>CY14</b>	<b>CY15</b>
New Criminal Cases	4,818	5,013	4,226	4,456	3,765
Domestic Violence Cases	691	762	682	627	645
Driving Under the Influence (DUI) cases	629	635	507	470	465
Criminal Traffic Cases (excluding DUI)	661	475	442	410	385
Sales Tax Cases	13	0	1	1	3
Other Cases	1,931	2,249	2,016	2,222	1,804
Underage Alcohol	482	498	298	340	183
Drug/Drug paraphernalia cases	251	237	206	225	234
City Code Violations (other than sales tax)	135	136	59	95	55
Cases Involving a Victim <b>(FY stats)</b>	2,458	2,453	2,348	2,481	2,286
Victims' Services Performed <b>(FY stats)</b>	24,937	13,972	15,991	16,698	11,961
Mental Health Court Cases	25	21	15	66	46
Cases Reviewed for Charging Referred by PD	188	234	198	271	220
Pending DUI files at year end	298	436	345	336	421
<i>% Increase in New Criminal Cases from Prior Year:</i>	1.52%	4.05%	-15.70%	5.44%	-15.51%
New cases per attorney:	964	1,202	1,215	1,173	941
New cases per support staff:	1,377	1,396	1,127	1,273	941
New cases for all Prosecution staff:	567	647	585	610	471

**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 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Number of cases opened	4456	3705	3890	3967
Number of cases closed *	1108 (plus an estimated 3500 pending entry into DAMION)	2679	3501	3570
Percentage of cases closed	*78%	72%	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 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Overall rating of meets or exceeds expectations	Meets Expectations	Meets Expectations	Meets Expectations	Meets Expectations

**GENERAL ADMINISTRATION**

**DIVISION 015**

**CITY ATTORNEY**

<b>DIVISION:</b>		<b>015 - CITY ATTORNEY</b>			
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	\$ 1,405,366	\$ 1,519,006	\$ 1,519,006	\$ 1,571,907	\$ 52,901
Contractuals	40,968	45,985	45,985	49,714	3,729
Commodities	26,108	27,730	27,730	38,945	11,215
<b>TOTAL</b>	<b>\$ 1,472,442</b>	<b>\$ 1,592,721</b>	<b>\$ 1,592,721</b>	<b>\$ 1,660,566</b>	<b>\$ 67,845</b>
<b>EXPENDITURES BY PROGRAM:</b>					
General Administration	\$ 136,416	\$ 141,520	\$ 141,520	\$ 144,373	\$ 2,853
Council and Department Support	663,534	675,750	675,750	817,905	142,155
Police Court	662,391	775,451	775,451	688,188	(87,263)
Victim's Rights Grant	10,100	-	-	10,100	10,100
<b>TOTAL</b>	<b>\$ 1,472,442</b>	<b>\$ 1,592,721</b>	<b>\$ 1,592,721</b>	<b>\$ 1,660,566</b>	<b>\$ 67,845</b>
<b>SOURCE OF FUNDING:</b>					
GENERAL FUND				\$ 1,270,515	
LIBRARY FUND				43,708	
HIGHWAY USER REVENUE FUND				40,665	
TRANSPORTATION FUND				57,062	
WATER AND WASTEWATER FUND				128,997	
STORMWATER FUND				5,428	
AIRPORT FUND				13,536	
SOLID WASTE FUND				91,475	
SEMS FUND				9,180	
				<b>\$ 1,660,566</b>	
<b>COMMENTARY:</b>					
<p>The City Attorney's operating budget has increased by 4% and there are no capital expenditures. The Personnel Services increase of 3% is due to a market pay increase as well as an increase in medical and dental insurance. Contractuals increases of 8% are due to increased telephone and internet costs and one-time travel costs related to employee trainings. Commodities increases of 40% are due to one-time increases in computer equipment and in work order charges for the Victim's Rights grant. There is no major capital (&gt;\$10,000) for this section.</p>					



