Navajo County

Adopted Budget

FY 2010 - 2011

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TABLE OF CONTENTS

Navajo County

Budget

Adopted Budget

Fiscal Year 2010

FY 2010-2011

Jonathan M. Nez

District 1

Jesse Thompson

District 2

J.R. DeSpain

District 3

David Tenney

District 4

Jerry Brownlow

District 5

James G. Jayne

County Manager

E.L. "Dusty" Parsons

Assistant County Manager

BUDGET TEAM

James Menlove, Finance Director

Lauren Sedillo, Budget Analyst

Cris Parisot, Finance/Systems Analyst

Government Finance Officers Association

Distinguished Budget Presentation Award

The award was formally presented to the Finance Department at the June 8 meeting of the Board of Supervisors by Tom Belshe, Deputy Director of the Arizona League of Cities and Towns, who lauded the Finance Department staff for their “superior efforts to provide County residents with a comprehensive and clear accounting of County finances.”

Belshe noted that the Distinguished Budget Presentation Award has been awarded for 25 years and has become widely recognized as the premier indicator of excellence in public budgeting. “More than anything,” Belshe said, “this award demonstrates a commitment by the county to transparency and accuracy in budgeting. The citizens of the County should be confident in the County’s stewardship of their taxpayer dollars.”

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BUDGET RESOLUTION

2010-12437
Page 1 of 1
Requested By: BOARD OF SUPERVISORS
Navajo County Recorder - Laurette Justman
07-29-2010 08:47 AM Recording Fee $0.00

Navajo County Board of Supervisors
Resolution for the Adoption of the Budget
Fiscal Year 2010
Resolution Number 46-10

WHEREAS, in accordance with the provisions of Title 42, Chapter 17, Articles 1-5, Arizona Revised Statutes (A.R.S.), the Board of Supervisors did, on July 13, 2010, make an estimate of the different amounts required to meet the public expenditures/expenses for the ensuing year, also an estimate of revenues from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property of Navajo County, and

WHEREAS, in accordance with said title, and following due public notice, the Board met on July 27, 2010, at which meeting any taxpayer was privileged to appear and to be heard in favor of or against any of the proposed expenditures/expenses or tax levies, and

WHEREAS, it appears that publication has been duly made as required by law, of said estimates together with a notice that the Board would meet on July 27, 2010, at the office of the Board for the purpose of hearing taxpayers and making tax levies as set forth in said estimates, and

WHEREAS, it appears that the sums to be raised by taxation, as specified therein, do not in the aggregate exceed that amount as computed in A.R.S. §42-17051(A), therefore be it

RESOLVED, that the said estimates of revenues and expenditures/expenses shown on the accompanying schedules and held on file in the Finance Office, as now increased, reduced, or changed, are hereby adopted as the budget of Navajo county for the fiscal year 2010-2011.

Passed by the Board of Supervisors of Navajo County, this 27th day of July, 2010.

APPROVED:

Jesse Thompson
Chairman of the Board of Supervisors

ATTEST:

Melissa W. Buckley
Clerk of the Board of Supervisors

MISSION STATEMENT

Navajo County provides the best customer service in a fiscally responsible manner, with courteous and dedicated elected officials and employees ensuring our public services meet and exceed the expectations of the citizens we are elected and appointed to serve.

VISION

Navajo County government shall provide leadership in partnering opportunities with stakeholders throughout the County. These partnerships with other government agencies, tribal governments, economic development representatives, educators, and citizens will enhance the quality of life and deepen relationships for citizens in all of Navajo County.

NAVAJO COUNTY CORE BELIEFS

Excellent Customer Service

Organizational culture of being service oriented, proactive and results driven. This includes investment in a quality workforce, focus on bringing services to the public, and maintaining public outreach regarding County-related issues through consistent media contact.

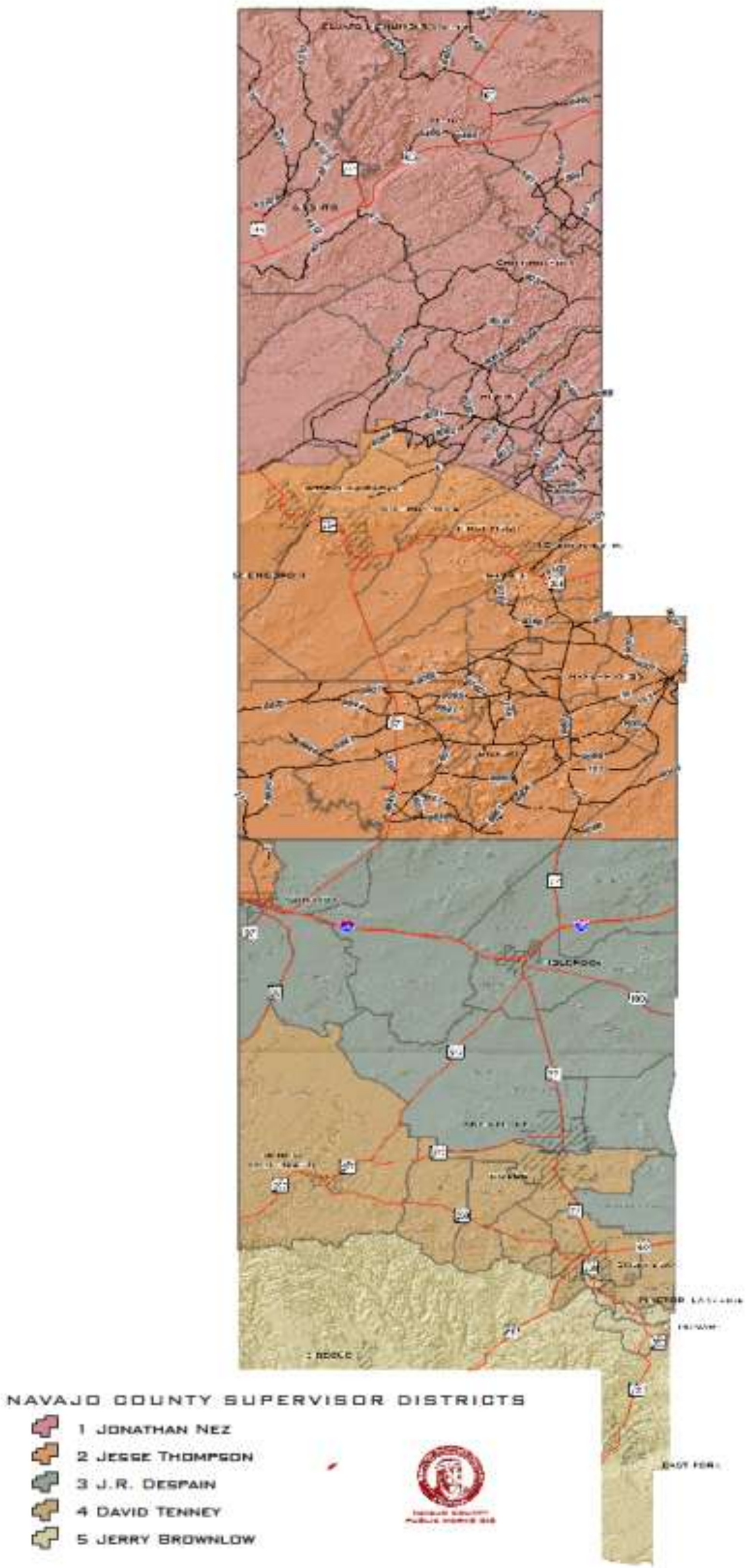
Fiscal Responsibility

Maintain a balanced budget, balancing operating expenditures with current revenues, while maintaining quality public service. This includes limiting capital purchases to emergency expenditures, supporting alternative work schedules to reduce operating costs and maintaining contact with the Employee Task Force to identify other potential cost saving measures throughout the organization.

Improvement of Quality of Life for Citizens

Meet the county's obligations sensibly with sound and reliable fiscal practices to protect the interests of our citizens, including investment in law enforcement and public health.

Navajo County Districts



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Transmittal Letter

TRANSMITTAL LETTER

Dear Citizens of Navajo County,

Arizona Revised Statutes (ARS) §11.705, §42-17101 — §42.17110 charges county boards of supervisors with the responsibility of passing a balanced budget each fiscal year. For fiscal year 2010-11, the Navajo County Board of Supervisors has adopted a balanced budget that reinforces our Core Beliefs. These Core Beliefs guide the county in daily decisions and assist departments in preparation of their annual budgets.

1. Provide Excellent Customer Service
2. Fiscal Responsibility
3. Improve the Quality of Life for Citizens of Navajo County

Many of the challenges the Board of Supervisors faced in fiscal year 2009-10 will continue to threaten or impact the County's fiscal health in fiscal year 2010-11. Perhaps the most significant of these issues is the legislative policies that place greater financial responsibility for state programs on county governments. These policies also increase demands for county services locally. Equally as devastating, is the decline in revenues faced by all rural Arizona counties.

General Fund
Navajo County's General fund is responsible for funding many of the day to day activities that provide services for the citizens of Navajo County. The general fund budget supports functions related to General Government (including Courts), Public Safety, Health & Welfare, and Education.

State of Arizona
The State of Arizona was challenged by a $4 billion budget shortfall; the largest in its history. Legislative leaders and the executive branch offered competing proposals for resolving the deficit, including new taxes, borrowing against lottery revenues, department closures, and significant reductions in state spending.

The continuing state deficit confirms that counties would be impacted by the Legislature's need to balance the budget. For Navajo County, the impacts from the state included a number of items that either increased county costs (without any corresponding revenue) or reduced funding for state mandated programs.

State Budget Impacts to Navajo County		
Description	FY 09/10	FY 10/11
Highway Users Revenue Fund (HURF)	$507,300	$544,183
Restoration to Competency (RTC)	$228,900	$509,300
Justice of the Peace Salaries	$100,485	$100,485
County Assistance Fund	$55,004	$ 550,000
Local Transportation Assistance Fund (LTAF)	$ -	$99,747
Arizona Long - Term Care System (ALTCS)	$ -	$ 491,760
Total	$891,689	$2,295,475

Some state impacts were implemented in FY 2009-10 and will remain in effect for FY 2010-11. These include:

Highway User Revenue Fund (HURF) Shift
For fiscal year 2010-2011 we estimate that the state will shift $544,183 in Highway User Revenue Fund dollars that would otherwise have been used by the County for road construction and maintenance. This is an increase over FY 2009-10 of $36,883.

Restoration to Competency (RTC)
The Legislature required counties to absorb 100% of the cost of restoring defendants to competency (RTC) in the state hospital. The additional impact for FY 2009-10 resulted in an increased cost of $228,900. This cost shift will remain in effect for FY 2010-11, our projected costs are $509,300; an increase of over 122 percent. The costs associated with this program are directly proportional to the number of people sentenced.

County Assistance Fund
In fiscal year 2009-10 the County Assistance Fund was reduced by $382,864 statewide; Navajo County's portion of this reduction was an estimated $55,000. For fiscal year 2010-11 the reduction increased dramatically as all county distributions were stopped. This resulted in $550,000 of lost revenue for Navajo County for FY 2010-11.

In addition to the existing or increased impacts shown above, the state imposed:

Local Transportation Assistance Fund II (LTAF)
Navajo County will no longer receive revenues from the Local Transportation Assistance Fund. The reduction of LTAF funds is a loss of approximately $99,747.

TRANSMITTAL LETTER

Increasing Costs – Local Level
Historically, we experience increases in certain costs each year; utilities, retirement rates, medical insurance etc. Fiscal year 2010-11 is no exception.

- Medical Insurance Increase – Estimated at 7.5% or $225,000.
- Utility Increases – Estimated at $20,151.
- Retirement Rate Increases – Estimated increase of $233,000. (Summary shown in table below.)

Plan Name	FY10 Rate	FY 11 Rate	Net Change	
Elected Official Retirement Plan	14.25%	17.42%	3.17%	increase
Public Safety Retirement Plan	21.10%	21.93%	0.83%	increase
Corrections Officer Retirement Plan (CORP)	6.96%	6.02%	-0.94%	decrease
Administrative Office of Courts – CORP	6.00%	11.64%	5.64%	increase
Arizona State Retirement	9.00%	9.60%	0.60%	increase
Arizona State Retirement – Long Term Disability	.40%	.25%	-0.15%	decrease

Spending Cuts
In an attempt to mitigate the impacts imposed by the State, Navajo County was forced to make difficult decisions in fiscal year 2009-10.

- Reduction in Force/Vacancy Savings –Estimated savings of over a half a million dollars for FY 2010-11.
- Salary Reduction – The 2.5% salary reduction, approved by the Board of Supervisors in FY 2009-10, remains in effect for FY 2010-11. Estimated General Fund savings of $323,000.
- Reduction of 25% for all travel budgets. MegaMeeting (online meeting hosting) and other technology, along with the revised travel policy will be utilized to realize this reduction.
- Reduction of 25% for all supply budgets.

TRANSMITTAL LETTER

- Capital Purchases have been limited for the last two fiscal years, and therefore, all schedules to replace equipment that is nearing end of life, has been postponed. As the average age of computers, vehicles, and other equipment increases, we are aware that failures are probable. A small amount of funding has been set aside for replacement equipment.
- Implementation of My Two Cents website for staff to submit cost saving ideas to be reviewed by county administration.
- Change in work week – Navajo County implemented a four day work week in 2009 as a cost saving measure. Despite our best efforts to realize the cost savings, the results of the pilot program were mixed. Navajo County's commitment to providing excellent customer service, as well as state statutes, required that some departments maintained a Monday-Friday schedule thereby reducing the amount of cost savings from the 4/10 schedule. The majority of departments returned to a five day work week beginning January 4th, 2010.

Budget Highlights

Despite the decline in revenues and impacts from the state, Navajo County remains committed to providing the highest level of customer service throughout all areas of Navajo County. To that end, the following projects were included in the FY 2010-11 budget:

- Completion of Show Low Health Building – Funded by the Health District and an Energy Efficiency and Conservation Block Grant (EECBG) grant. This facility has a photovoltaic electric system (renewable solar energy) which will assist in lowering operating electrical utility costs. An open house was held on September 28, 2010, to introduce the public to their new Health Building.
- Obed Bridge - The Obed Road Bridge is a historic pre-World War II, six-span, one lane wide pony steel truss bridge with a wooden deck. The bridge spans the Little Colorado River south of Joseph City, and will be improved to allow the passage of heavy trucks and equipment. The bridge serves a major portion of central Navajo County and has the potential to become a bypass route in case of temporary closures on Interstate 40.

Sincerely,

Jesse Thompson, Chairman, Navajo County Board of Supervisors

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Budget Summary

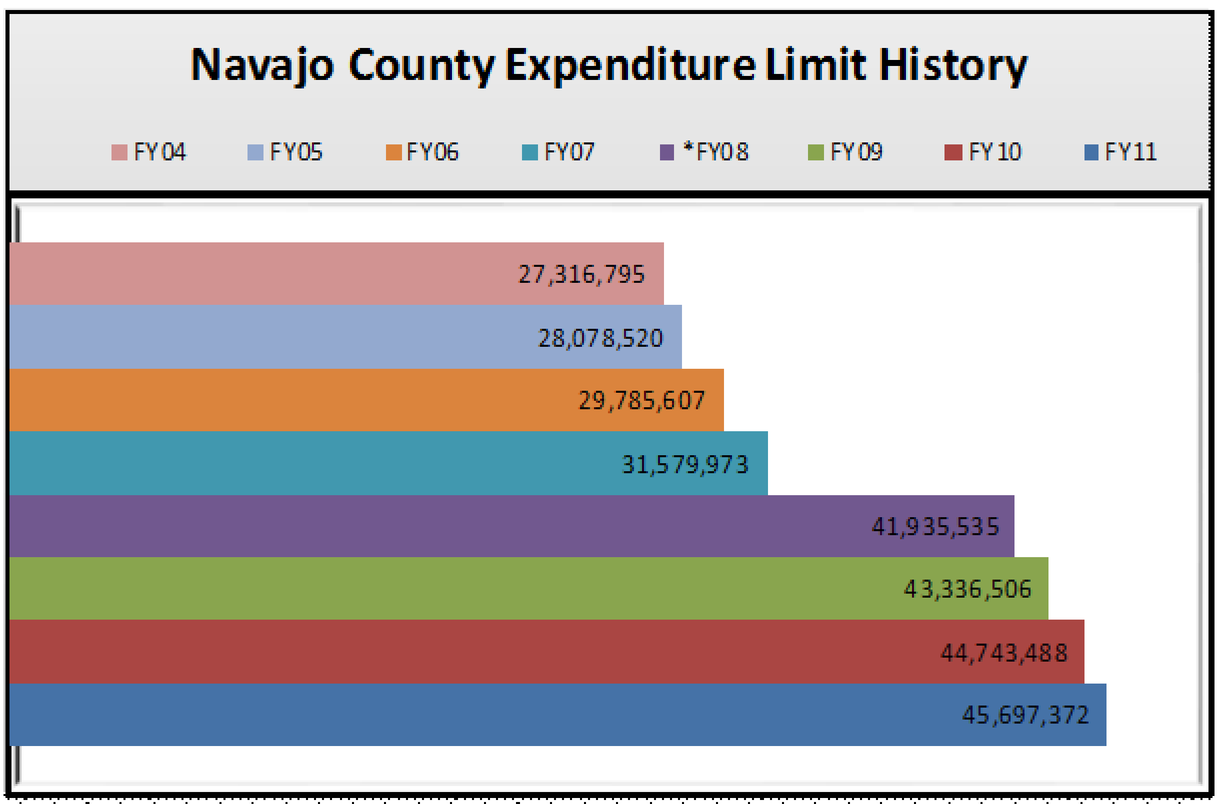
BUDGET SUMMARY

Budget Authority

State law under A.R.S. §42-17101 and §42-17102 defines the schedule for public hearing and Board of Supervisors approval of the County preliminary budget, final budget, and property tax levy rates. The State Auditor General determines the guidelines for certain budget schedules of the budget document. Within the budget document there are schedules A through F, levy limit worksheet, and expenditure limitation. County management establishes the budget policy and administers the budgeting process to ensure that County departments adhere to the policy and understand the mission that has been defined by the Board of Supervisors.

Navajo County Expenditure Limit History

With the help of the Citizens of Navajo County and Proposition 400, Navajo County was able to increase the FY08 expenditure limit by $10,355,562. The new limit helped expand much needed services to all areas of the county.



BUDGET SUMMARY

Budget Basis

The County prepares its budget on a modified accrual basis of accounting. This governmental basis of accounting means that revenues are estimated for the fiscal year if they are susceptible to accrual (e.g., amounts that can be determined and will be collected within the accrual period). Principal and interest on long-term debt are budgeted as expenditures when due, whereas other expenditures are budgeted for as liabilities expected to be incurred during the current period.

Budget Administration

The County's Final (or Adopted) Budget authorizes and limits any and all expenditures by County departments, functions and Elected Officials. The Board of Supervisors (BOS) has designated the County Manager as their agent to monitor and administer the budget, working through the Finance Department. The Final Budget adopted by the BOS cannot be increased during the fiscal year, except for certain grant-related funds. This requires that budgets be developed at 100% of total estimated sources. Any budget modifications to increase expenditures, including personnel, or to use contingency appropriations require BOS approval. For personnel services, the County Manager can approve temporary changes in staffing types that do not expand the number of positions or exceed the budget available for that position. Staff or budget increases in personnel services require BOS approval. Temporary employee services are controlled at the budgeted amount total level rather than by position. The General Fund budget is adopted as a modified lump sum budget, meaning amounts budgeted for salaries and employee benefits cannot be used for other types of expenses without prior BOS approval.

Budget Planning Process

Navajo County adopts its budget on a fiscal year basis beginning on July 1 and ending on June 30 of the following year. The County Manager has the responsibility to develop and present a balanced proposed budget annually to the BOS for all County functions and agencies.

This is accomplished in a two step process consisting of a preliminary budget submitted for approval in July and a final budget submitted in August after final property assessed values are available from the Arizona Department of Revenue and the Navajo County Assessor's Office. By statute, the final budget cannot exceed the preliminary budget in total. The following page outlines the significant dates in the budget cycle.