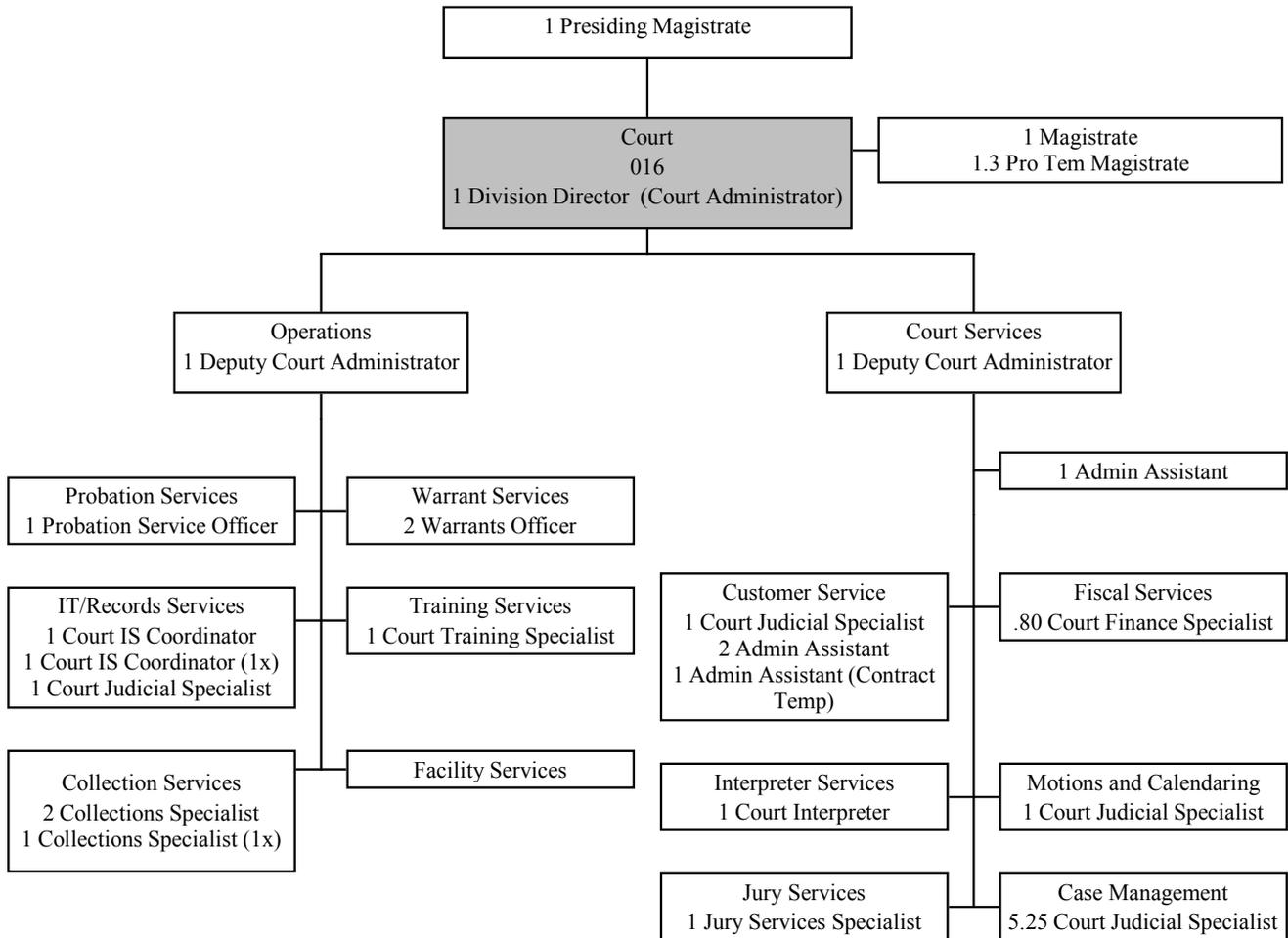
# ***FLAGSTAFF MUNICIPAL COURTS DIVISION MISSION***

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.



Early Fall on the San Francisco Peaks (Flagstaff Convention and Visitors Bureau)

# 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.

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**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.

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**FY 16 ACCOMPLISHMENTS**

- ✓ Through active case management adjudicated 94% of all cases within 90 days, 89% of all cases including time a case spent out on a warrant (exceeds state average of 80% 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 \$3.3M in financial transactions, have complied with the Arizona Supreme Court Minimum Accounting Standards and reported timely
- ✓ Implemented a reorganization of the court customer service and collection capabilities
- ✓ Reviewed the current status of the Criminal Justice Integration System and we are working toward developing an alternative platform, joint service agreement and renewed IGA
- ✓ Modified the Criminal Justice Integration System platform to allow electronic filing of parking citations court
- ✓ Developed a space plan for a possible joint Justice Center facility in coordination with Coconino County
- ✓ We have continued use and expansion of the Mental Health Court at the Flagstaff Municipal Court
- ✓ We have continued use and expansion of the 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, held a stakeholder conference and developed the next stage of our strategic plan - Justice 2035
- ✓ Worked with the Criminal Justice Coordinating Council in developing coordinated plans for the criminal justice system in the county
- ✓ Participated as the pilot for a State program for Electronic Warrants in coordination with criminal justice system partners throughout the State
- ✓ Participated on the preparation team for the Coconino County Courts Continuity of Court Operations Planning
- ✓ Completed the fourth 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 and have seen an increase in student interns
- ✓ Continued participation in the development, review and implementation of a new statewide automated case management system (CMS), began participation with the JLCMS steering committee
- ✓ Participated with Model Case Time Standards for Trial Courts Oversight Committee setting standards for the State, implemented numerous standards through Administrative Orders, began reporting case process times
- ✓ Participated in the development of curriculum and as faculty for the Court Leadership Institute, the Institute for Court Management and the Presiding Judges Academy

**FY 16 NEW INITIATIVES**

- Moving forward with the funding and construction of a new court facility
- Develop a Serial Inebriate Program and support in coordination with City Prosecutors and the Criminal Justice Coordinating Council
- Continue to manage the court's case load not only meeting all legal requirements as given in rule and statute, but exceed accepted standards of time to disposition on both a national and statewide basis
- Implement additional CourTool performance measures to review case management team effectiveness and overall court performance and publish quarterly
- Use statistics based on case management teams to review case-loads and develop accountability in the management of cases
- Scan all current active documents into our Electronic Document Management System (EDMS) to move to truly paperless system
- Participate in pilot and implementation of a new automated Limited Jurisdiction Case Management System
- Expand services based on a new platform and service agreement 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
- Continue to implement the Court's strategic plan as outlined in Justice 2035



Hopi Festival at Heritage Square (Flagstaff Convention and Visitors Bureau)

**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:** ↑

Measures:	CY 14 Actual		CY 15 Actual		CY 16 Estimated		CY 17 Proposed	
	W	Ex	W	Ex	W	Ex	W	Ex
Total cases cleared in 90 days excluding warrant time	94%		94%		94%		94%	
Completed 0-30 days (CY15 state average = 49%)	52%	54%	54%	56%	54%	56%	55%	57%
Completed 31-60 days (CY15 state average = 22%)	27%	33%	26%	32%	26%	32%	26%	32%
Completed 61-90 days (CY15 state average = 10%)	9%	7%	8%	7%	8%	7%	8%	7%
Completed 91-120 days (CY15 state average = 11%)	4%	5%	4%	4%	4%	4%	4%	4%
Completed 121+ days (CY15 state average = 9%)	7%	1%	8%	1%	8%	1%	7%	0%

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

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

**CLOSED CASES**

**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:** Percent of Closed Cases as Portion of All Cases Filed in CY 2015

**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 8%. Last year the Court was below the statewide average for Limited Jurisdiction Courts by 5%.