BUDGET SUMMARY

FISCAL YEAR 2011-12 BUDGET CALENDAR		
DATE	DESCRIPTION	ASSIGNED
January 28	Preliminary FY12 expenditure limitation amount	ADOR EEC
February 1 – 28	Departmental fund review & cash balance reconciliation	Finance
March 1 – April 8	FY12 budgetary data entry into New World Systems	Departments
March 15 – April 8	Meet with departments to review preliminary budget estimates	Finance
April 1	Final FY12 expenditure limitation amount	ADOR EEC
April 8	Close department budget data entry	Finance
April 8	FY12 preliminary estimate of total available resources (i.e., revenues & fund balances)	Finance
April 8	Budget summary by department prepared for County Manager	Finance
April 11	Property valuation estimate	Assessor
April 15	FY12 total available resources estimate revised	Finance
April 11 – 29	Meet with departments to review proposed budget revisions	Asst. Co. Mgr.
April 11 - 29	Preliminary FY11 accomplishments and FY12 goals & objectives	Departments
April 29	General Fund budget schedule compilation	Finance
May 24 – 25	FY12 budget hearings	BOS
May 24 - 25	Final FY11 accomplishments and FY12 goals and objectives	Departments
May 27	Assessed property value estimate	Assessor
May 26 – June 17	Meet with departments to review proposed budget revisions	Asst. Co. Mgr.
July 1	Special district reimbursement schedule published	Finance
July 12	Adopt preliminary budget	BOS
July 8	Special district FY12 budget remitted to BOS	Districts
July 26	Truth in Taxation hearing	BOS
July 26	Adopt final budget	BOS
August 15	Adopt tax levy rates for all Navajo County taxing jurisdictions	BOS

BUDGET SUMMARY

Capital Outlay Budgeting

Beginning in fiscal year 2008-09 the County prepared a 5-year capital outlay budget. Deferred maintenance, furnishings and equipment were budgeted as capital outlay in the appropriate fund. Major construction projects will be budgeted in the Capital Projects Fund. The prior year's on-going projects and balances are detailed along with supplemental and new appropriations in the Capital Improvements Section. Appropriations do not lapse for capital projects and the budget is under the administrative control of the County Manager.

Budget Review Process

The County Manager and Finance Director will meet with all Elected Officials and Department Directors to review budgets, identify budget goals, and establish budget priorities. The recommended budget is presented to the Board of Supervisors for public hearing and approval. Budgetary changes may occur from the Finance Director and County Manager meetings with elected officials and department directors and from the Board of Supervisors public hearing, and will be updated along with the revenue estimates and year-end carry over. During the budget process, departments are required to provide revenue and expenditure estimates for the current fiscal year and planned revenues for the following year. The budget team uses these estimates to assist in the update of a five-year financial plan which is used to monitor changes in available revenues and expenditure levels. Departments also provide an estimate of available fund balances in their Special Revenue Funds to be carried over to the next fiscal year. Any changes to staffing levels will be shown under the Navajo County Personnel section of this book.

Contingency Funds

Arizona law prohibits increases in budget appropriations of the General Fund after the Board of Supervisors adopts the preliminary budget; therefore all available sources of funds are appropriated. The Board of Supervisors must approve use of General Fund contingency amounts. The County Manager may approve the use of other funds' contingency amounts.

Truth in Taxation

A truth in taxation notice and hearing is required under ARS §42-17107, if the proposed primary property tax levy, excluding amounts that are attributable to new construction, is greater than the amount levied by the County in the previous year.

Expenditure Limitation

All Arizona counties are subject to annual expenditure limits set by the State of Arizona, Economic Estimates Commission. Changes in the annual expenditure limitation are based on inflationary and population factors.

BUDGET SUMMARY

Budget Adoption Process

Public hearings for the FY 2010-11 budget were held May 25th and 26th, 2010. The Navajo County Board of Supervisors adopted a tentative budget on July 13th, 2010. After adopting a preliminary budget, the FY 2010-11 budget cannot exceed budget expenditures. A balanced budget is defined as a budget where total expenditures do not exceed total revenues. The Board of Supervisors adopted the final budget on July 27, 2010.

How Policies Guide County Management and the Budget

The Navajo County Finance Department has developed a set of fiscal management policies which guide budget recommendations. They will be reviewed and revised every year at the beginning of the budget process if necessary. The policies consist of:

- Operating Budget Policy
- Capital Budget Policy
- Revenue Policy
- Reserve Policy
- Debt Policy
- Budget Management Policy

The policies are being developed to:

- Provide accountability to the citizens and the Board of Supervisors.
- Provide guidelines for long-term financial stability, enhancing the County's ability to withstand fiscal fluctuations from the state and local level.
- Provide an overall financial picture of the County as a whole.
- Provide a basis for incorporating long-term policies into day to day operations.

BUDGET SUMMARY

Operating Budget Policy

- The County shall annually adopt a balanced budget by fund and department. A balanced budget is defined as a budget in which total expenditures do not exceed total revenues.
- The County shall not use debt or bond financing to fund current operating expenditures.
- The County shall generally use only recurring revenues to fund recurring expenditures. Non -recurring revenues shall generally not be used to fund recurring expenditures.
- The County shall maintain a budgetary control system to ensure adherence to the Adopted Budget and associated appropriations.
- All departments shall share in the responsibility of meeting policy goals and ensuring long-term financial viability. Future service plans and program initiatives shall be developed reflecting policy directives, projected resources, and future service requirements. In order to ensure proper policy discussion, discontinuation (or "sunset") provisions shall be incorporated into service plans, as appropriate. Budgets should be developed to support the Navajo County Core Beliefs.
- The County will develop and annually update a five-year financial forecasting system, which will include projections of revenues, expenditures, future costs of current budget decisions and costs, and financing of capital improvements.
- Requests for increases in funding will be evaluated within the context of the request's financial impact on the County's financial condition on an on-going basis, the County's expenditure limitation, its impact on organizational performance, its future cost-benefit to the County, and its importance in accomplishing specific strategies of the strategic priorities for the organization.
- The County shall move in the direction of identifying internal services that can be allocated to the different funds and departments of the organization. This allocation should be equitable, based on the use of these services. An indirect cost plan shall be prepared every year to determine the allocation basis for such services.
- Full reporting of all costs, direct and indirect, current and future, will be expected as part of new funding and service decisions. Grant funds will be expected to cover their full cost or be leveraged to the fullest extent possible.
- When deficits appear to be forthcoming within a fiscal year, spending during the fiscal year must be reduced sufficiently to create a positive cash balance. This responsibility resides with the department.

Capital Budget Policy

The capital budget provides resources for capital maintenance and future capital needs, without adversely affecting the operating budget.

- The County shall establish an adequate contingency for the maintenance and orderly replacement of capital assets. This is to protect the County's capital investments and minimize future maintenance costs.

- The cost of all new capital projects should include a projection of the future maintenance costs of the assets.
- Expenditures for maintenance supplies and materials or replacement items (other than motor vehicles) along with lease/purchase costs shall be budgeted as an operating item. These appropriations will not be placed in the capital budget.
- The County shall purchase capital assets using pay-as-you-go financing whenever economically feasible. When economic and statutory constraints make pay-as-you-go financing impractical or financially unwise, the County will consider conservative borrowing to fund the acquisition of capital assets.
- The County shall develop a five-year capital improvement plan (CIP) which shall be updated annually. The CIP shall be used to plan for major capital acquisitions, such as road construction projects, building construction or acquisition, and major building improvements.
- The County shall develop a multi-year capital equipment replacement policy.

Revenue Policy
Funding for public programs should be derived from a fair, equitable and adequate resource base, while minimizing tax differential burdens.

- The County will try to maintain a diversified and stable revenue structure to shelter it from the short-term fluctuations in any one revenue sources.
- The County will follow an aggressive policy of collecting tax revenues. The County shall continuously explore new sources for revenue.
- The County shall consider user fees, when appropriate, to fund services. User fees should be used when there is a direct relationship between the costs of the service and the user. User fees allow the County to provide services without increases to the general tax burden.
- The County will establish recovery rates for direct and indirect costs for user fees and charges. These shall be regularly reviewed to determine if pre-established recovery goals are being met.
- The County will conservatively estimate its annual revenues by an objective, analytical process. This will include the use of historical trends, current local economic trends, national and global economic trends, and changes in State and Federal laws and policies.

Reserve Policy
Responsible reserve policies will provide adequate resources for cash flow and contingency purposes, while maintaining reasonable tax rates.

- The County will maintain a contingency for cash liquidity purposes (i.e. designated fund balance) in the County General Fund equal to at least 10% of its annual operating budget.
- The County will maintain a contingency account for the General Fund's annual operating budget to provide for unanticipated expenditures, or to meet unexpected increases in service demands. Use of these funds is subject to the County Manager's approval. The County Manager will provide a quarterly activity report to the Board of Supervisors.
- In other significant funds, currently the Highway User Revenue, and Debt Service funds, the County will maintain, whenever possible, a contingency fund for cash liquidity purposes (i.e. designated fund balance) equal to at least 10% of their annual operating budget. This will be evaluated on a fund by fund basis.
- Available fund balances shall not be used for on-going operating expenditures unless a determination has been made that available balances are in excess of required guidelines and that plans have been established to address future operating budget shortfalls. For using fund balances, emphasis shall be placed on one-time uses.
- An annual review of cash flow requirements and appropriate fund balances shall be undertaken to determine whether modifications are appropriate for the reserve/ contingency policies.

Debt Policy
Responsible debt management policy maintains the County's ability to incur present and future debt at minimal interest rates in amounts needed for infrastructure and economic development without endangering its ability to finance essential County services.

- The County will not fund current operations from the proceeds of borrowed funds.
- The County will confine long-term borrowing to capital improvements or projects.
- When the County finances capital projects by issuing debt, it will repay the debt within a period not to exceed the expected useful life of the project.

Budget Management Policy
Overview

- The Board uses the approved County fiscal policies and priorities to guide the County's budget process. Decisions are evaluated within these contexts as well as the accompanying five-year financial plan.
- During the budget process, departments are asked to put together and evaluate a line item budget for revenues and expenditures as well as department accomplishments and measurable goals.

BUDGET SUMMARY

- The timeframe for the budget preparation process is January through June of the prior fiscal year. All other times during the year are considered off-budget.
- In accordance with State Statutes, the County will adopt a Tentative Budget by the third Monday in July, and a final budget by the third Monday in August. The final Adopted Budget cannot exceed the total of the Tentative Budget.

Departmental Responsibilities

- Each department is responsible for managing its budget and ensuring compliance with these policies and procedures, i. e. performing the ongoing tracking of revenues and expenditures each month to guard against expenditures in excess of budget or the under-collection of budgeted revenues. Departments should be prepared to explain unexpected variances from the budget.
- Departments may spend appropriations within their operations budget without formally reallocating the budget between line items. Budget compliance according to State Statute is at the department or fund level.

  Requests for transfers between salaries and the other budget categories should be submitted to the County Manager for approval by the department. The department should submit the request with an analysis of how this change will impact the department's budget. One-time salary savings cannot be used to fund recurring expenditures. The responsibility for projecting the on-going impact will be calculated by the department and must accompany budget submissions.
- To aid departments in managing their budgets, the Finance department should send out monthly expenditure and revenue reports to each department, and include a year-to-date percentage of budget for each line item.

Capital Expenditure Carryover

The Board of Supervisors adopts an annual budget which includes every department's approved expenditures for the year, with the dollar amounts distributed in detail according to the category of expense. Major expenditure categories are salaries, and capital. Policy guidelines and the criteria for requesting and approving carryovers are as follows:

• A department may request to carryover an approved capital expenditure appropriation into the next fiscal year when they do not expect to expend all of the appropriation for the project by the end of the current fiscal year. Requests to carryover operating budget items, however, should be limited to special studies or special projects, As with capital, the request should be based on the department's estimate that the project or study will not be completed in the current fiscal year.

• Departments should submit carryover requests during the budget process when they identify current expenditure appropriations that will need to be completed in the next fiscal year.

• Budget appropriation dollars must exist in the current year's annual budget so that there is already an appropriation that may be carried over to the next year. Requests for carryovers will be funded from the same source as the original appropriation.

Capital Expenditure Carryover *continued*

- The original budget appropriation from which the carryover is being requested will almost always be a one-time increment. If the carryover is approved then the carryover amount is a one-time appropriation in the next fiscal year's budget, and does not become part of that department's base budget.
- Approved recurring increments become part of the base budget, and thus are "automatically" carried forward into future years.
- Approval of carryover requests is subject to available funds. Grants and Special Revenue Funds need to specify the funding source for every carryover request.
- The total actual expenditures for all years may not exceed the total project budget, regardless of the annual amount appropriated. The budget team reviews budgeted carryovers after the close of the fiscal year and adjusts them to meet this criteria.

Capital expenditures are the most frequent type of carryover request. Often a project is begun in one fiscal year but must be completed in the next fiscal year. This is especially true of major road construction and maintenance projects, building construction or renovation projects, and purchases of major pieces of equipment where the delivery date is after the end of the current fiscal year. Salary and employee related expense (ERE) budget appropriations generally do not meet the criteria for carryovers. A request for additional staff must be submitted as an increment request, not as a carryover, since money for the additional full-time equivalent (FTE) is not specifically included in the current budget.

Asset Policy

Capital assets consist of assets of a relatively permanent nature, including land, land improvements, buildings, building improvements, vehicles, machinery, equipment, works of art and historical treasures, infrastructure assets, and construction in progress.

Capital assets should be reported at historical cost. The cost of a capital asset should include ancillary charges necessary to place the asset into its intended location and condition for use. Ancillary charges include costs that are directly attributable to asset acquisition. i.e. sales tax, freight, transportation charges, site preparation costs, and professional fees.

<u>Capitalization Policy</u>

A. Machinery and equipment with unit costs of $5,000 or more and useful lives greater than one year will be capitalized and maintained on a capital asset list. The asset will be tagged, inventoried, and depreciated.
B. Assets costing between $1,000 and $4999.99 may be numerically tagged for stewardship purposes. Stewardship lists will be maintained jointly by the Asset Manager and the

C. Any purchase or acquisition of an asset with a unit cost less than $1,000 will not be tagged inventoried or depreciated even if purchased with capital funds.
D. Title to state and federally owned equipment costing $5,000 or more with useful lives over one year remains vested in the state or federal government. Equipment must be managed in accordance with the state or federal agency's rules and procedures.
E. An inventory of all infrastructure $10,000 and over will be maintained. Infrastructure may be capitalized as a network, subsystem or as an individual asset.
F. Improvements other than buildings having a total project cost of $10,000 or more are to be capitalized. Improvement projects having a total project cost of less than $10,000 are properly classified as maintenance and/or repair items.
G. Capital Leases – Capital leases will be recorded as an acquisition of a capital asset and the incurrence of a liability. If the lease involves the acquisition of more than one asset, each asset may be capitalized if their fair value is $5,000 or more.
H. Buildings – Buildings costing $10,000 or more will be capitalized.
I. Land – Land costing $10,000 or more will be capitalized.

- Operating Leases – A lease will be classified as an operating lease if the net present value of the future minimum lease payments or fair value, whichever is less, is less than $5,000.
- If title to the lease asset transfers to the county at the conclusion of the operating lease, capitalize the fair market value of the asset upon receiving title to the asset.

Depreciation Policy

A. Depreciation is the allocation of the total acquisition cost of a capital asset over its estimated useful life.
B. Land, certain land improvements, construction-in-progress, and non-exhaustible works of art, historical treasures and similar assets are not depreciated. Land is considered to have an unlimited useful life and its salvage value is unlikely to be less than its acquisition cost. Certain land improvements may be considered to have an unlimited useful life and therefore not depreciated. An example of a non-depreciable land improvement would include the movement or grading of dirt to prepare the land for its intended use. A non-depreciable land improvement should have permanent benefits.

C. The straight-line depreciation method, with an assumed salvage value of zero will be used to calculate depreciation on at least an annual basis. For any asset acquired (or placed into service) during the year, depreciation will be based on the full month convention, beginning with the first full month following the date of acquisition.
D. Depreciation expense is recognized for financial statement purposes only. For budgetary purposes, the full acquisition cost of a capital asset is recognized at the time of acquisition.
E. Total asset cost includes purchase price or cost of construction plus any other charges incurred to place the asset in its intended location and condition for use. Donated assets are valued at their fair market value at date of acquisition.
F. The estimate useful life of a depreciable asset is the period over which services are expected to be rendered by the asset. See Asset's Estimated Useful Life listing on page 4.
G. Depreciation will be calculated on individual assets for buildings, equipment, vehicles and heavy equipment, computer hardware and software. Infrastructures will be depreciated based on the classification of the asset.

Definitions

A. Land – This includes all land purchased or otherwise acquired by the county. The land account should include the cost of preparing the land for its intended use.
B. Buildings – This includes acquisition cost of permanent structures and related improvements. Permanently attached fixtures that cannot be removed without damaging the building or the item removed, such as heating and air conditioning equipment or security systems are classified with the related building.
C. Improvements Other Than Buildings – This includes the cost of permanent land improvements, leasehold improvements, and other improvements except buildings. Improvements in this account may include fences, retaining walls, sidewalks, and parking lots.
D. Machinery and Equipment – This includes all tangible personal property. Examples include machinery, tools, vehicles, equipment, and furniture.
E. Construction in Progress – This includes the cost of construction projects undertaken but no yet completed.
F. Infrastructure – This includes long-lived capital assets that are normally stationary in nature and normally can be preserved for a significantly greater number of years than most capital assets. Examples include roads, bridges, tunnels, drainage systems, water and sewer systems, dams, and lighting systems. Buildings, except those that are an ancillary part of a net-

ASSET'S ESTIMATED USEFUL LIFE

Land Improvements	480 Months
Constructed Buildings	480 Months
Manufactured Buildings	300 Months
Infrastructure Assets	420 Months
Improvements Other Than Buildings	180 Months
Aircraft	180 Months
Heavy Trucks	84 Months
Light General Purpose Trucks	60 Months
Automobiles	60 Months
Office Furniture	60 Months
Capitalized Modular Furniture	60 Months
Works of Art and Historical Treasures	600 months
Computer Hardware – Mainframe	60 Months
Computer Hardware – Midrange	60 Months
Computer Hardware – PC	36 Months
Telecommunications Equipment	60 Months
Manufacturing Equipment	96 Months
Office Equipment	60 Months
Computer Software – Mainframe	*
Computer Software – Midrange	*
Computer Software – PC	*
Telecommunications Software	*
Books	120 Months
Breeding Stock, Draft and Other Animals	36 Months
Intangible Capital Assets	**
Leasehold Improvements	**

* If capitalized, life determined by the governing entity.

** Life determined by the governing entity.

Navajo County Investment Policy

It is the policy of Navajo County to invest public funds in a manner which will provide the highest investment return with the maximum security while meeting the daily cash flow demands of the entity and conforming to all federal and state statutes governing the investment of public funds.

1.0 Scope:

This investment policy applies to all financial assets of Navajo County under the authority and control of the Navajo County Treasurer . These funds are accounted for in Navajo County's Annual Financial Report

Investments shall be made with judgment and care, under circumstances existing at the time the investment is made, which persons of prudence, discretion and intelligence exercise in the management of their own affairs, not for speculation, but for investment, considering the probable safety of their capital as well as the probable income to be derived.

The standard of prudence to be used by investment officials shall be the "prudent person rule" standard and shall be applied in the context of managing an overall portfolio. Investment officers acting in accordance with written procedures and the investment policy and exercising due diligence shall be relieved of personal liability for an individual security's credit risk or market price changes, provided deviations from expectations are reported in a timely fashion and appropriate action is taken to control adverse developments

2.0 Objective:

The primary objectives, in priority order, of Navajo County's investment activities shall be:

A. Safety – Safety of principal is the foremost objective of the investment program. Investments of Navajo County shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio. Acceptable levels of risk are as follows:

1. Credit Risk – The County limits its portfolio to investments with the top rating issued by nationally recognized statistical rating organizations.

2. Custodial Credit Risk – County securities that are held in a custody or safekeeping account must be held under the name of Navajo County or Navajo County Treasurer.

3. Concentration Risk – The County will diversify the investment portfolio by limiting investments to avoid over-concentration in securities from a specific issuer, excluding obligations issued or guaranteed by the United States or any of the senior debt of its agencies or sponsored agencies.

4. Interest Rate Risk – The County will purchase a combination of short, medium, and long term investments such that maturities occur evenly over time as necessary to provide the cash flow needed for operations.

Navajo County Investment Policy—continued

B. Liquidity – Navajo County's investment portfolio will remain sufficiently liquid to enable Navajo County to meet all operating requirements that might be reasonably anticipated.

C. Return on Investments – Navajo County's investment portfolio shall be designed with the objective of attaining a market rate of return throughout budgetary and economic cycles, commensurate with the County's investment risk constraints and the cash flow characteristics of its portfolio.

Eligible investments and collateralization requirements are set forth in Arizona Revised Statute §35-323.

3.0 Delegation of Authority:

Authority to manage Navajo County's investments is granted to the Treasurer and derived from Arizona Revised Statute § 11-491 regarding investments.

4.0 Ethics and Conflicts of Interest:

Officers and employees involved in the investment process shall refrain from conducting personal business activity that could conflict with proper execution and management of the investment program, or that could impair their ability to make impartial decisions.

5.0 Authorized Financial Institutions:

No Navajo County deposit shall be made except in a qualified public depository as established by state laws.

6.0 Authorized Investments and Collateralization Requirements:

Eligible investments and collateralization requirements are set forth in Arizona Revised Statute §35-323.

7.0 Safekeeping and Custody:

All security transactions, including collateral for repurchase agreements, entered into by Navajo County shall be conducted on a delivery-versus-payment (DVP) basis. Securities will be held by a third party custodian designated by the Treasurer and evidenced by safekeeping receipts.

8.0 Investment Policy Adoption

Navajo County's investment policy and any modifications thereto shall be approved by the Navajo County Board of Supervisors.

Fund Types

Governmental funds—Most of the County's basic services are reported in governmental funds, which focus on near-term inflows and outflows of spendable resources and the balances of spendable resources available at year-end. These funds are reported using an accounting method called modified accrual accounting, which measures cash and all other financial assets that can readily be converted to cash. The governmental fund statements provide a detailed short-term view of the County's operations and the basic services it provides. Governmental fund information helps you determine whether there are more or fewer financial resources that can be spent in the near future to finance the County's programs. The County maintains numerous individual governmental funds.

Fiduciary funds—Fiduciary funds are used to account for resources held for the benefit of parties outside the government.

The County reports the following major governmental funds:

The General Fund is the County's primary operating fund. It accounts for all financial resources of the general government, except those required to be accounted for in another fund.

The Public Works/HURF Funds are used to account for road construction and maintenance of major and non-major regional roads, and is funded by highway user revenues and vehicle license taxes.

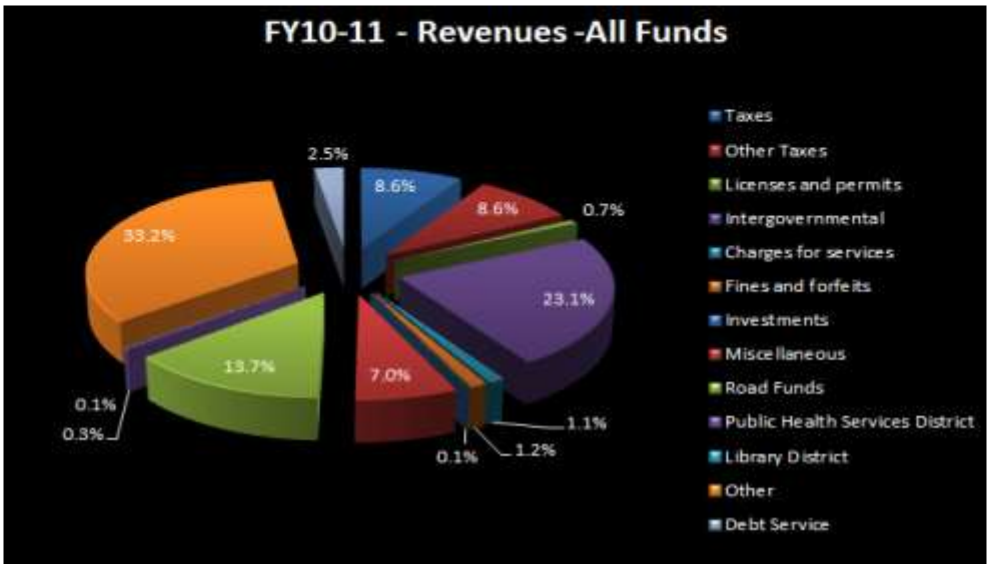
The Flood Control District Funds are used to provide flood control facilities and regulates floodplains and drainage to prevent flooding of property in Navajo County and is funded by secondary property taxes.

The County reports the following fund types:

The ***investment trust fund*** account for pooled assets held and invested by the County Treasurer on behalf of county departments and other governmental entities.

The ***agency funds*** account for assets held by the County as an agent for the State, various, local governments, other parties, and for property taxes collected and distributed to the State, local school districts, community college districts and special districts.

Analysis of Revenues



<u>Revenue Sources</u>

Taxes - comprised of real property and personal property.

Other taxes - secondary taxes levied to fund the Navajo Count y Library District, Public Health Services District, Navajo County Flood Control District, Little Colorado River Flood Control District and the Fire District Assistance Tax Fund.

Licenses and Permits - building permits, planning and zoning fees, and other misc. licenses; i.e. liquor license.

Intergovernmental - State Shared Sales Tax, County Sales Tax, Vehicle License Tax, Payment in Lieu of Taxes, and other federal and state revenues.

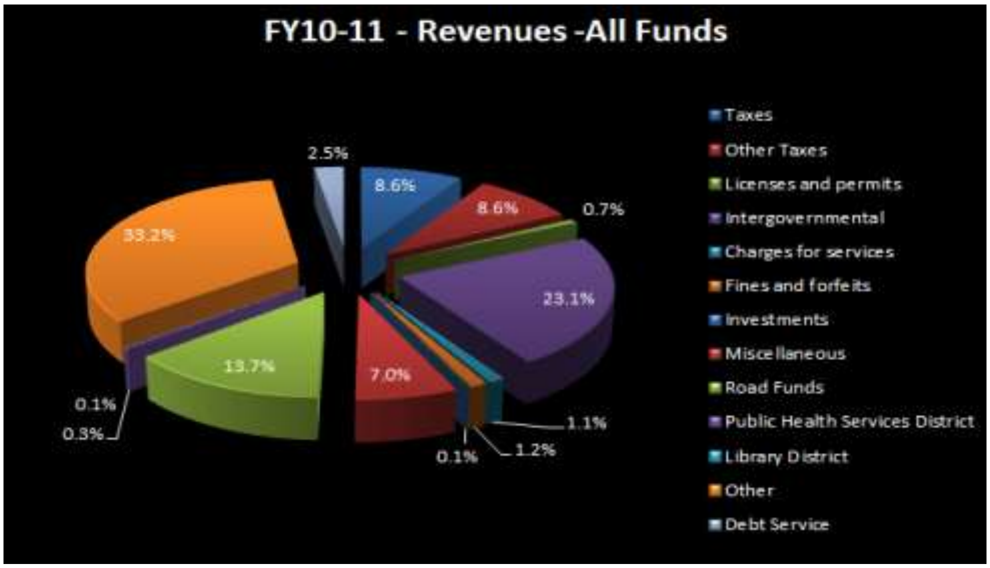
Charges for Services - Court, Assessor, Recorder, Treasurer fees and charges for other misc. services.

Fines and forfeits - Court fines and forfeits.

Investments - Investment income is revenues generated from the investment of the County's assets.

Miscellaneous - Proceeds from the sale of assets.

Analysis of Revenues - *continued*



<u>Revenue Sources</u>

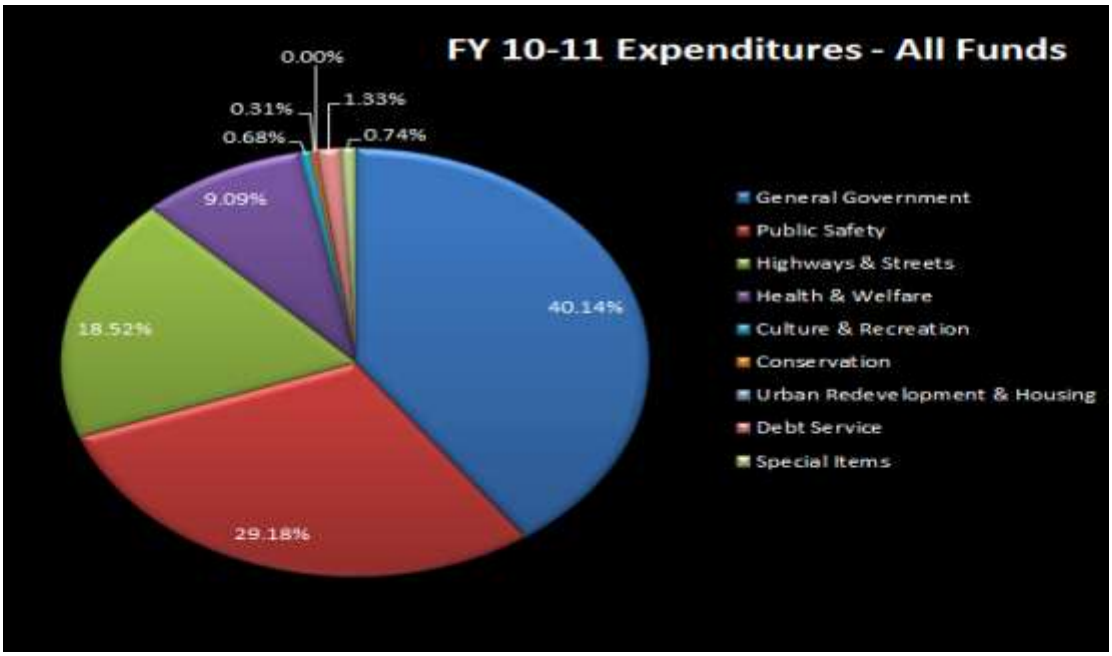
Public Health Services District - All other expected revenues for the Health Services District.

Library District - All other expected revenues for the Library District.

Other - All other expected revenues that do not fall into a more specific revenue category.

Debt Service - Funds used to account for the accumulation of resources and payments of general long-term debt principal and interest; such as that associated with general obligation and special assessment.

Analysis of Expenditures



<u>Expenditures by Function</u>

General Government - Expenditures under this function include those associated with the courts, internal services, and many of the departments that provide internal and external services.

Public Safety - Includes Emergency services, Jail, Sheriff, Juvenile Detention, Adult and Juvenile Probation.

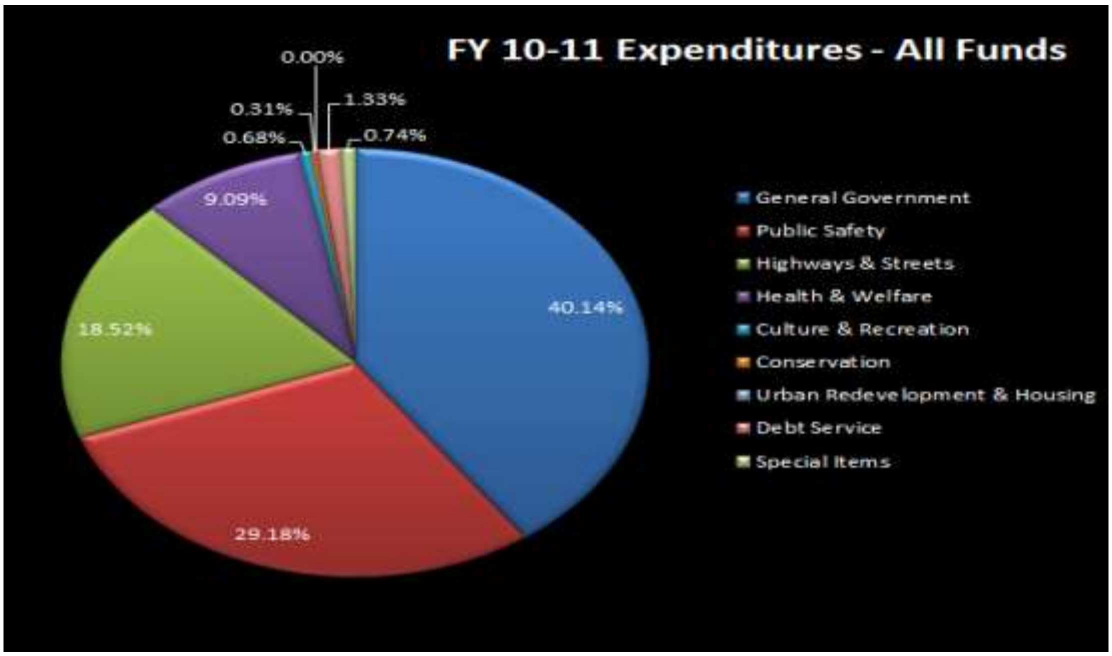
Highways & Streets - Expenditures for road maintenance or construction.

Health & Welfare - Expenditures associated with Arizona Long-Term Care System (ALTCS) and Arizona Health Care Cost Containment System (AHCCCS).

Culture & Recreation - Includes the expenditures associated with the Library District.

Conservation - Expenditures associated with energy efficiency grant funding.

Analysis of Expenditures *continued*



<u>Expenditures by Function</u>

Urban Redevelopment & Housing - Expenditures associated with Community Development Block Grant (CDBG) funding.

Debt Service - Expenditures associated with the principal or interest on outstanding special districts debt.

Special Items - Expenditures associated with the principal or interest on outstanding special districts debt.

BUDGET SUMMARY

DEPARTMENT EXPENDITURES							
Department	General Government	Public Safety	Highways & Streets	Sanitation	Health	Welfare	Education
Administration	X						
Assessor	X						
Recorder	X						
Superintendent of Schools							X
Treasurer	X						
Adult Probation		X					
Clerk of Superior Court	X						
Constable	X						
County Attorney	X						
Justice Courts	X						
Legal Defender	X						
Public Defender	X						
Sheriff		X					
Superior Court	X						
Health					X		
Public Works			X	X			
Facilities Management	X						
Finance	X						
Human Resources	X						
Information Technology	X						
Special Districts			X	X			
Public Fiduciary						X	
WIA						X	

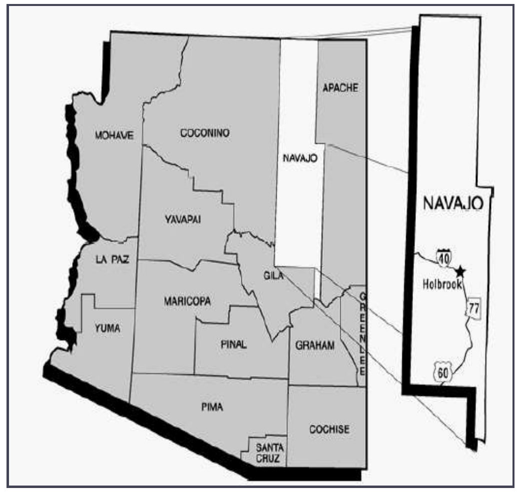
COMMUNITY PROFILE

"Never doubt that a small group of thoughtful, committed citizens can change the world. Indeed, it is the only thing that ever has.

~Margaret Mead

Location and History

Location



Navajo County is 9,959 square miles located in northeastern Arizona. The Mogollon Rim, an escarpment defining the southwestern edge of the Colorado Plateau, divides the County into two distinct climates. To the north is the “high desert,” with elevations in excess of 5,000 feet with pinion juniper scattered across the landscape. Northern Navajo County is home to such geologic wonders as Monument Valley. South of the Rim is home to the world’s largest stand of ponderosa pine, which covers the White Mountains at elevations between 4,000 to 7,000 feet.

The County seat is located in Holbrook. Navajo County shares borders with Coconino County on the west, Apache County to the east, Gila County to the south, and San Juan County, Utah to the north.

History

Navajo County was formed in 1895 as the final act of the Arizona Territorial Assembly before it adjourned at midnight. Pictured is the historic County Courthouse in **Holbrook,** the County Seat, which founded in 1871. Legendary Commodore Perry Owens was Navajo County’s first County Sheriff. Holbrook is also the starting point for the Annual Hashknife Pony Express ride. The horseback mail route covers 200 miles from Holbrook to Scottsdale. Each rider is sworn in as an honorary mail messenger; and braves the weather and terrain to deliver the United States Mail. Each February over 20,000 piece of mail are hand stamped and carried by the Hashknife Pony Express riders. Our very own Sheriff Clark leads the ride.

Photo by: Lisa McKee, Navajo County Elections Department

Location and History

Winslow was founded in 1882, named for either Edward F. Winslow, president of St. Louis and San Francisco Rail Road, which owned one half of the old Atlantic and Pacific Railroad or Tom Wilson, a prospector who lived in the area. The City of Winslow incorporated in 1900, and the last Harvey House along the Santa Fe Railroad opened in 1930. The Santa Fe Railroad closed the building in 1994, but it was purchased in 1997 by an independent investor and restored. It is now called the La Posada Hotel, and is considered the jewel of Winslow.

Snowflake was founded in 1878 by William Jordan Flake and Erastus Snow, Mormon pioneers and colonizers. Today it is a town of approx. 5,603 residents and is home to a number of historic homes. Another site of interest is the Snowflake Latter-days Saint Temple, the second to be constructed in Arizona. It was dedicated by the late president of the Mormon Church Gordon B. Hinckley in 2002.

Taylor was founded in 1881 and incorporated in 1966. The town was originally names for John Taylor, the third president of the Church of Jesus Christ of Latter-day Saints. The Taylor Museum opened in 2005 to show the development and growth in Taylor from its founding to present day. It is housed in the restored A.Z. Palmer/Hatch Brothers store in the center of Taylor.

Location and History

Show Low is a city of approximately 12,400, established in 1870 and incorporated in 1953. According to legend, the city was named after a marathon poker game between C.E. Cooley and Marion Clark. The two men decided there was not enough room for both of them in their settlement. The two agreed to let a game of cards decide who was to move. According to the tale, Clark said, "If you can show low, you win." Cooley turned up the deuce of clubs (the lowest possible card) and replied, "Show low it is." The stakes were a 100,000 acre ranch. Show Low's main street is named "Deuce of Clubs" in remembrance.

Pinetop-Lakeside was founded in the early 1880's by Mormon pioneers. Lakeside derived its name from the area's lakes; such as Woodland lake (shown left). Pinetop derived its name from the nickname of a saloon keeper who served the Fort Apache soldiers. The two communities incorporated in 1984. Pinetop-Lakeside is home of the world's largest stand of ponderosa pine and is surrounded by the Apache/ Sitgreaves National Forest.

Native American Populations

Navajo

The Navajo of the Southwestern United States are the largest Native American tribe of North America. The Navajo Nation is the largest land area assigned to the Native American jurisdiction within the United States, covering 26,000 square miles and stretching across three states. The symbolic Navajo Nation Flag is shown at right. On a tan background, the outline of the present Nation is shown in copper color with the original 1868 Treaty Reservation in Dark Brown. At the cardinal points in the tan field are the four sacred mountains. A rainbow symbolizing Navajo sovereignty arches over the Nation and the sacred mountains. In the center of the Nation, a circular symbol depicts the sun above two green stalks of corn, which surrounds three animals representing the Navajo livestock economy, and a traditional hogan and modern home. Between the hogan and the house is an oil derrick symbolizing the resource potential of the Tribe, and above this are representations wild fauna of the Nation. At the top near the sun, the modern sawmill symbolizes the progress and industry characteristic of the Navajo Nation's economic development.

Hopi

The Hopi Tribe is located in northeastern Arizona and occupies parts of Navajo and Coconino Counties. Hopi is a shortened name, derived from Hopituh Shi-nu-mu, which means “The Peaceful People” or “Peaceful Little Ones”.

Native American Populations

Hopi *continued*

The Hopi rely on livestock, primarily sheep, and agriculture to provide for their families. Maize is the primary crop that is grown and is central to the Hopi way of life. It is depicted in the Hopi Tribal flag shown at the left.

White Mountain Apache

The White Mountain Apache Tribe consists of approximately 15,000 members, located in Navajo County and Gila counties. This isolated military outpost gained its notoriety through the soldiers' pursuit of renegade Apache leaders such as Geronimo and Cochise. Apache's original meaning is unknown, but it represents culturally related groups of Native Americans. The White Mountain Apache tribe owns and operates Hon-Dah Resort and Casino.