**GENERAL ADMINISTRATION      SECTION 016      FLAGSTAFF MUNICIPAL COURT**

**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

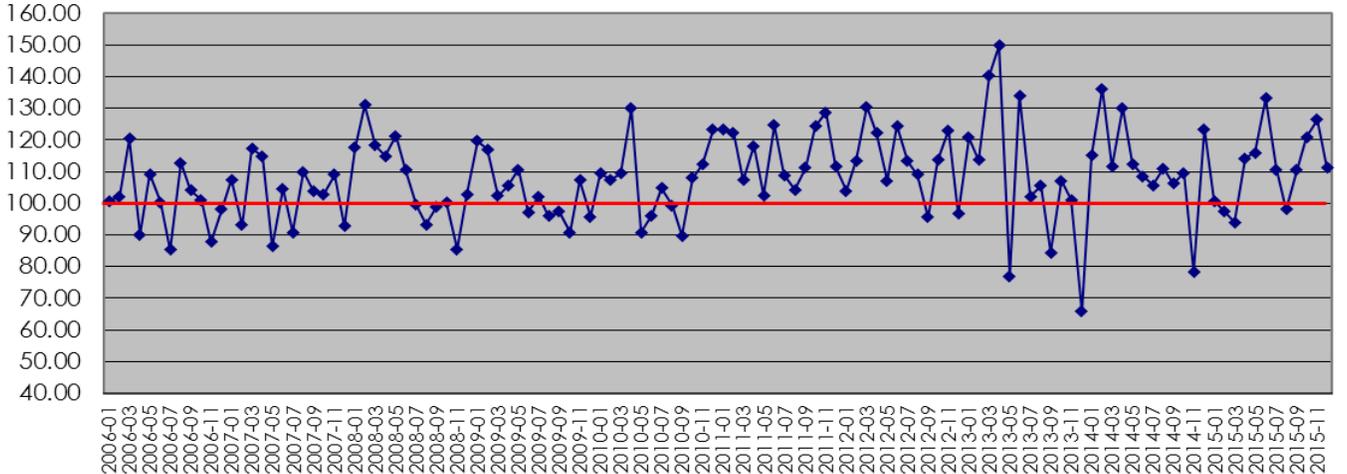
**Scoring:** Green – 95%+, Yellow – 80% to 94%, Red – Below 80%

**Current Score:** Green

**Trend:** ↓

Measures:	CY 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
Clearance Rate	112.37%	111.12%	110.00%	100.00%

**Clearance Rate 2006-2015**



Arizona Snowbowl (Flagstaff Convention and Visitors Bureau)

**RECEIPTS**

**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:** ↑

<b>Measures:</b>	<b>CY 14 Actual</b>	<b>CY 15 Actual</b>	<b>CY 16 Estimated</b>	<b>CY 17 Proposed</b>
Amount of city general funds received	\$635,914	\$683,554	\$730,000	\$735,000
Amount of other local funds received	\$570,950	\$642,040	\$710,000	\$715,000
Amount of state funds received	\$1,529,811	\$1,511,726	\$1,550,000	\$1,550,000
Total amount of fines/fees/surcharges/assessments received	\$2,736,675	\$2,837,320	\$2,990,000	\$3,000,000
Amount of restitution paid	\$56,091	\$55,439	\$55,000	\$55,000
Amount of bonds posted	\$449,733	\$444,174	\$440,000	\$440,000
Amount collected for County (JP Court, Probation and Sheriff)	\$7,620	\$7,921	\$8,200	\$8,200
Total amount of pass-through funds received	\$513,444	\$507,534	\$503,200	\$503,200
Total all financial transactions	\$3,250,119	\$3,344,854	\$3,493,200	\$3,503,200