Tourism

Holbrook boasts the Petrified Forest National Park, which features one of the world's largest and most colorful concentrations of petrified wood. The Petrified Forest area was designated a National Monument on December 8, 1906. The Painted Desert was later added and on December 9, 1962, the whole monument was made a national park. The park attracts tens of thousands of visitors each year.

Winslow achieved national fame in 1972 in the Eagles song "Take it Easy" which contained a verse "standing on a corner in Winslow, Arizona." Winslow now hosts the annual Standin' on the Corner Festival, which attracts vendors and visitors each summer. It is held in downtown Winslow.

Snowflake is home to a number of historic homes, including Andrew Locy Rogers cabin, built in 1878. This small pioneer cabin was discovered within the smoldering ruins of a much larger house during a fire in 1988. The cabin had been converted into a small dining room when a home was built around it in the mid—1880's. Visitors may take a walking tour through Snowlake and view many other pioneer homes and historic sights.

Taylor is the home of the renowned "Firing of the Anvil" ceremony, a Standiford family tradition which takes place every 4th of July at 4:00 a.m. The ceremony is followed by a serenade of patriotic music from the Jennings Band. This unique tradition began with the Taylor pioneers and was revived in 1953.

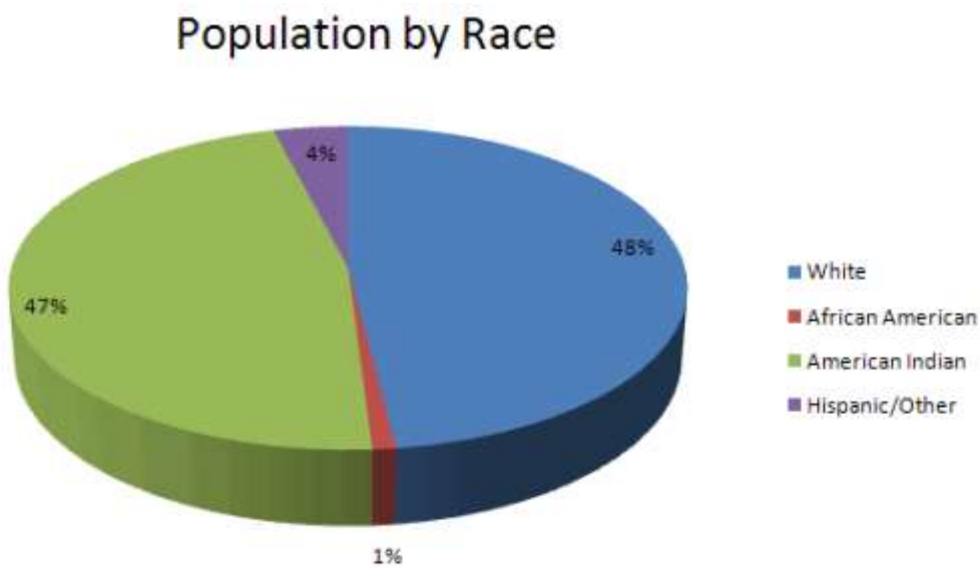
Tourism

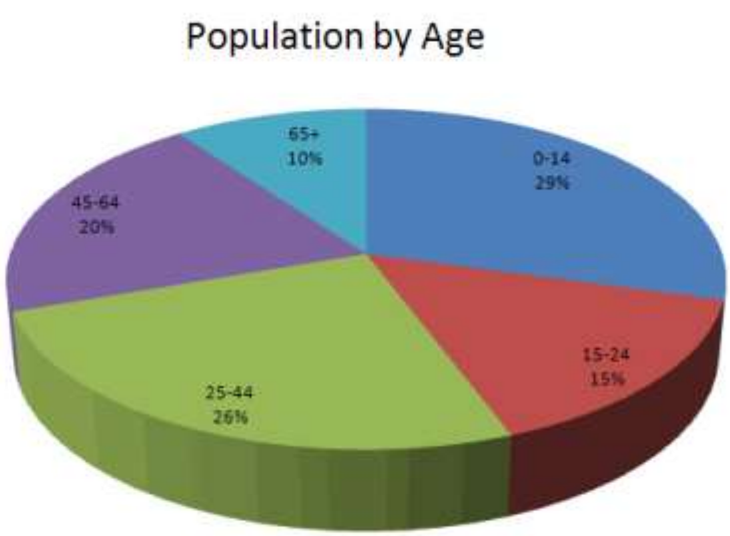
Show Low houses Fool Hollow Lake Recreation Area. The lake covers the tiny town of Adair, which was established by Thomas Jefferson Adair in 1885. The locals joked that only a fool would try and farm the place and the name stuck. Fool Hollow Lake opened in 1994 as a result of a partnership between Arizona State Parks, the U.S. Forest Service, Arizona Game and Fish, the City of Show Low, as well as corporate sponsors.

Pinetop - Lakeside is home to Woodland Lake, a community recreational gem located in the heart of town. The park attracts thousands of visitors yearly for the following activities and facilities: fishing, hiking, bicycle trails, tennis courts, softball fields, equestrian trails, volleyball, boating, and playgrounds. Woodland Lake Park is a valuable asset for the people and wildlife of greater southern Navajo County.

Navajo County is home of the historic landmark **Monument Valley,** called 'Valley of the Rocks' it is arguably one of the most definite images of the American West. Monument Valley has been featured in many films since the 1930s.

People and Land





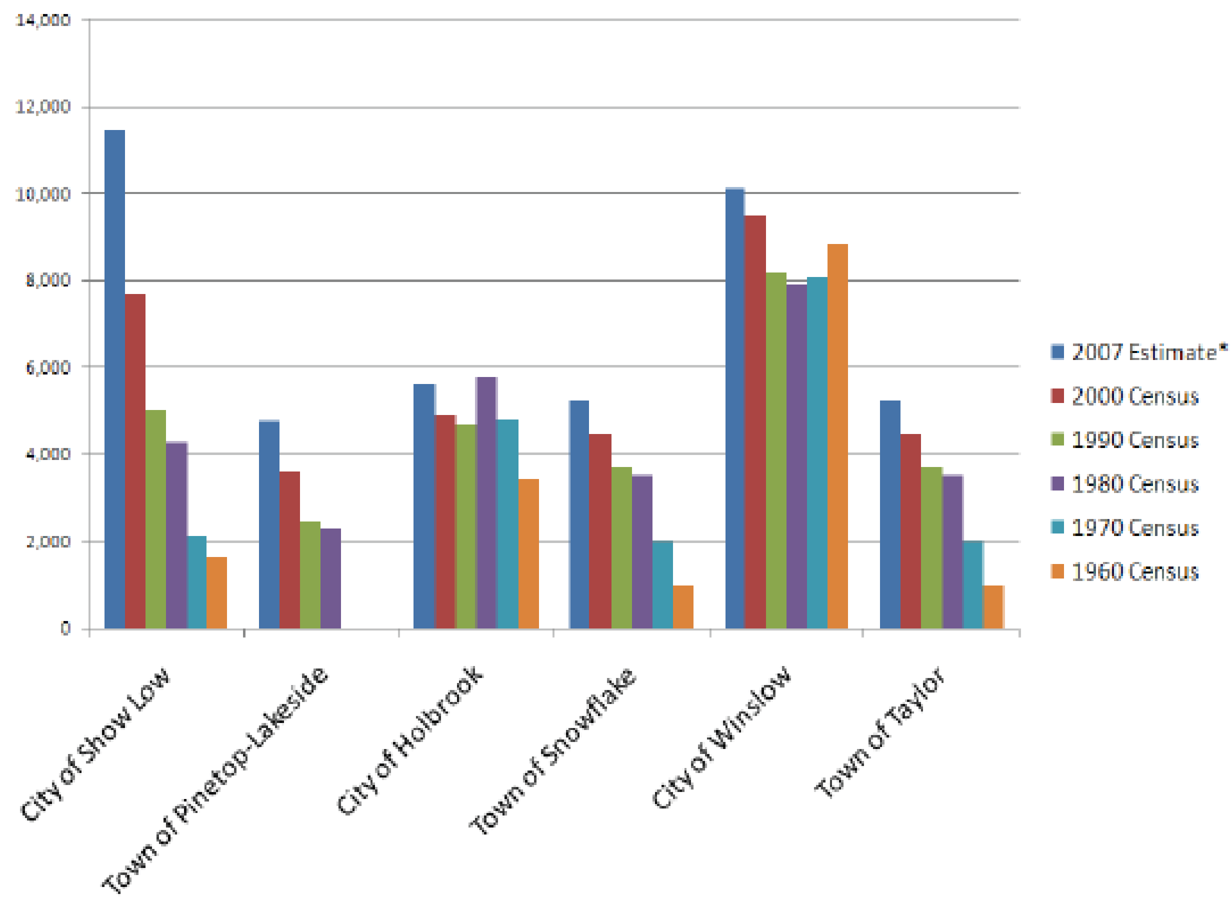
Navajo County's population is rich in diversity. The County values the culture and heritage that each group brings, and embraces the traditions as part of what makes Navajo County unique.

In 2009, Navajo County's estimated population was 112,975. Of that, 51% was female, and 49% was male. Persons under the age of 18 accounted for 30% of the population, while 65 years and older made up 10% .

Statistics obtained from the U.S. Census Bureau http://quickfacts.census.gov/qfd/states/04/04017.html. Retrieved September 22,2010.

People and Land

Navajo County Population by City and Town								
	Navajo County	City of Show Low	Town of Pinetop—Lakeside	City of Holbrook	Town of Snowflake	City of Winslow	Town of Taylor	State of Arizona
2007 Estimate*	113,796	11,473	4,769	5,599	5,221	10,135	5,221	6,500,194
2000 Census	97,470	7,695	3,582	4,917	4,460	9,520	4,460	5,130,632
1990 Census	77,658	5,019	2,422	4,686	3,679	8,190	3,679	3,665,228
1980 Census	67,629	4,298	2,315	5,785	3,510	7,921	3,510	2,716,546
1970 Census	47,559	2,129	N/A	4,795	1,977	8,066	1,977	1,775,399
1960 Census	37,994	1,625	N/A	3,438	982	8,862	982	1,302,161



Economy

Navajo County Major Public and Private Employers

Employer	Product/Service	Approx. # Employees
White Mountain Apache Tribe	Government	1,700*
Navajo County	County Government	650
Burlington Northern Santa Fe Railroad	Railroad	525
Hopi Tribe	Government	500**
Summit Health Care	Health Care	460
Catalyst	Newsprint and Kraft Liners	440
Hon-Dah Hotel & Casino	Gaming and Conference Center	400
Kayenta Unified School District No. 27	Education	380
Holbrook Unified School District No. 3	Education	360
Indian Health Services	Health Care	360
Wal-Mart	Department Store	350
Blue Ridge Unified School District No. 32	Education	345
Arizona Public Service	Utility	300
Pinon Unified School District No. 4	Education	300
Snowflake Unified School District No. 5	Education	260
Show Low Unified School District No. 10	Education	235
Show Low, City of	Government	200
CellularOne of NE AZ	Cellular Telephone Service	195
Northland Pioneer College	Education	190

* Includes full-time and part-time employees.
** Source: Hopi Tribe
Source: Arizona Department of Commerce Community Profile 2006.
The Navajo Nation has employees in three states; Navajo County statistics could not be extracted.

Employment/Unemployment (2008)

	Winslow	Holbrook	Snowflake	Taylor	Show Low	Pinetop-Lakeside	Heber-Overgaard	Hon-Dah McNary	Cibecue	Whiteriver
Employment	2,787	1,944	1,900	1,516	4,413	1,891	1287	76	234	1389
Un-employment	278	187	189	105	370	165	69	26	112	423

Source: Arizona Subcounty population projections distributed by ESRI Census Defined Place Data proportions

Economy

Labor Force By Industry

	Winslow	Holbrook	Snowflake	Taylor	Show Low	Pinetop-Lakeside	Heber-Overgaard	Hon-Dah McNary	Cibecue	Whiteriver
Ag/Forest/Hunting	13	16	81	62	20	16	43	0	12	103
Mining	0	0	17	29	44	1	6	0	0	0
Construction	251	167	302	283	774	206	310	4	41	175
Manufacturing	42	50	190	189	163	61	52	4	10	115
Wholesale Trade	19	32	28	32	103	27	26	1	13	7
Retail Trade	416	311	342	259	710	302	189	11	15	156
Transport/Warehousing	310	82	63	108	222	64	64	0	0	26
Utilities	42	115	25	20	105	36	32	0	0	12
Information	16	23	12	19	69	26	25	5	0	0
Finance/ Insurance	66	46	60	35	137	37	42	0	18	10
Real Estate/Rental	49	34	56	35	90	62	94	4	0	38
Scientific/Tech Services	19	55	51	26	152	70	35	0	0	0
Mgmt of Companies	0	0	14	1	0	31	0	0	0	0
Admin/Support/Waste Mgmt Services	74	32	24	35	107	62	35	13	0	14
Educational Services	402	383	293	178	608	268	81	28	104	263
Health Care/Social Assistance	345	126	194	85	439	283	81	0	101	298
Arts/Entertainment/ Recreation	45	44	54	26	136	57	23	9	10	171
Accommodation/Food Services	317	296	150	98	368	171	71	19	0	143
Other Services (excl Publ Adm)	148	89	29	50	243	141	57	0	0	43
Public Administration	493	230	103	50	291	131	90	3	22	238
Total	3066	2132	2088	1621	4783	2056	1356	102	346	1812

Source: Arizona Subcounty population projections distributed by ESRI Census Defined Place Data proportions

Navajo County Labor Force

Year	Winslow	Holbrook	Snowflake	Taylor	Show Low	Pinetop-Lakeside	Heber-Overgaard	Hon-Dah McNary	Cibecue	Whiteriver
2007	3,066	2,132	2,088	1,621	4,783	2,056	1,356	102	346	1,812

Source: Arizona Subcounty population projections distributed by ESRI Census Defined Place Data proportions

COMMUNITY PROFILE

Navajo County
Budget

Economy

FY 2010-2011

Household Income

	Winslow	Holbrook	Snowflake	Taylor	Show Low	Pinetop-Lakeside	Heber-Overgaard	Hon-Dah McNary	Cibecue	Whiteriver
<$10000	934	386	323	271	598	254	318	194	493	1425
$10000-$14999	585	374	246	228	490	207	255	69	319	781
$15000-$19999	643	458	326	265	716	262	265	41	243	566
$20000-$24999	985	407	333	271	671	220	318	28	81	661
$25000-$29999	581	347	336	235	632	321	218	0	174	331
$30000-$34999	640	267	496	231	711	301	232	12	57	487
$35000-$39999	677	323	410	298	656	227	221	4	32	409
$40000-$44999	513	335	373	298	542	244	234	8	44	434
$45000-$49999	274	252	283	231	563	210	197	4	53	293
$50000-$59999	944	443	813	380	1037	506	504	20	0	380
$60000-$74999	879	494	709	499	1250	570	436	16	44	302
$75000-$99999	746	521	336	268	682	417	179	0	44	140
$100000-$124999	852	285	446	278	605	333	142	0	40	128
$125000-$149999	192	108	113	66	121	44	23	0	32	17
$150000-$199999	109	69	43	20	74	15	28	0	4	0
$200000-$249999	41	36	80	3	11	32	23	0	0	0
$250000-$499999	21	39	3	0	18	17	12	0	0	0
$500000+	3	6	0	0	8	0	2	0	0	0
Total	9618	5152	5672	3842	9385	4181	3608	397	1662	6354

Source: Arizona Subcounty population projections distributed by ESRI Census Defined Place Data proportions

Unemployment Rates

Year	Winslow	Holbrook	Snow-flake	Taylor	Show Low	Pinetop-Lakeside	Heber-Overgaard*	Hon-Dah McNary*	Cibecue*	Whiteriver*
2007	3.0%	4.3%	3.5%	3.0%	3.2%	3.5%	1.6%	25.5%	32.4%	23.3%

Source: Arizona Department of Commerce Community Profiles, AZ Dept of Economic Security

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COUNTY LEADERSHIP

"If your actions inspire others to dream more, learn more, do more and become more, you are a leader."

~John Quincy Adams

Navajo County Elected Officials

Board of Supervisors

District I....................Jonathan M. Nez

District II....................Jesse Thompson, Chairman

District III....................J.R. DeSpain

District IV....................David Tenney, Vice Chairman

District V....................Jerry Brownlow

Elected Officials

Clerk of the Court....................Valerie Wyant

Constable—Holbrook....................Phyllis Romo

Constable—Winslow....................Pauline Hernandez

Constable—Snowflake....................Dave Wood

Constable—Kayenta....................Lorenzo Yazzie

Constable—Show Low....................Ray Brown

Constable—Pinetop—Lakeside....................Ryan Reinhold

County Assessor....................Cammy Darris

County Attorney....................Brad Carlyon

County Recorder....................Laurette “Laurie” Justman

County Sheriff....................Kelly “K.C.” Clark

County Superintendent of Schools....................Linda Morrow

County Treasurer....................Manuel “Manny” Hernandez

Justice of the Peace—Holbrook....................Ralph Hatch

Justice of the Peace—Winslow....................Alison Kolomitz

Justice of the Peace—Snowflake....................Fred Peterson

Justice of the Peace—Kayenta....................Susie Nelson

Justice of the Peace—Show Low....................Stephen Price

Justice of the Peace—Pinetop—Lakeside....................David L. Widmaier

Superior Court—Division I....................Tom L. Wing

Superior Court—Division II....................Carolyn Holliday

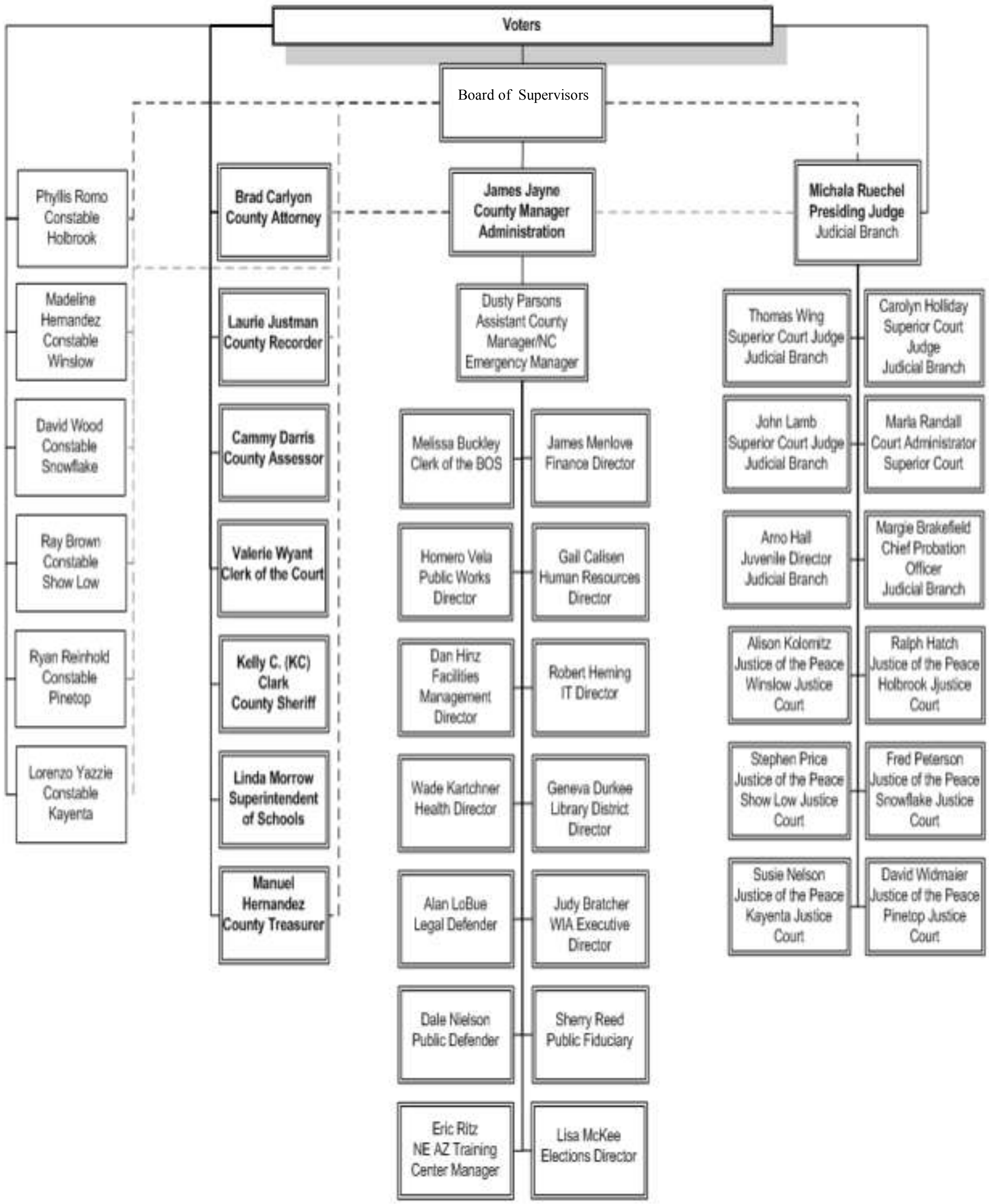
Superior Court—Division III....................John N. Lamb

Superior Court—Division IV....................Michala M. Ruechel

Navajo County Department Directors

County Manager	James G. Jayne
Assistant County Manager	E.L. "Dusty" Parsons
Clerk of the Board	Melissa Buckley
Finance	James Menlove
Human Resources	Gail Calisen
Risk Management	Tim Norton
Facilities Management	Dan Hinz
Elections	Lisa McKee
Information Technology	Robert Heming
Court Administration	Marla Randall
Adult Probation	Margie Brakefield
Juvenile Probation/Detention	Arno Hall
Legal Defender	Alan LoBue
Library District	Geneva Durkee
Public Defender	Dale Nielson
Public Fiduciary	Sherry Reed
Public Health Services District	Wade Kartchner
Public Works	Homero Vela
Workforce Investment Act	Judy Bratcher

Navajo County Organization Chart



Jonathan M. Nez
District I

Jonathan M. Nez has nearly ten years of experience in government serving in many roles. Among these roles are Navajo Nation Council Delegate for the Shonto Chapter assigned to the most prestigious Budget and Finance Committee as a freshman legislator, Member of the Navajo Government Development Commission, Member of the Commission for Native Americans of Northern Arizona University, Adjunct Faculty for Diné College, and Vice President of the Shonto Chapter. As a doctoral candidate in Political Science, his most recent research has been on local empowerment and mobilizing local communities of the Navajo Nation to reinstate their inherent local way of governance. This research focuses on the reduction of dependence on the central tribal government and to uphold and enhance the local inherent sovereignty of the chapter areas. He earned a B.A. in Political Science and a Masters in Public Administration from Northern Arizona University.

Jesse Thompson, Chairman
District II

Jesse Thompson has served on the Navajo County Board of Supervisors since 1992 and currently serves as its Chairman. Prior to his election as a supervisor, he worked for the Navajo Nation Navajo Hopi Land Commission and the Bureau of Indian Affairs as a Tribal Operations Specialist. Supervisor Thompson serves on the following local, state and national committees: National Association of Counties Justice and Public Safety Steering Committee, Navajo Nation Partnership Steering Committee, Hopi Tribal Partnership Steering Committee, Northern Arizona Council of Government TPAC Tribal Government representative, Northern Arizona Regional Behavioral Health Authority and as the Governor's appointee to the Arizona Meth Project. He is also affiliated with the County Supervisors Association, Arizona Association of Counties, National Association of Counties and Tri-State County Elected Officials group. Supervisor Thompson actively participated in the development and construction of the Winslow and Holbrook Stabilization Centers. Supervisor Thompson's priorities include Reservation school bus route road improvements on both the Navajo Nation and Hopi Reservation in Navajo County. Supervisor Thompson and his wife, Louise, reside in Teesto, Arizona, and have five children and six grandchildren.

J.R. DeSpain
District III

J.R. DeSpain was elected to the Board of Supervisors in 2000 and was the Chairman in 2008-2009. Prior to becoming a Supervisor, he was the Navajo County Treasurer from 1978 to 2000. Supervisor DeSpain was the Arizona Association of Counties Treasurer President from 1982-84, Navajo County Fair Board President in 1981, Little Colorado RC&D President from 2001-03, 2005 President of Navajo County Cattlemen and 2007 President of Arizona Association of Counties' Board of Directors. He currently is the Chairman of the Northern Arizona Council of Governments (NACOG) serving on the NACOG Regional Council. He is Navajo County's representative to the National Association of Counties' Labor and Employment Steering Committee, serves on the Arizona Statewide Water Advisory Group, serves on the Working Group for BRP on Water Sustainability Group, sits on the Silver Creek Watershed Alliance, and is a representative to the North Regional Homeland Security group. Supervisor DeSpain and his wife, Linda, live at Obed Ranch, south of Joseph City. They have five children and four grandchildren.

David Tenney
District IV

David Tenney was elected to the Board of Supervisors in 2004. Born and raised in Heber, Supervisor Tenney has spent most of his life in Navajo County as a small business owner and community volunteer. An avid outdoorsman, Supervisor Tenney has served on a number of local, state and national committees: Natural Resources Working Group, the Navajo County Regional Development Council, County Supervisors' Association Legislative Policy Committee, the Silver Creek Watershed Alliance, Eastern Arizona Counties Organization and the Environmental Economic Communities Organization. Significantly, Supervisor Tenney is currently a member of the National Association of Counties Board of Directors, and serves as Vice-President of the County Supervisors Association of Arizona. Supervisor Tenney and his wife, Gay, reside in the Linden community and have six children.

Jerry Brownlow
District V

Jerry Brownlow is a native born Arizonan and has lived in the White Mountains for 35 years. He was elected to the Board of Supervisors in 2000 and represents District 5 in the southern part of Navajo County. Prior to serving with the Board, he was elected as Constable of the Pinetop Justice Court in 1996. He serves on the following committees: Chairman of the White Mountain Regional Transportation Committee, member of the County Supervisor's Association, Board Member of the White Mountain Stewardship Contract Monitoring Board, Natural Resources Working Group, Adaptive Management Oversight Committee for the Mexican Wolf Reintroduction Project, past President of the Blue Ridge Scholarship Fund, member of the White Mountain Sheriff's Posse. Supervisor Brownlow and his wife Colleen have two children and five grandchildren and live in Pinetop-Lakeside.

Cammy Darris

Assessor

Cammy Darris was elected as County Assessor in 2004. She has been with Navajo County Assessor's Office for 26 years. She is currently serving as President of the Arizona Association of Assessing Officers and has also served as past secretary/treasurer for the organization. She is the Navajo County representative for the Arizona Association of Counties. Locally, she has served as vice chairman of the Navajo County Personnel Commission. She has completed the Certified Public Management program through ASU. She is a member of the Holbrook Painted Desert Kiwanis Club. Cammy holds a Level I and II Appraisal certification from the State of Arizona and has received a Personal Property certification. Cammy has over 30 years of appraisal experience and is familiar with all aspects of the Assessor's Office, starting as a file clerk in the department. Cammy continues to attend numerous schools and workshops to ensure she is aware of current statutes and changes to the Arizona Property Tax system. Cammy was born and raised in Navajo County. She and her husband Kent have two children, Craig and Sherri, and one granddaughter.

Brad Carlyon
County Attorney

County Attorney Brad Carlyon's legal career began with the regional law firm Streich, Lang (now known as Quarles & Brady, Streich Lang) as a litigator. Brad acted as collection counsel for a number of state financial institutions including First Interstate Bank of Arizona (now known as Wells Fargo Bank of Arizona) and Valley National Bank of Arizona (now known as Chase Bank of Arizona). Brad also worked on complex civil litigation cases involving lender liability, defamation, and professional liability. Brad also was a partner in the Pinetop law firm of Higgins, Carlyon and Shaffery where Brad's practice emphasized business and contract law.

Brad has served as a Chief Deputy County Attorney in Apache County and as a Deputy County Attorney in Navajo County. His responsibilities have included criminal, civil and juvenile law. Over the years, Brad has consistently maintained a high conviction rate while prosecuting the most serious and complex cases. Brad has been nominated for Arizona Prosecutor of the Year numerous times.

Besides bringing his public and private law practice experience to the office of Navajo County Attorney, Brad also brings a perspective from the bench. Brad served as a Navajo County Superior Court Judge pro tem for more than three years.

Brad's roots are in northern Arizona - raised in Payson, he attended Northern Arizona University where he obtained a degree in business administration-finance. After graduating from NAU, Brad worked for the Arizona State Legislature as a Research Economist Intern for the House Appropriations Committee. After the legislative session ended, Brad worked for the United States House of Representatives for an Arizona Congressman as a District Field Representative. The congressional district included Navajo and Apache counties.

Brad attended the University of Arizona College of Law where he graduated magna cum laude and served as Managing Editor of the Arizona Law Review. During law school Brad received numerous honors including the Outstanding Editor and the Rosenberg Distinguished Editor awards from the Arizona Law Review. Brad was able to achieve academic success and honors during law school even though he worked to support his family.

Brad has lived in Navajo County for sixteen years. He is married to Anna and has three children; Tiffany, Thadeus and Arius.

Valerie Wyant
Clerk of the Court

Valerie Wyant, a lifetime Arizonian, was appointed by Governor, Jan Brewer to complete the term of former Clerk, Juanita Mann, who retired from office, December 31, 2009. Ms. Wyant has been an employee of the Navajo County Clerk of Superior Court for 11 years.

Ms. Wyant commenced employment with the Clerk's Office in July of 1998 as a payment clerk dealing with receipting monies and responsible for paying out restitution to victims and maintaining the daily books.

In July 2001, Ms. Wyant was promoted to Courtroom Clerk and was responsible for taking minutes of courtroom proceedings and processing many minute entries, sentencing documents and other court related documents.

On April 16, 2004 Ms. Wyant obtained the position of Courtroom Clerk Supervisor and was responsible for a staff of ten (10) courtroom clerks ensuring that said courtroom clerks were properly trained and all courtroom proceedings were covered. Ms. Wyant also handled all visiting judges on conflict cases.

In January 2009, Ms. Wyant was appointed by former Clerk, Juanita Mann as Chief Deputy Clerk and was responsible for a staff of twenty three (23) employees. Ms. Wyant oversaw the operation of the Clerk's Office in the absence of the Clerk including making critical decisions regarding the functionality of the Clerk's Office. Ms. Wyant was also responsible for all facets of implementation to a new case management system for the Superior Court.

As Clerk, Ms. Wyant is the official record keeper and financial officer for the Superior Court responsible for Civil, Criminal, Family, Probate and Juvenile case filings. Further the Clerk issues writs and warrants; takes and transcribes all court minutes for all court proceedings; is the Probate Registrar; maintains all court exhibits used as evidence; is the Jury Commissioner, providing qualified jurors for trials from the lists of all registered voters and holders of drivers' licenses; collects all fees for the Superior Court; accepts passport applications; issues and records marriage licenses.

Ms. Wyant has been married to her husband Irwin for 12 years and they have 2 sons.

Laurette "Laurie" Justman

Recorder

Laurette "Laurie" Justman was elected as County Recorder in 2000. She has been with the Navajo County Recorder's Office for 25 years. She is a past Recorder's Association President and is a member of the Arizona Association of Counties, the Recorders Association and the International Association of Clerks, Recorders, Election Officials and Treasurers. Laurie is certified in Elections with the Secretary of State's Office and is certified nationally as an Elections/Registration Administrator by the Election Center. She is a Certified Public Manager which she acquired through the Certified Public Management Program at ASU. In addition, she is serving as a member of the Navajo County Personnel Commission. Laurie and her husband, Richard, have been married for 30 years and have three children.

Kelly “K.C.” Clark

Sheriff

Kelly “K.C.” Clark was elected Navajo County Sheriff in 2008 and has served in the Navajo County Sheriff’s Office since 1989. Sheriff Clark is an Arizona Certified Police Officer, having graduated from the Northland Pioneer College Police Academy, and is a graduate of the 220th F.B.I. National Academy and the Drug Enforcement Administration’s Drug Unit Commander’s Academy.

Sheriff Clark has been supervising Criminal Investigations for 14 of his past 20 years with Navajo County. This unit includes the multi-agency drug task force, Major Crimes Apprehension team (MCAT), the Medical Examiner Investigators, K-9 unit, Internal Investigations and the Sheriff’s Criminal Investigations unit. Sheriff Clark was one of the first law enforcement officials in Navajo County to partner with the Navajo County Drug Court Program and also assisted in forming the Navajo County Drug Coalition.

Sheriff Clark is currently Vice President for the Arizona County Attorney and Sheriff’s Association in addition to being a member at large for the Northern Regional Advisory Committee for Homeland Security. He is also an appointed member of the Arizona Law Enforcement Coordinating Committee and President of the Arizona Narcotic Officers Association. Additionally Sheriff Clark is a member of several civic organizations within the Navajo County community.

The Sheriff’s Office is comprised of many units: Jail, Patrol, Communications, Criminal Investigations, Evidence, Administration, Training, Emergency Management, and Search and Rescue. The Sheriff’s Office also sponsors the Sheriff’s Auxiliary Volunteers who assist the Sheriff’s Office in numerous areas whenever called upon.

Sheriff Clark has been a resident of Navajo County for the past 28 years. He and his wife Brenda have five children and have lived in Holbrook for the past 14 years.

Linda Morrow
Superintendent of Schools

Linda Lee (Rawlings) Morrow was born in Arizona and raised in Show Low. After graduating from Snowflake Union High School, she completed her BA in Elementary Education in Tucson at the University of Arizona. Linda taught school in the Tucson area for a number of years before, in 1989, moving back to Navajo County to be closer to family. She taught for a number of years in the Snowflake, Show Low and Blue Ridge school districts, during which time she completed her MA in Elementary Education with an emphasis in Mathematics Education. Linda was the Education Service Agency Director for the county part-time beginning in 2003 and full-time in 2004. She was appointed as the Navajo County Superintendent of Schools in December 2005 and took office in January 2006. After being elected to complete the remaining two years of the previous superintendent's term, she was elected in 2008 for a four-year term. Superintendent Morrow has been associated with the following: Regional Vice President and Recording Secretary for AZ Science Teachers Association, Regional Director for AZ Association of Teachers of Mathematics, Arizona Delegate for National Council of Teacher of Mathematics, Regional Director and Recording Secretary for the National Council for Supervisors of Mathematics and she is currently the President-elect for the AZ Association of County School Superintendents. She will take office in January 2011. Linda is a Steering Committee Member of the Navajo County Coalition Against Drug Abuse, a member of the Navapache Administrators Association, a member of the Northland Youth Coalition, and the Yellow Jacket Youth Center. She and her husband, Jim, have three grown children, four grandchildren, three dogs and a very precocious cat.

Manuel "Manny" Hernandez
Treasurer

Manuel "Manny" Hernandez was elected County Treasurer in 2001. Prior to his election, Manny was with Safeway Stores, Inc. for 28 years, with 16 of those years as the store manager of Safeway in Holbrook. Manny is a life-long, born and raised resident of Navajo County. He is a past president of the Holbrook Rotary Club and a past member of the Holbrook Chamber of Commerce. He is affiliated with the following organizations: member of the Legislative Policy Committee to the Arizona Association of Counties, Past Chairperson for the Navajo County Personnel Commission, and past President and current Secretary/Treasurer to the Arizona County Treasurer's Association. Manny and his wife, Doris, have been married for 29 years. They have three children and five grandchildren.

Thomas L. Wing

Division I

Judge Thomas L. Wing is serving in his 18th year as a member of the Navajo County Superior Court bench. His experience includes two years as Presiding Superior Court judge and a member of the state-wide Superior Court Committee with the Arizona Office of the Courts. He also served as Presiding Juvenile Court judge for more than ten years. During the past five (5) years, Judge Wing has served as presiding judge in Navajo County for civil and family law cases.

Before being elected to the bench in 1992, he was the lead prosecutor in the Navajo County attorney's office where he worked for 15 1/2 years. He received the state award of being the prosecutor of the year in Navajo County one year. His law career began in Maricopa County in 1972 where he had a general practice of law for one year, followed by 4 years of sole practice of civil and criminal law in Gila County.

Mr. Wing has been married to Beverly Larson Wing for 28 years and is a father to ten children, including 3 step-sons. He has been an active member of his church throughout his life and almost continuously has served as a teacher or leader for either youth or adult groups. Those activities have included teaching Sunday School classes for children ages 10 through 16 and adults of all ages. His community contributions have included years as a volunteer youth basketball coach, referee for both youth and adult softball, Boy Scouts of America leader , including Troop Committee, youth advisor and District Chairman. He has received the B.S.A. District Award of Merit. He also was a Rotary Club member for several years and served as club vice president.

In his profession, Mr. Wing served for two years on a state-wide committee which succeeded in the passage of the Arizona constitutional amendment which established victims rights in criminal cases. During his approximately 10 years as presiding juvenile court judge he was an active proponent of the Navajo County C.A.S.A. program for children and its support group, Friends of C.A.S.A. He also was the leader in Navajo County's construction of a modern 42-bed juvenile detention facility which opened in 2002, and was re-named the Juvenile Restoration Center.

Carolyn Holliday

Division II

Carolyn Holliday was most recently elected to the Superior Court bench in Navajo County in 2008. Currently she is the Presiding Judge of the criminal bench. Judge Holliday was first elected in 1996 where she was one of the first women elected to the Superior Court in Navajo County. In 1999 she was the first woman to be appointed by the Chief Justice of the Supreme Court as a Presiding Judge in Arizona.

Judge Holliday grew up in Lake Forest, Illinois and graduated from the University of Illinois with a degree in Psychology and French.

Judge Holliday started her legal career over 25 years ago having graduated from the University of Arizona in 1983.She was an Editor of the Journal of International and Comparative Law. As a public lawyer, deputy county attorney, she prosecuted child support cases in Pinal and Navajo counties. In private practice she focused in the areas of criminal defense and family law. During her career she has served as President of the Arizona Family Support Council and the Navajo County Bar Association. She had received the Legal Services award for volunteer work. She has served on various committees of the State Bar of Arizona dealing with criminal and family law issues.

She has lived in the White Mountains with her husband Trevor Holliday a history teacher at Blue Ridge High School and their two sons for 18 years. Their interest include travel and hiking.

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John N. Lamb
Division III

John N. Lamb has been a trial judge in Navajo County for over fifteen years. He currently sits as Superior Court Judge in Division III. Judge Lamb handles the following matters: civil, criminal, juvenile, probate, guardianship/conservatorships and protective orders. He serves as the Presiding Judge for the Civil Court and the Mental Health Court. He also decides all the appeals from Navajo County Limited Jurisdiction Courts and writes the accompanying opinions.

Judge Lamb sits on two Arizona Supreme Court committees – New Judge Orientation and Publications – and is a member of the State Bar Criminal Jury Instructions committee.

Judge Lamb earned his bachelor's degree from Stanford University, his master's degree in public affairs from the University of Texas (L.B.J. School of Public Affairs) and his law degree from Northwestern University.

Michala M. Ruechel

Division IV

Michala M. Ruechel was born on November 30, 1961, in Portales, New Mexico. Michala's family moved to Tuba City when she was three years old, where she graduated from High School. She then obtained her law degree in 1985 from Arizona State University, and moved to Navajo County.

In 1993, she became the Commissioner for the Superior Court's Child Support Division and served as a Superior Court Judge Pro Tempore until 2006 when was appointed as Navajo County Superior Court Judge for Division IV by Governor Janet Napolitano.

Currently residing in Holbrook, Arizona. Married to Joel Ruechel, they have three children.

David L. Widmaier

Pinetop –Lakeside Justice of the Peace

Elected in 2000, Judge Widmaier is currently serving his third term as Justice of the Peace. Judge Widmaier grew up in Phoenix attending Bourgade High School. After graduation, he joined the United States Marine Corps, and later transferred into the Reserves. He graduated from Glendale Community College and later from Northern Arizona University with a B.S. in journalism in 1979. He moved to the White Mountains in 1980.