## ACCESS AND FAIRNESS

**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:** ↓

Those that Agree or Strongly Agree That*:	CY 14 Actual	CY 15 Actual	CY 16 Estimated	CY 17 Proposed
<b>ACCESS</b>				
Finding the courthouse was easy	90%	81%	85%	85%
The forms I needed were clear and easy to understand	83%	83%	83%	83%
I felt safe in the courthouse	87%	81%	85%	85%
The court makes reasonable efforts to remove physical and language barriers to service	83%	87%	87%	87%
I was able to get my business done in a reasonable amount of time	71%	77%	75%	75%
Court staff paid attention to my needs	87%	79%	80%	80%
I was treated with courtesy and respect	91%	87%	90%	90%
I easily found the courtroom or office I needed	88%	81%	85%	85%
The court's website was useful	41%	30%	40%	40%
The court's hours of operation made it easy for me to do my business	77%	80%	80%	80%
<b>FAIRNESS</b>				
The way my case was handled was fair	71%	83%	84%	84%
The judge listened to my side of the story before he or she made a decision	66%	66%	66%	66%
The judge had the information necessary to make good decisions about my case	81%	77%	80%	80%
I was treated the same as everyone else	87%	76%	85%	85%
As I leave the court I know what to do next about my case	79%	74%	75%	75%

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

**GENERAL ADMINISTRATION**

**SECTION 016**

**FLAGSTAFF MUNICIPAL COURT**

<b>DIVISION:</b>		<b>016 - MUNICIPAL COURT</b>			
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2014-2015	Adopted Budget 2015-2016	Estimated Expenditures 2015-2016	Proposed Budget 2016-2017	Budget-Budget Variance
Personnel Services	\$ 1,806,728	\$ 1,962,390	\$ 1,962,390	\$ 2,243,788	\$ 281,398
Contractuals	796,528	722,823	722,823	854,323	131,500
Commodities	73,201	70,595	70,595	67,595	(3,000)
Capital	964	62,000	62,000	-	(62,000)
<b>TOTAL</b>	<b>\$ 2,677,421</b>	<b>\$ 2,817,808</b>	<b>\$ 2,817,808</b>	<b>\$ 3,165,706</b>	<b>\$ 347,898</b>
<b>EXPENDITURES BY PROGRAM:</b>					
General Administration	\$ 460,637	\$ 708,591	\$ 708,591	\$ 786,447	\$ 77,856
Court Services	806,841	681,004	681,004	721,270	40,266
Record Management	105,717	122,395	122,395	186,006	63,611
Court Enforcement	243,206	300,093	300,093	381,988	81,895
Warrant Division	321,512	343,493	343,493	342,855	(638)
Court Operations	280,265	197,316	197,316	272,624	75,308
Judicial Services	459,243	464,916	464,916	474,516	9,600
<b>TOTAL</b>	<b>\$ 2,677,421</b>	<b>\$ 2,817,808</b>	<b>\$ 2,817,808</b>	<b>\$ 3,165,706</b>	<b>\$ 347,898</b>
<b>SOURCE OF FUNDING:</b>					
GENERAL FUND				\$ 3,165,706	
				<b>\$ 3,165,706</b>	
<b>COMMENTARY:</b>					
<p>The Municipal Court Section operating budget has increased by 15%. There are no capital expenditures, resulting in an overall net increase of 12%. The Personnel Services increase of 14% is due to a market based pay increase as well as an increase in medical and dental insurance, and the addition of 3.0 FTE's to meet collection, service, and Information Technology needs. Contractuals increases of 18% are for one-time approvals for an x-ray security machine maintenance contract, jury payments, court electronic integration services, conversion costs for the Electronic Document Management System (EDMS), a new public defender contract, and an increase to the access fee for the statewide Arizona Judicial Information Network. Commodities decreases of 4% are due to decreases in small equipment replacement. There is no major capital (&gt;\$10,000) for this Section.</p>					



(Flagstaff Convention and Visitors Bureau)



Lake Ashurst (Flagstaff Convention and Visitors Bureau)