In 1986 Widmaier was awarded a Rotary International Fellowship, as Ambassador of Good Will. He traveled to Wales where he attended Gwent College of Higher Education graduating with a BTECH H.N.D. (M.A.) in Documentary Photography. In 1987 he returned to Pinetop-Lakeside where he opened a small business.

He returned to school in 1989, finalizing a Master of Business Administration degree from the University of Phoenix in 1992. He continued on in business while teaching as Associate Faculty at Northland Pioneer College.

Making a career change, he ran for office in 2000 and prevailed over six opponents. He was re-elected in 2002 and 2006. He is currently Presiding Limited Jurisdiction Judge of Navajo County, President of the Arizona Justice of the Peace Association for the past four years, Past President of the White Mountain Rotary Club (X2), member of the Pinetop-Lakeside Chamber of Commerce, the American Legion, and the Knights of Columbus. He is currently a Mentor/ Faculty member at the Arizona Judicial College and serves on several committees for the Arizona Supreme Court including, the Arizona Judicial Council, the Supreme Court Awards and Honors Committee, the Fines Fees and Restitution Enforcement Committee (Chair), the DUI Case Processing Committee and JPC review committee. He is currently attending school in his spare time at California Southern University Law School.

Susie Nelson
Kayenta Justice of the Peace

Susie Nelson was born in Monument Valley, Utah. She is the first-born of 7 children. She was raised in Shonto, AZ. She attended grade school at Shonto Boarding School. She graduated from Tuba City High School in 1979. She attended Northern AZ. University.

Ms. Nelson has three children, Michael and Latasha are in college and Wesley is in the 8th grade at Kayenta Middle School.

Ms. Nelson worked with the Navajo Nation Courts for 9 years, hired as a microfilm clerk and worked her way up to the Chief Court Clerk. In 1999, she made her transition to the Kayenta Justice Court as a court clerk to the former Justice of the Peace Evelyne E. Bradley. Upon Judge Bradley's retirement in January 2007, she was appointed Justice of the Peace for the Kayenta Justice Court by the Navajo County Board of Supervisors. She ran for election in 2008 and prevailed.

Alison Kolomitz
Winslow Justice of the Peace

Elected in 1998, Alison Kolomitz is currently serving her third term as Justice of the Peace. Judge Kolomitz moved to Winslow in 1969 after graduating from High School in Colorado. She was employed by the Santa Fe Railroad for several years, and then was able to stay at home to raise her two children, Tiffany and Bart. She was involved with many Winslow organizations as her children were growing up, including 4-H, Little League, Boy Scouts and Girl Scouts.

In 1991 she began her career with the courts as a clerk in the Winslow City Court and was appointed pro tem magistrate. She completed New Judge Orientation in 1993 as required by the Arizona Supreme Court. In 1995 she was hired as Lead Clerk in the Winslow Justice Court and again appointed as pro tem judge. Judge Butler retired in 1998 and she ran for election, she has since been re-elected in 2002 and 2006. She is Associate Presiding Limited jurisdiction Judge of Navajo County.

Judge Kolomitz held the office of Treasurer for the Arizona Justice of the Peace Association for many years, she is a member of the National Association of Drug Court Professionals, a Committee member of the DUI Case Processing Committee, currently serves as the President of the Northeastern Arizona Big Brothers/Big Sisters, is a member of the Winslow Soroptimists and Winslow Chamber of Commerce.

The Winslow Justice Court and Winslow City Court are co-located at 605 E. Third St., Winslow Arizona 86047; Office hours are 8am – 5pm Monday through Friday.

Stephen Price
Show Low Justice of the Peace

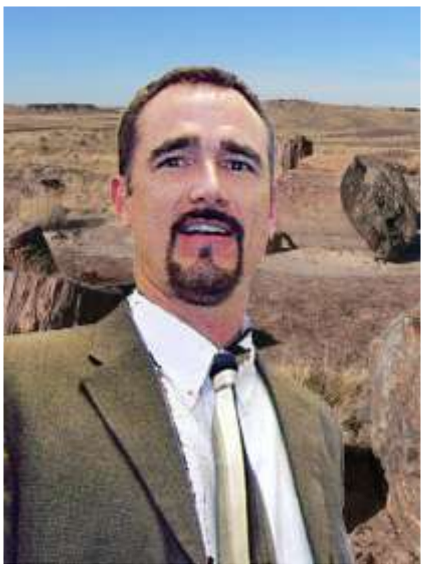
Judge Price is starting his third term as Show Low Justice of the Peace and also serves as the City of Show Low Magistrate. Prior to being elected in 2002, Judge Price served Navajo and Apache counties as a pro-tem judge for over three years. Steve retired from the Phoenix Police Department in 1998 after serving the community for 25 years. Steve is married to LaRee and between them they have six children, and seven grandchildren.

ELECTED OFFICIALS

Navajo County
Budget

FY 2010-2011

Ralph Hatch
Holbrook Justice of the Peace



Judge Ralph Hatch was born and raised in Holbrook, Arizona. After graduating from Holbrook High School, he attended Brigham Young University where he graduated with BA in Chinese Language. Judge Hatch graduated from Arizona State University Law School in 1984. He began his legal career that same year when he was hired by Navajo County to work as a Deputy County Attorney. Judge Hatch worked for 19 years as a Deputy County Attorney. In 1989 he left the County Attorney's office temporarily to become the founding Navajo County Legal Defender where he served for one year before returning to the County Attorney's office. In 2005 Judge Hatch was sworn in as the Holbrook Justice of the Peace and the Holbrook City Magistrate where he still serves. Every year since 2005 he has been appointed by the Chief Justice of the Arizona Supreme Court to serve as a Navajo County Superior Court Judge Pro Tempore. Judge Hatch is married and has four children.

Fred Peterson
Snowflake Justice of the Peace

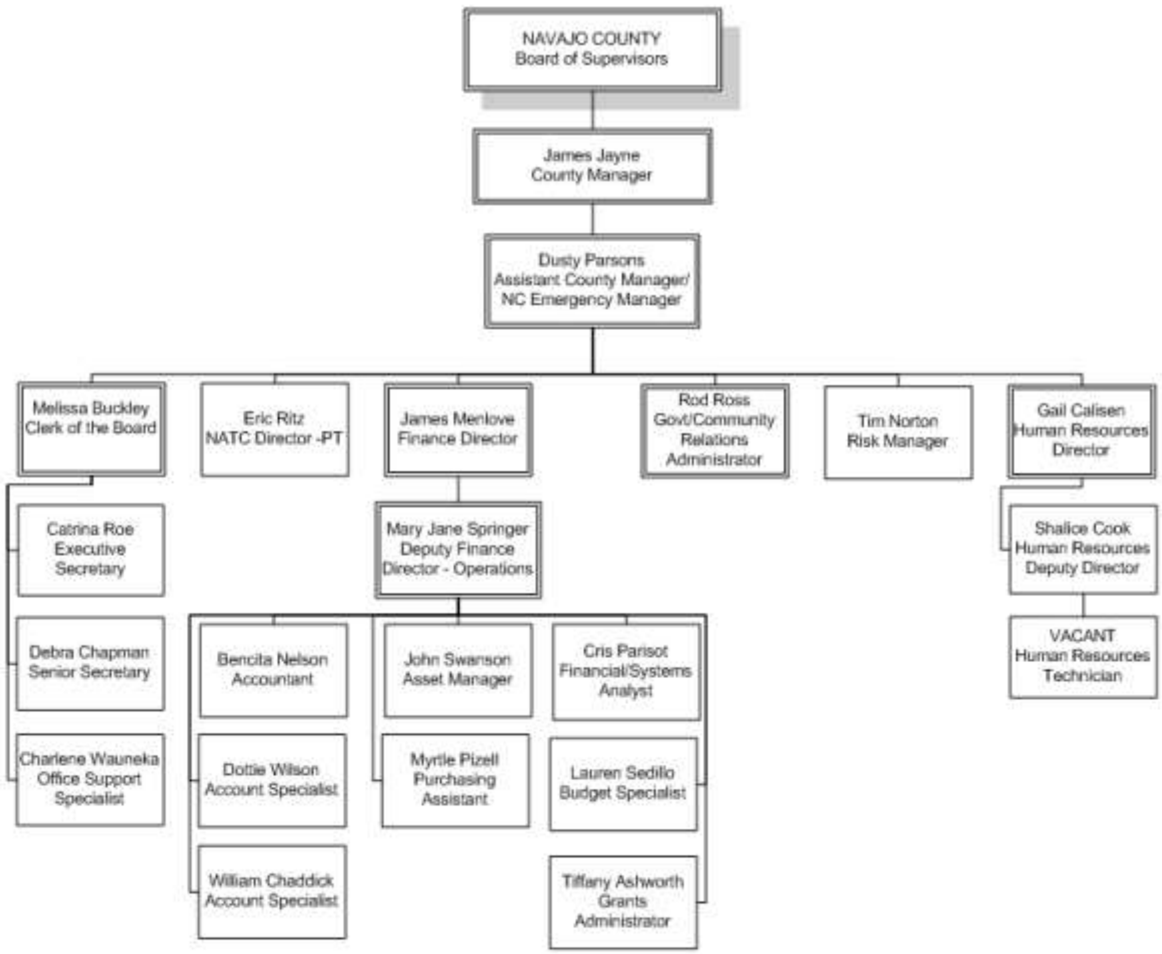
The Honorable Fred L. Peterson has served as Justice of the Peace in Snowflake Justice Court since 1995. This Justice Court Precinct includes the Heber-Overgaard area as well as Forest Lakes, Cedar Hills, Snowflake Taylor and Shumway.

Judge Peterson expresses deep appreciation to all who make the function of the Justice Court possible in its continuing responsibility to maintain peace and order in the growing part of Navajo County. Meeting the heightened needs of a safe and orderly society during difficult economic time requires a proactive vision from local and County government, and Judge Peterson expresses confidence that those needs will be met.

Judge Peterson expresses special thanks to the County Board of Supervisors, Town Council, County, Town Court Administration, the County Bar, local Law Enforcement, Buildings and Grounds Department, the Probation Department, the many civic and service organizations of our area, and especially the Court Clerks, without whose services the work of the Court could not succeed.

DEPARTMENT PROFILES

Administration



MISSION STATEMENT

Navajo County Administration proudly serves their citizens and customers with a four-fold commitment:

- Exemplary customer service.
- Retaining and recruiting a quality workforce.
- Maintaining a safe work environment.
- Providing an accountable financial system that provides for the economic stability of the county.

Administration

DEPARTMENT DESCRIPTION

Navajo County Administration is comprised of the following sub-departments: Finance (including the Purchasing and Special District departments), Human Resources, Government and Community Relations, and Risk Management.

ACCOMPLISHMENTS FOR FY 2009 -2010

Financial Audits

- Completed 2 years of audits with the fiscal years 2007-08 and 2008-09 annual financial and single audit reports issued this year.
- Completed 2 years of federal expenditure (SEFA) reporting.

Revenue Receipting

- Implemented electronic revenue receipting process for the following departments: Public Works—Planning and Zoning, Health, Sheriff, Superior Courts, Public Defender, Legal Defender, County Attorney, Child Support, Facilities Management, Recorder, Assessor, Elections, Public Fiduciary.

Travel Policy

- Revised travel policy and implemented electronic claim reporting & reimbursement. Over 90% of all travel expenditures are now paid by P-card which significantly reduced travel claim processing costs.

Payroll

- Processed benefit and tax changes for all employees.
- Implemented pay cards to minimize manual checks.
- Rim Country Senior Center financial processing.

Finance

- Fiscal year 2009-10 Distinguished Budget Presentation Award from GFOA.
- Process change for 1099 Conversion and revised W-2's for Uniform Allowances.
- Addressed IRS 2006 audit finding to recoup partial overpayment of taxes.
- Developed new fund request form and process.

Administration

ACCOMPLISHMENTS FOR FY 2009 -2010

Finance - *continued*

- Closed out over 100 funds in the financial system.
- Implemented and trained other departments on use of Microsoft SharePoint .
- Financial reporting for EOC Winter Storm event and Hopi flooding emergency.
- County Fair finance team.
- Rim Country Senior Center financial processes.
- Completed cash reconciliation process for over 350 funds.

Purchasing

- Began implementation of electronic requisition process.
- Banking services RFP and banking services implementation/conversion.
- Expand electronic payment processes to include utilities to increase rebate potential.
- New health building construction in Show Low.
- Implemented EECBG energy grant projects.
- Completed CDBG projects.

Accounts Payable

- Reduced backlog from 6 weeks to 3 days.
- Cross-training in payroll processing.

Shipping/Receiving

- Increased business in County print shop, 1st choice service provider for County departments.
- Cross-trained in mail room.
- Document scanning for audit support.

Risk Management

- Maintained E-Mod of less than one, reducing insurance costs.
- Developed safety audits with county departments.
- Performed on-site simulated OSHA inspections.

Administration

GOALS AND OBJECTIVES FOR FY 2010 – 2011

Goals/Objectives that meet Navajo County's Core Belief of Providing Excellent Customer Service:

- Provide direction in the completion of the South County Facility when the City of Show Low moves to their new facility.
- Continue to look for partnerships that will provide better services for our citizens while saving dollars. Strive to incorporate services with other government agencies to improve and reduce the cost of providing these services
- Continue to provide assistance to our elected officials.
- Continue to find ways to promote our work force and their ability to improve their service levels.

Goals/Objectives that meet Navajo County's Core Belief of Fiscal Responsibility:

- Continue to support the organization in providing a sound budget direction. We must continue to operate within our current revenues.
- Continue to work with other counties and the state legislature to tell our story and why it is important not to move more cost to counties.
- Continue to research and develop agreements such as the Yavapai Return to Competency IGA that reduces our cost for state mandated service.
- Continue to provide good sound polices that protect and enhance our work force.

Goals/Objectives that meet Navajo County's Core Belief in Improving the Quality of Life for Citizens:

- Continue to promote partnerships that will provide better services and services for our citizens.

Administration - Board of Supervisors

MISSION STATEMENT

The Navajo County Board of Supervisors proudly serves their citizens with a three-fold commitment:

- Exemplary service.
- Retaining and recruiting a quality workforce.
- Maintaining public safety.

The Supervisors are committed to implementing sound public policy with integrity, reliability, honesty and fairness, all of which are delivered without discrimination.

DEPARTMENT DESCRIPTION

The Board takes a leadership role with other County departments and strongly encourages and models partnerships with governmental agencies and institutions, striving in a fiscally responsible manner to improve the quality of life through planned development and to increase prosperity by facilitating environmentally responsible commercial and industrial growth.

The Department consists of five County Supervisors, the Clerk of the Board, and three support staff. Together they coordinate schedules and travel for each of the supervisors. The Board of Supervisors department is the primary point of contact for many of our citizens.

ACCOMPLISHMENTS FOR FY 2009 -2010

- Partnered with the Navajo Nation in building two new maintenance facilities in Dilkon and Pinon.
- Monthly monitoring of the General Fund Budget through meetings with Administration and the Finance Department.
- Responded in a timely manner to all Public Information Requests.
- Monthly reconciliation of expenses and travel documentation.
- Prepared and coordinated the request and approval of 23 liquor licenses for citizens.
- Met all statutory requirements regarding publication of agendas and Board of Supervisor meeting minutes.
- Improvement of mailroom security and procedures. Provided cross training in procedures to Finance staff.

Administration - Board of Supervisors

GOALS AND OBJECTIVES FOR FY 2010 – 2011

Goals/Objectives that meet Navajo County's Core Belief of Providing Excellent Customer Service:

- Increase public access to information by providing forms online at www.navajocountyaz.gov

Goals/Objectives that meet Navajo County's Core Belief of Fiscal Responsibility:

- Reduce expenses for supplies and/or repair & maintenance line items

Goals/Objectives that meet Navajo County's Core Belief in Improving the Quality of Life for Citizens:

- Make initial response to all citizens requests/calls within 24 hours.

Administration-Finance

MISSION STATEMENT

The Finance department is committed to providing reliable services to our customers with professionalism in a timely manner. The primary mission is continuous improvement in the effectiveness and efficiency of maintaining the integrity, accuracy, and completeness of records.

DEPARTMENT DESCRIPTION

Areas of operation include payroll, accounts payable, accounts receivable, grant accounting, special districts, budget and finance/systems. The finance department is responsible for maintaining financial records in conformity with generally accepted accounting principles in compliance with regulatory requirements. We assist with the annual audit and preparation of financial reports and financial statements. Accounts payable provides for timely and accurate processing of all payments to vendors, external, and internal customers. Payroll processes bi-weekly payroll for approximately 650 employees and prepares all state and federal reports. Budget calculates yearly assessments and balances special district funds. Budget is responsible for billing and collecting for improvement district debt services management. Budget and management analysis of levies and tax rates, bonds and annual reports. Assist fire districts with timelines and checklists for fire district budget preparation. Finance/Systems provides accurate financial information to the County Manager, Board of Supervisors, departments and taxpayers. Provides training for departments for financial management software.

ACCOMPLISHMENTS FOR FY 2009 -2010

- Conducted training sessions on New World Systems.
- Met monthly with Department Directors and Elected Officials to discuss budget progress and cost saving measures.
- Provided weekly analysis of General Fund revenues and expenditures for Administration. Monthly updates provided to the Board of Supervisors.
- E-Suite rollout – provides employees access to payroll information from any internet connection.
- Financial Statements issued for FY08-09
- Implemented SharePoint website, provided Administration with monthly reports on progress and completion of tasks.
- Implemented “My Two Cents” website for employees to contribute ideas for improved services or cost savings.

Administration-Finance

GOALS AND OBJECTIVES FOR FY 2010 – 2011

Goals/Objectives that meet Navajo County's Core Belief of Providing Excellent Customer Service:

- Research Open Enrollment thru E-Suite functionality to provide better online services to employees.
- Implement document scanning solution to allow departments to view invoices in New World easily.
- Implement process for p-card processing through Accounts Payable.
- Develop budget planning guidelines for Elected Officials and Department Directors.

Goals/Objectives that meet Navajo County's Core Belief of Fiscal Responsibility:

- Develop and revise Finance policies and procedures in compliance with generally accepted accounting principals (GAAP) and the Arizona Office of the Auditor General's Uniform Accounting Manual for Arizona Counties (UAMAC).
- Roll out Electronic Requisitions for all departments—scheduled completion June 30, 2011.
- Prepare Comprehensive Annual Financial Report .
- Meet monthly with Department Directors and Elected Officials to review the department budget status.
- Implement pay cards for employees that do not have direct deposit - reducing payroll processing costs.
- Maximize purchasing card use to minimize accounts payable processing costs and further increase the rebate received.

Goals/Objectives that meet Navajo County's Core Belief in Improving the Quality of Life for Citizens:

- Maintain schedule with Office of the Auditor General to stay current on all audits; thereby improving our ability to apply for/receive grant funding.

Administration-Finance Purchasing

MISSION STATEMENT

The mission of the Purchasing Department is to facilitate the procurement and delivery of goods and services for Navajo County at pricing and quality that meets or exceeds the end user's expectations. We continually strive to employ the most effective and innovative methods for procuring quality goods and services. Our responsibilities include providing Navajo County with policies that foster an ethical, responsive and efficient environment and recognizing the department's obligations to our suppliers and our internal customers. Navajo County Purchasing Department is committed to the highest standards of service and continuously strives for improvement in all these areas. We will engage best practices for governmental purchasing and receiving, partnering with other agencies and organizations to ensure that the supply chain at Navajo County is a world class operation and a model of efficiency.

DEPARTMENT DESCRIPTION

The Navajo County Purchasing Department is a sub-department of the Finance Department who reports to the Finance Director. The Purchasing Department is comprised of purchasing, shipping and receiving, asset management and an in-house print shop. **Purchasing** is responsible for the procurement of goods and services for all County departments and divisions in accordance with the Navajo County Procurement Code, Arizona Revised Statutes and Federal Law. **Shipping and Receiving** is responsible for ensuring packages are shipped in a timely manner and items received are recorded accurately in the financial system and delivered in a timely manner. **Asset Management** is responsible for ensuring all capital assets are accurately recorded, reported and managed through the life of the asset. **The In-House Print Shop** was established to provide cost-effective, timely in-house printing and service capabilities to all county departments. The Purchasing Department also provides project management services for most major facility construction projects throughout the county.

Administration-Finance Purchasing

DEPARTMENT DESCRIPTION *continued*

We strive to be accountable and responsive to Navajo County's internal customers, including:

- Same day turnaround on simple purchase orders.
- Two day turnaround on more complex purchase requests.
- Delivery of items received within 24 hours of receipt of goods.
- Arrange for pick up of larger items within 24 hours of receipt of goods.
- Return customer/vendor calls within one working day of receipt.
- Initiate problem resolution process within one working day of initial call.
- Problem resolution within one week of initiative, whenever possible.
- Successfully support and promote the most efficient and effective purchasing practices.
- Provide timely and meaningful info on laws, rules, guidelines, and ongoing purchasing initiatives.

ACCOMPLISHMENTS FOR FY 2009 -2010

- Processed 387 purchase orders, total value $ 14,271,320.
- Processed 9,783 purchasing card transactions, total value of $ 1,459,725.
- Expanded electronic payment processes to include utilities to increase rebate potential.
- Project management of the new South County Complex in Show Low.
- Implemented Energy Efficiency and Conservation Block Grant (EECBG) projects.
- Completed Community Development Block Grant (CDBG) projects.

Completed the following solicitations:

- Inmate Phone Systems.
- Banking Services

Administration-Finance Purchasing

GOALS AND OBJECTIVES FOR FY 2010 – 2011

Goals/Objectives that meet Navajo County's Core Belief of Providing Excellent Customer Service:

- Revise Purchasing Policy - adopt revise policy by June 30, 2011.
- Implementation of Banking bid.
- Complete Commissary request for purchase.

Goals/Objectives that meet Navajo County's Core Belief of Fiscal Responsibility:

- Electronic Requisitions implementation. Streamlines the requisition process and eliminates excess paper documentation. Estimated completion date June 30, 2011.
- Complete physical asset inventory by June 30, 2011.

Goals/Objectives that meet Navajo County's Core Belief in Improving the Quality of Life for Citizens:

- Complete redistricting request for purchase.
- Completion of South County Complex.
- Online auction payments processing.

Administration-Finance Special Districts

MISSION STATEMENT

Special Districts is committed to providing reliable services to our customers with professionalism in a timely manner. The primary mission is continuously to improve the effectiveness and efficiency of maintaining accurate and comprehensive records, while providing significant budgetary customer service to all Navajo County Special Districts.

DEPARTMENT DESCRIPTION

It is a Special District's responsibility to:

- Calculate yearly assessments (principal & interest) based on bonds debt schedule and any early payoffs received within fiscal year; submit to the Navajo County Assessor's office.
- Balance Special District funds within the New World accounting system vs. Excel accounting spreadsheet records, financial records, debt schedules and property assessment listings.
- Properly dissolve any Special District that is no longer active according to Arizona Revised Statutes.
- Provide assessment payoff quotes received by requested customers, such as Mortgage Companies and Title Companies in a timely and efficient manner. Properly record, track and submit early payoff payments.
- Provide monthly detailed general ledger reports to requesting districts.
- Submit payment for bond payments, accurately and in a timely and efficient manner.
- Submit reports required by Arizona State Statutes, such as Arizona Department of Revenue Bonded Indebtedness Report and Special District's Annual Report.
- Compile Special District's Annual Report for Little Colorado Flood Control District, Silver Creek Flood Control District, Navajo County Library District, Navajo County Flood Control District and Navajo County Public Health District.
- Provide timelines and checklists for the fire district budget preparation.
- Calculation of yearly levies, tax rates and FDAT (Fire District Assistance Tax).
- Truth in Taxation hearing and publication.
- Other services include: Special District accounting, budget, research, assist with development of newly organized special districts and bonds.

Administration-Finance Special Districts

ACCOMPLISHMENTS FOR FY 2009 -2010

- Provided timelines and checklists for the 11 fire districts for budget preparation.
- Began documentation of procedures manual for Special Districts.
- Performed all of the above Special District's responsibilities effectively and efficiently by maintaining accurate and comprehensive records, while providing significant customer service to Special District's customers.
- Closed 31 dissolved Special District funds in NWS accounting system and inactivated 610 g/l accounts associated with funds.

GOALS AND OBJECTIVES FOR FY 2010 – 2011

Goals/Objectives that meet Navajo County's Core Belief of Providing Excellent Customer Service:

- To increase communication with the Navajo County Special Districts, this will help ensure special districts constantly have timely and accurate information.

Goals/Objectives that meet Navajo County's Core Belief of Fiscal Responsibility:

- Continue revisions to the procedure manual for special districts to ensure consistent and efficient outcome for all budgetary services provided to the districts.
- Dissolution of inactive Special Districts and closing of old funds.
- Re-assign and reconcile Special District funds.
- Continue to assist with the development of newly organized Special Districts.

Administration
Human Resources

MISSION STATEMENT

Our mission is to provide professional, courteous, comprehensive Human Resources services to Navajo County departments, employees and the public with an emphasis on customer service excellence. We are committed to ensuring that all functions of Human Resources are effectively linked to organizational goals and values and strive to be a strategic team partner within the organization through continuous improvement of our services in alignment with the County's mission.

DEPARTMENT DESCRIPTION

The Human Resources team performs the following functions:

Recruitment: Recruit knowledgeable, dedicated individuals that best fit the County's needs and provide them with a quality workplace environment in which they can realize their individual potential.

Employee Records Management: Maintain employment records that are current, accurate and in compliance with federal, State and County statutes, rules, regulations.

Employee Relations: Provide an effective program that includes consultation services to departments and employees in the management and resolution of employee issues. Build an on-going relationship between employer and employee that can evolve with the service needs of the County. Administer and coordinate annual performance appraisal process.

Classification and Pay: Administer and coordinate employee classification and pay plans taking into consideration internal and external equity as well as budgetary limitations/economics of the County. Provide a classification/pay program that is reviewed and updated on an ongoing basis. Coordinate and maintain position control and employee tracking.

Employee Development: Plan and coordinate training to enhance employees' knowledge, skills and abilities. Schedule requisite training for all staff such as employment laws and Personnel Policies.

Employee Benefits: Provide comprehensive benefits programs and ensure proper administration and compliance with applicable laws, rules, regulations, policies and procedures.

Administration
Human Resources

ACCOMPLISHMENTS FOR FY 2009 -2010

Exemplary service

- Communicated with internal and external customers and responded directly and diligently to customer needs.
- Provided human resources leadership and solutions to enable Navajo County to deliver public service excellence.
- Provided management and the Board of Supervisors with guidance and recommendations on issues concerning human resources.

Retaining and recruiting a quality workforce

- Provided a pool of applicants for each position and hired staff that fit the County's culture and needs.
- Compiled, prepared and posted up-to-date accurate listing of job vacancies on a weekly basis.
- Conducted Employee Orientation for all new hires to include their role and responsibilities as a County employee.

Employee Benefits

- Educated employees on maximizing their medical/dental benefits through out the fiscal year.
- Completed transition activities to the Verde Valley Employee Benefits Pool.
- Coordinated FY 2009 -10 100% Open Enrollment in May 2009.
- Implemented a HDHP/HSA plan as an option for employees.
- Continued to explore opportunities to partner with Summit Healthcare on medical services.
- Scheduled and coordinated screenings to promote wellness and employee awareness throughout the fiscal year.
- Provided information/materials/resources/education to employees on wellness and coordinated with IT to have information posted on the internal web as necessary.

Personnel Policies Manual

- Revised and updated the Personnel Policies Manual as laws, rules, regulations changed.

Information Technology

- Implemented online employment applications and made a majority of HR forms available on-line.

Administration
Human Resources

GOALS AND OBJECTIVES FOR FY 2010 – 2011

Goals/Objectives that meet Navajo County's Core Belief of Providing Excellent Customer Service:

- With changes in staff and funding there are challenges but the HR Team will continue to strive for quality in customer services.
- Continue working with supervisors and employees, providing guidance and assistance in the management and resolution of employee issues. Strengthen the on-going relationship between employer and employee as the service needs of the County change.
- Continue providing applicant pools for each position and hiring staff that fit the County's culture and needs.
- Continue posting up-to-date accurate listing of job vacancies on a weekly basis.
- Continue Employee Orientation for all new hires to include their role and responsibilities as a County employee.
- Continue conducting background, MVD and employment history checks.
- Ensure compliance with applicable laws when processing new hires.
- Continue to provide a comprehensive benefit program and explore options to help minimize premium increases due to ever increasing health care costs.
- Continue updating and revising the Personnel Policies as necessary.

Goals/Objectives that meet Navajo County's Core Belief of Fiscal Responsibility:

- Maintain current information on all employees in NWS – add new employees, make changes as needed and process all personnel actions in an accurate and timely manner.
- Continue working on maximizing the use of technology to make services and information more accessible to customers as well as increase the efficiency of HR operations.
- Maintain coordination with IT to enhance on-line services to employees.
- Coordinate with IT for continuous improvement of the HR web page design.

Administration
Risk Management

MISSION STATEMENT

Navajo County is committed to creating, maintaining and continuously improving a culture that reflects a commitment to protect people, property and the environment by preventing and controlling losses of human, physical and financial resources, achieving and maintaining compliance with applicable rules and regulations and ensuring efficient and appropriate insurance coverage and recovery of losses through the Arizona Counties Insurance Pool programs.

DEPARTMENT DESCRIPTION

- Preventing and controlling losses of human, physical and financial resources.
- Achieving and maintaining compliance with applicable rules and regulations.
- Ensuring efficient and appropriate insurance coverage and recovery of losses through the Arizona Counties Insurance Pool programs.

ACCOMPLISHMENTS FOR FY 2009 -2010

- Continued decline in both numbers and dollar amounts of workers compensation losses.
- Maintained an E-mod of less than one, reducing insurance costs.
- Worked with other departments to establish safety audits.
- Organized and implemented an OSHA working group to discuss and implement compliance issues.
- Drafted and implemented phone use policy.
- Performed on site mock OSHA inspections.

GOALS AND OBJECTIVES FOR FY 2010 – 2011

Goals/Objectives that meet Navajo County's Core Belief of Providing Excellent Customer Service:

- Provide updated safety training and workplace specific training — 14 per year.
- Continue to maintain a safe work place by identification, tracking and auditing of exposures.
- Engage employees in the safety process.

Goals/Objectives that meet Navajo County's Core Belief of Fiscal Responsibility:

- Maintain an E-Mod of below one.
- Thoroughly investigate all claims and apply feasible risk management alternatives to reduce financial loss.
- Analyze loss exposures to predict potential financial losses; provide report to administration quarterly.

DEPARTMENT PROFILES

Navajo County
Budget

Administration

FY 2010-2011

There are no significant changes in Full Time Equivalent's (FTE) and have been slightly reduced by .25. 5 of the 30.25 FTE's in the General Fund have been included in vacancy savings for the time being, but have been included in the budget in case the economy turns around.

	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget	% Change
Sources					
General Revenue	$ 2,172,916	$ 2,473,315	$ 2,203,646	$ 2,536,883	2.57%
Special Revenue	157,880	1,105,175	33,054	1,530,188	38.46%
Balance Forward	1,354,496	1,439,934	334,759	1,638,509	13.79%
Total Sources	$ 3,685,292	$ 5,018,424	$ 2,571,459	$ 5,705,580	13.69%
Uses					
Personal Services	$ 1,970,257	$ 2,248,285	$ 2,020,402	$ 2,310,629	2.77%
Supplies	33,334	83,500	50,727	83,500	0.00%
Professional Services	169,325	2,624,016	184,457	2,896,073	10.37%
Capital Outlay	-	62,623	573	415,378	563.30%
Total Uses	$ 2,172,916	$ 5,018,424	$ 2,256,159	$ 5,705,580	13.69%
Accounting Adjustments*	$ (1,177,616)	$ -	$ -	$ -	N/A
Fund Balance as of 6/30	$ 334,759	$ -	$ 315,300	$ -	N/A

* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

General Fund Expenditures

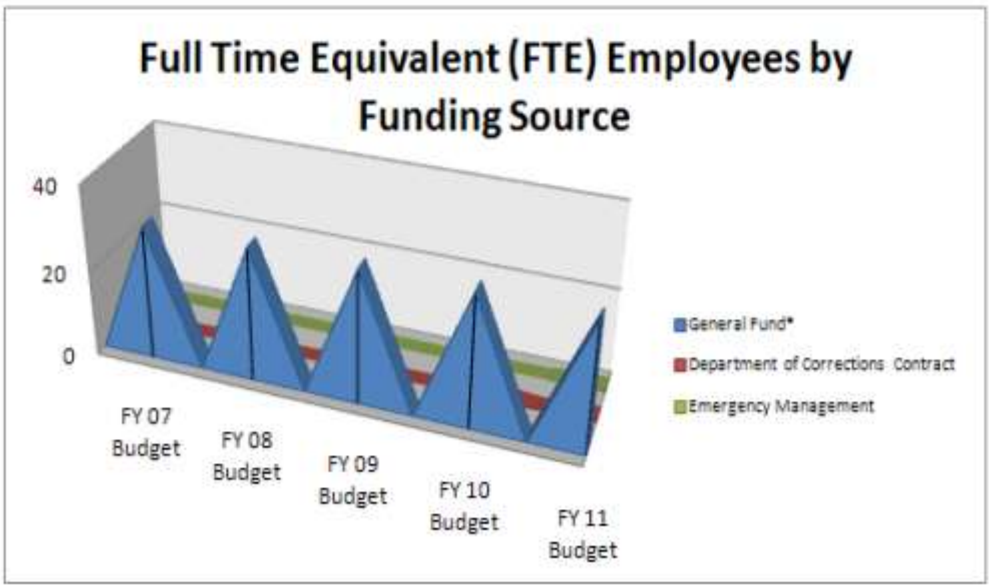
	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget
Personal Services	$1,970,257	$2,248,285	$2,020,403	$2,310,629
Supplies	33,334	33,500	28,182	33,500
Professional Services	169,325	191,530	154,487	192,754
Capital Outlay	-	-	573	-
Total General Fund Expenditures	$2,172,916	$2,473,315	$2,203,646	$2,536,883

Administration

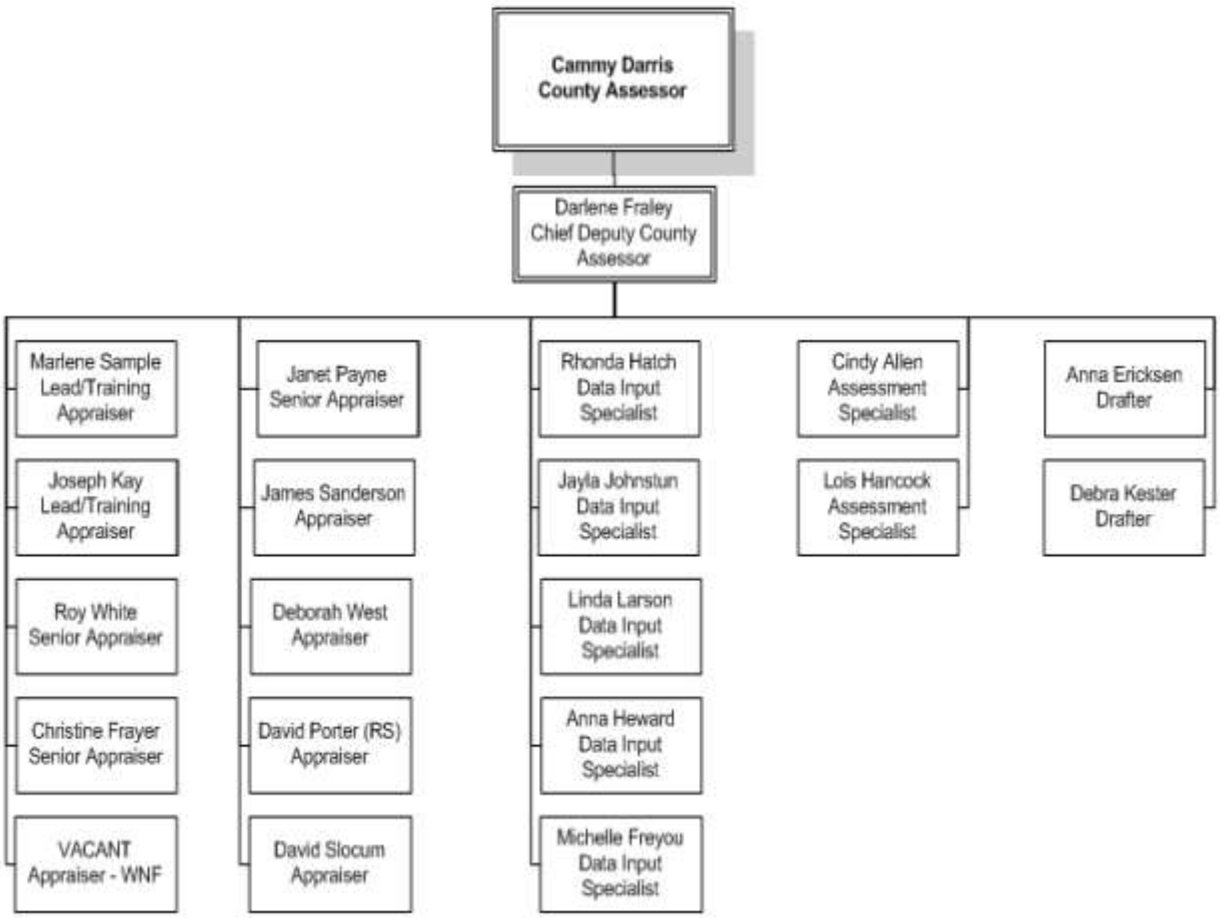
Full Time Equivalent (FTE) Employees by Funding Source

Administration/BOS*	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
General Fund*	31.00	31.00	31.00	31.00	30.25
Department of Corrections Contract	0.00	0.00	0.00	1.00	0.75
Emergency Management	0.00	0.00	0.00	0.00	0.50
Administration/BOS Total	**31.00**	**31.00**	**31.00**	**32.00**	**31.50**

*FY 2010 - Administration and Board of Supervisors were combined into one department



Assessor



MISSION STATEMENT

Navajo County Assessor's Office is dedicated to continually improving the assessment procedures and valuing all property in Navajo County fairly, impartially and equitably, within the parameters established by Arizona Revised Statutes and Arizona Department of Revenue. Our staff is dedicated to providing excellent customer service and efficiency, while serving the citizens of Navajo County.

Assessor

DEPARTMENT DESCRIPTION

It is the responsibility of the Assessor to locate, identify and appraise at current market value, locally assessable property subject to ad valorem taxes and to process exemptions specified by law. The Assessor has no jurisdiction or responsibility for area budgets, tax rates, or amounts of taxes paid. These matters are handled by the various agencies performing the services supported by the property taxes, such as the county governments, city governments, school districts and other taxing districts.
The Assessor's Office consists of the following sub-departments:

- **Administration:** Two staff members work on budget and personnel issues and oversee the daily operation of the Assessor's Office.
- **Appraisal:** The Appraisal Section of the assessor's office is responsible for locating and listing all properties subject to Ad-valorem property taxes. This section is comprised of eight staff members, who are responsible for land and improved parcel appraisals.
- **Drafting:** The drafting department consists of two staff members who maintain the Assessor's maps according to the recorded deeds, subdivision plat maps and combination request forms. They determine and assign new parcel numbers for the splits, subdivisions and combinations. They update Assessor's maps to reflect newly formed Special Districts and annexations to existing taxing districts (i.e. city, town, road, water, or sewer district boundaries). This function also requires issuing and/or changing area codes so that all parcels within a district are defined.
- **Personal Property:** The personal property is divided into two sections: Mobile Homes and Business Personal Property. The mobile home section which consists of two employees is responsible for locating and assessing mobile homes located within the county boundaries. This is accomplished in cooperation with the Arizona Department of Transportation, Recorder, Treasurer and Sheriff's Office. The business Personal Property section has one employee assigned to process business renditions which are filed by commercial entities located within the county boundaries. The rendition is the value of current assets used in the daily operation of the business. This process is completed annually.
- **Title Department:** There are currently three employees that are responsible for the processing of all recorded title changes to property, as well as processing exemptions and address changes.
- **Analyst Section:** There are two employees who confirm and validate Affidavits of Property Value which are recorded at the time property transactions are recorded. Data integrity is reviewed to ensure the valuations are fair and equitable.

Assessor

ACCOMPLISHMENTS FOR FY 2009 -2010

- Excelled in customer service through education about the Arizona property tax system, responding to questions in a timely manner, and developing on-line forms with filing capabilities.
- Cooperated with other departments and agencies in Navajo County to ensure an efficient property product, including but not limited to processing or sending for inspection all Affidavits of Affixtures received from the Recorder's office within 30 days of the recording date.
- Cooperated with the Public Works Department to enhance services to the public via web interaction.
- Cleaned up attributes on maps comprising of books 303, 403, 311, and 411.
- Implemented land valuation models to establish fair and equitable land values throughout Navajo County, while continuing to routinely review 25% of the property.
- Continued enhancements and training on computer automated mass appraisal system.
- Converted all ongoing documents to electronic format to retain information and reduce costs.
- Improved quality control and data integrity to reduce the number of tax roll corrections.

GOALS AND OBJECTIVES FOR FY 2010 – 2011

Goals/Objectives that meet Navajo County's Core Belief of Providing Excellent Customer Service:

- Excel in customer service, providing same day responses to all public questions unless such response requires extensive research.
- Maintain quality control and data integrity in all departments while completing all tasks in a timely manner for more effective customer service.

Goals/Objectives that meet Navajo County's Core Belief of Fiscal Responsibility:

- Complete data clean-up project to assure integrity of property information, real and personal, from computer conversion.
- Develop a procedure manual for the deed transfer department.
- Identify and assign parcel numbers to 25% of the State and Federal land within the county.

Goals/Objectives that meet Navajo County's Core Belief in Improving the Quality of Life for Citizens:

- Address taxpayers' field inspection requests within three weeks of the requests.

Assessor

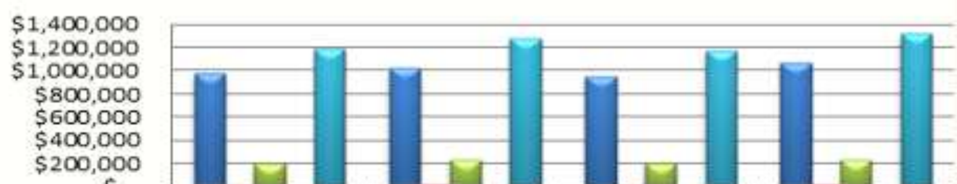
Department Overview: General Fund support is at the level that is needed to support General Fund expenditures. The increase in General Fund expenditures is due strictly to increases in retirement rates and medical benefits. The overall budget for this department increased by 3.88%, of that, the General Fund budget increased by 3.01%.

There are no significant changes in Full Time Equivalent's (FTE). However, one position has been placed towards vacancy savings. If the economy turns around this position will then be filled.

	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget	% Change
Sources					
General Revenue	$ 1,192,839	$ 1,279,006	$ 1,174,658	$ 1,317,460	3.01%
Special Revenue	96,033	75,000	85,359	89,000	18.67%
Balance Forward	80,318	82,720	78,896	85,947	3.90%
Total Sources	$ 1,369,190	$ 1,436,726	$ 1,338,913	$ 1,492,407	3.88%
Uses					
Personal Services	$ 974,938	$ 1,021,878	$ 954,206	$ 1,060,332	3.76%
Supplies	20,322	28,400	16,903	27,400	-3.52%
Professional Services	279,957	376,448	290,163	396,675	5.37%
Capital Outlay	9,977	10,000	14,192	8,000	-20.00%
Total Uses	$ 1,285,194	$ 1,436,726	$ 1,275,464	$ 1,492,407	3.88%
Accounting Adjustments*	$ (5,100)	$ -	$ 21,530	$ -	N/A
Fund Balance as of 6/30	**$ 78,896**	**$ -**	**$ 84,979**	**$ -**	**N/A**

* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

General Fund Expenditures

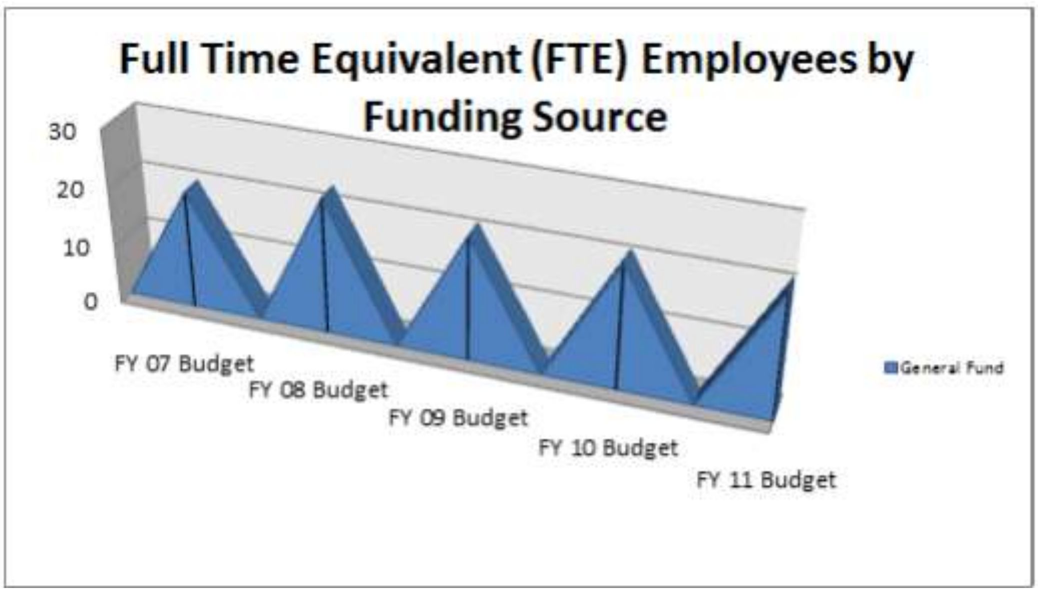


	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget
Personal Services	$974,938	$1,021,878	$954,206	$1,060,332
Supplies	15,467	23,400	12,298	23,400
Professional Services	202,435	233,728	208,155	233,728
Capital Outlay	-	-	-	-
Total General Fund Expenditures	$1,192,839	$1,279,006	$1,174,658	$1,317,460

Assessor

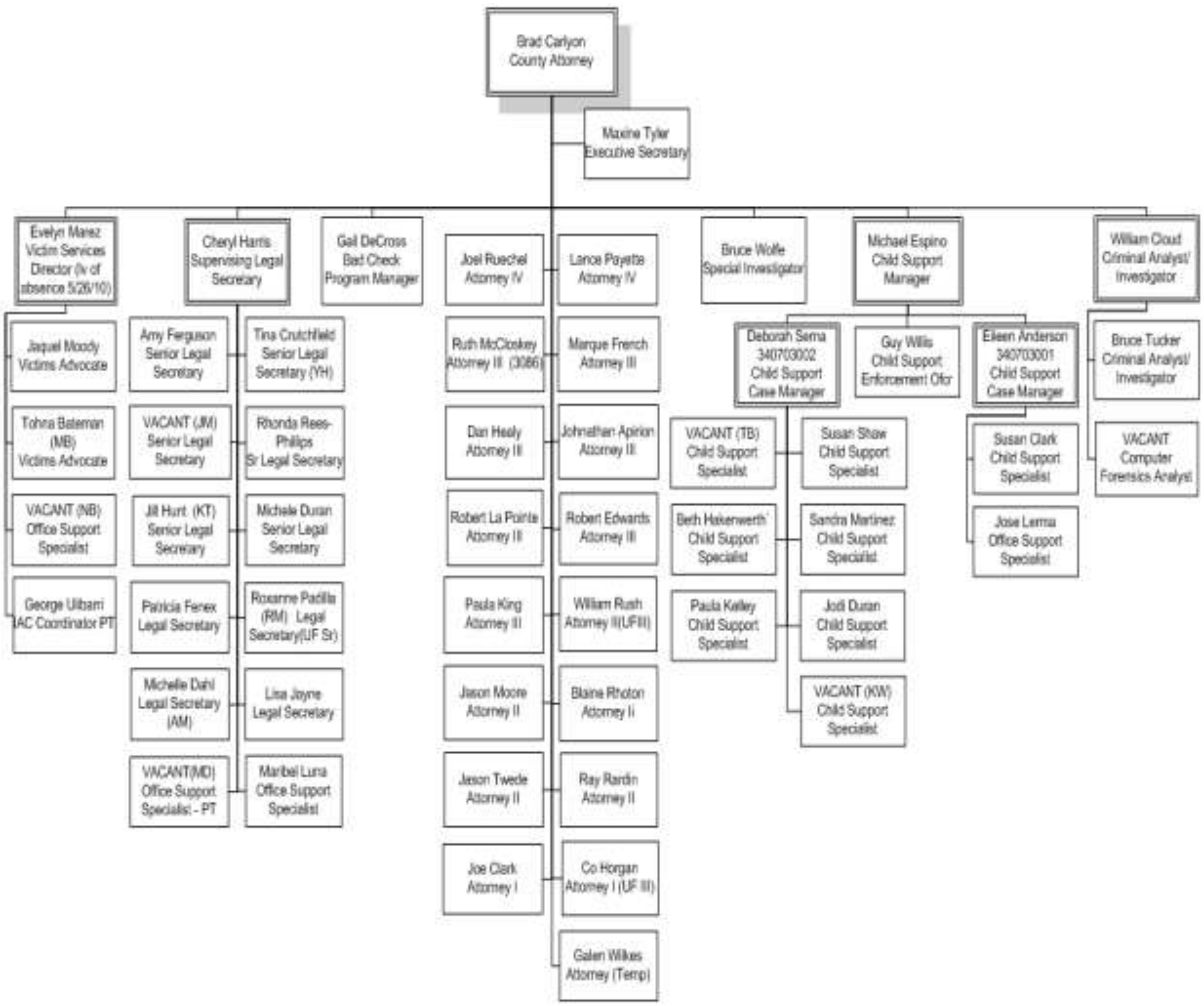
Full Time Equivalent (FTE) Employees by Funding Source

Assessor	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
General Fund	20.00	23.00	21.00	21.00	21.00
Assessor Total	**20.00**	**23.00**	**21.00**	**21.00**	**21.00**



County Attorney

FY 2010-2011



MISSION STATEMENT

The Office of the Navajo County Attorney is dedicated to:

- Providing fair and vigorous prosecution under the law while supporting victims and witnesses;
- Working to prevent crime;
- Assisting partners in ways that help us become more effective; and
- Communicating our role and the steps we take to be effective to the public.

County Attorney

DEPARTMENT DESCRIPTION

The Navajo County Attorney's Office (NCAO) is a constitutionally created office and the County Attorney is an elected official. The NCAO represents Navajo County, its Board of Supervisors and elected officials, and other county departments and agencies in administrative and legal matters. The criminal division of the office prosecutes all felony crimes and most misdemeanors committed in Navajo County. The NCAO also provides victim-witness assistance, child support enforcement and adoption services.

ACCOMPLISHMENTS FOR FY 2009 -2010

- Created the Navajo County Homicide Task Force (HITF) to ensure that homicides in Navajo County are investigated in a timely, thorough and professional manner.
- Created a Homicide Bureau so that two experienced attorneys handle all the homicide cases and can mentor less-experienced attorneys. RICO monies (from cash and property seized and forfeited in connection with criminal activities) were used to provide the attorneys and investigator in this bureau specialized training on investigating and prosecuting homicides.
- Created a Child Abuse/Sex Crime Bureau so that two experienced attorneys handle all the child and sex cases. RICO and scholarship monies were used to provide the attorneys in this bureau specialized training on investigating and prosecuting child and sex crimes.
- Revised and updated the Child Abuse Protocols with the assistance of the Navajo County Inter-Agency Council on Child Abuse and Neglect (ICAN).
- Developed Adult Sexual Abuse Protocols.
- Created a pilot Domestic Violence Court in Show Low for first time offenders.
- Created a Volunteer Victim Advocate program for the Domestic Violence Court.
- Presented the First Annual Navajo County Victim's Rights Symposium in conjunction with ICAN.
- Initiated a complete revision of the zoning and code enforcement procedures to ensure that citizen complaints about zoning and code violations are processed and resolved in a more timely and efficient manner.
- Obtained more than $250,000 in federal Recovery Act grant funding for two criminal analysts and necessary equipment and software to assist local law enforcement agencies with Intelligence-Lead Policing activities.
- Took a proactive role in achieving closer cooperation and working partnerships between Navajo County and the federal and tribal agencies with primary law enforcement jurisdiction on tribal lands.

County Attorney

ACCOMPLISHMENTS FOR FY 2009 -2010

- Put on a car show and arts and crafts festival with ICAN to raise money for the Family Advocacy Center.
- Provided assistance to over 4,700 victims.
- Teamed with the County Treasurer's Office to establish lines of credit with the county servicing bank so that the mechanisms for financing special districts and school districts are modernized and compliant with Arizona law.
- Provided training to all local Community Counseling Center branches on the involuntary commitment process.
- Updated the Title 36 process by creating a mechanism for the electronic submission of involuntary commitment requests to the County Attorney's Office.
- Collected $5.7 million dollars in delinquent child support.
- Completed the forfeiture of more than $242,889.19 in cash and property used in criminal activities to help underwrite the cost of law enforcement and prosecution.
- Completed the adoptions of 12 happy children at no cost to the adoptive parents.

GOALS AND OBJECTIVES FOR FY 2010 – 2011

Goals/Objectives that meet Navajo County's Core Belief of Providing Excellent Customer Service:

- Opening a Family Advocacy Center in Show Low

Goals/Objectives that meet Navajo County's Core Belief of Fiscal Responsibility:

- To obtain a new data base software program that will allow the County Attorney's Office to become paperless.
- Creating a Drug Court Scholarship to assist Drug Court participants in their final stages to continue their education.
- Aggressively pursue all available state and federal grant and funding opportunities, including the designation of Navajo County as a High-Intensity Drug-Trafficking Area (HIDTA).

Goals/Objectives that meet Navajo County's Core Belief in Improving the Quality of Life for Citizens:

- Work with Sheriff Clark to obtain BIA cross-certification for all Navajo County Sheriff Deputies.
- Initiate and facilitate cooperation and partnerships between Navajo County departments and tribal governments for the benefit of county residents living on tribal lands.

DEPARTMENT PROFILES

Navajo County
Budget

County Attorney

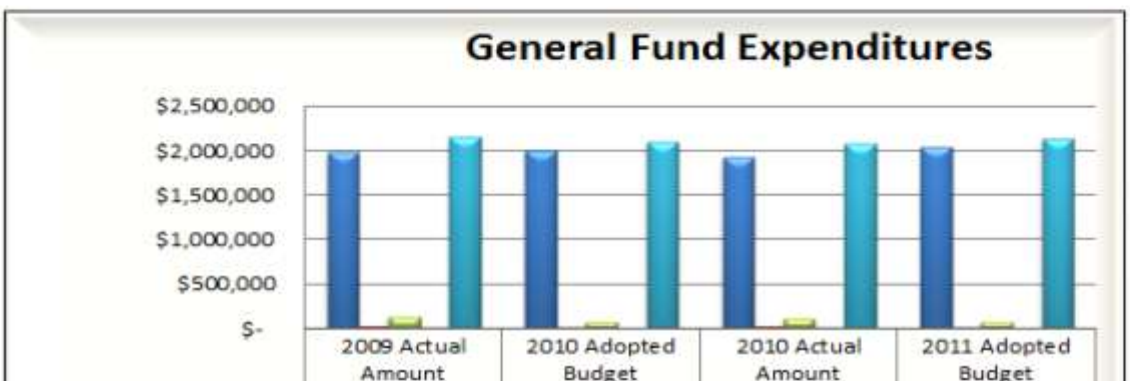
FY 2010-2011

Department Overview: General Fund support is at the level that is needed to support General Fund expenditures. The slight increase in the General Fund expenditures is due mainly to increases in retirement rates and medical benefits. The increase in the Special Revenue budget is due to increases in retirement rates, medical benefits and the potential for new grants. The overall budget for this department increased by 45.40%, of that, the General Fund increased by 1.80%.

There are no significant changes in Full Time Equivalent's (FTE) in the General Fund. There has however, been increase in the Special Revenue FTE's as these were budgeted for potential grants that could possibly be received.

	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget	% Change
Sources					
General Revenue	$ 2,146,987	$ 2,098,368	$ 2,065,191	$ 2,136,123	1.80%
Special Revenue	1,914,263	2,433,351	1,808,430	5,285,369	117.21%
Balance Forward	1,490,187	1,583,445	1,629,689	1,469,757	-7.18%
Total Sources	$ 5,551,438	$ 6,115,164	$ 5,503,310	$ 8,891,249	45.40%
Uses					
Personal Services	$ 3,410,682	$ 3,938,355	$ 3,441,783	$ 5,537,484	40.60%
Supplies	81,419	71,005	59,690	110,750	55.97%
Professional Services	401,066	1,863,687	462,923	2,279,987	22.34%
Capital Outlay	164,732	242,117	103,451	963,028	297.75%
Total Uses	$ 4,057,900	$ 6,115,164	$ 4,067,848	$ 8,891,249	45.40%
Accounting Adjustments*	$ 136,151	$ -	$ 109,302	$ -	N/A
Fund Balance as of 6/30	**$ 1,629,689**	**$ -**	**$ 1,544,764**	**$ -**	**N/A**

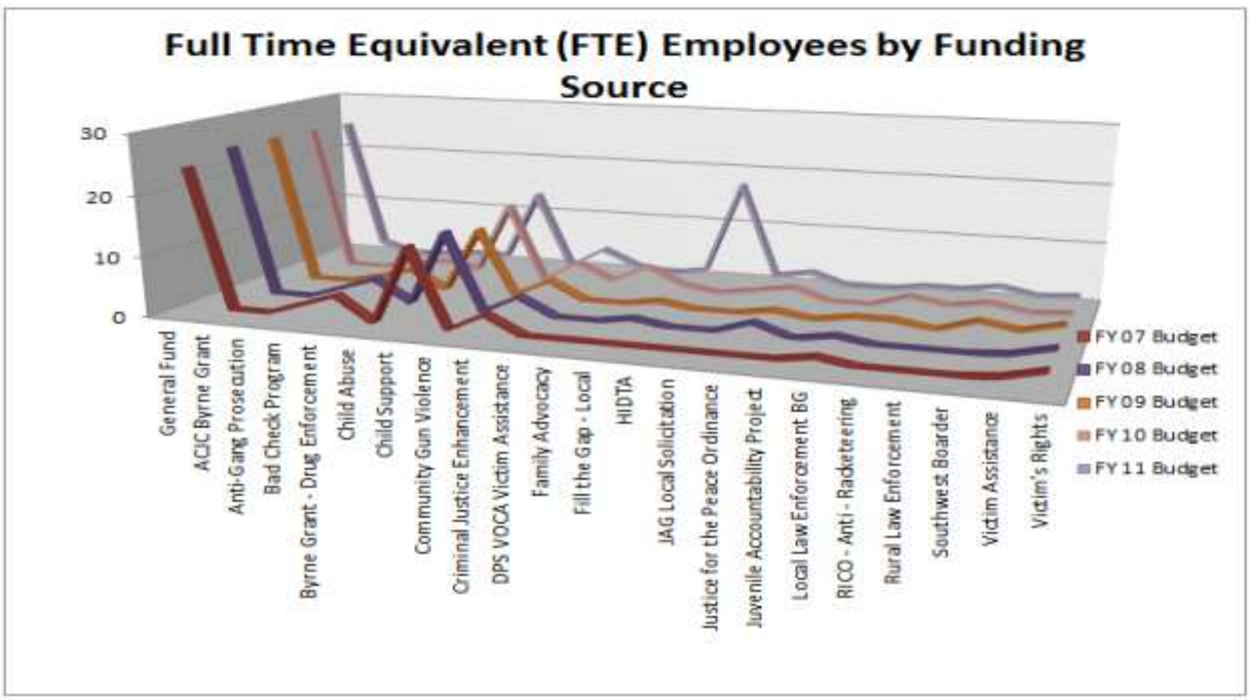
* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.



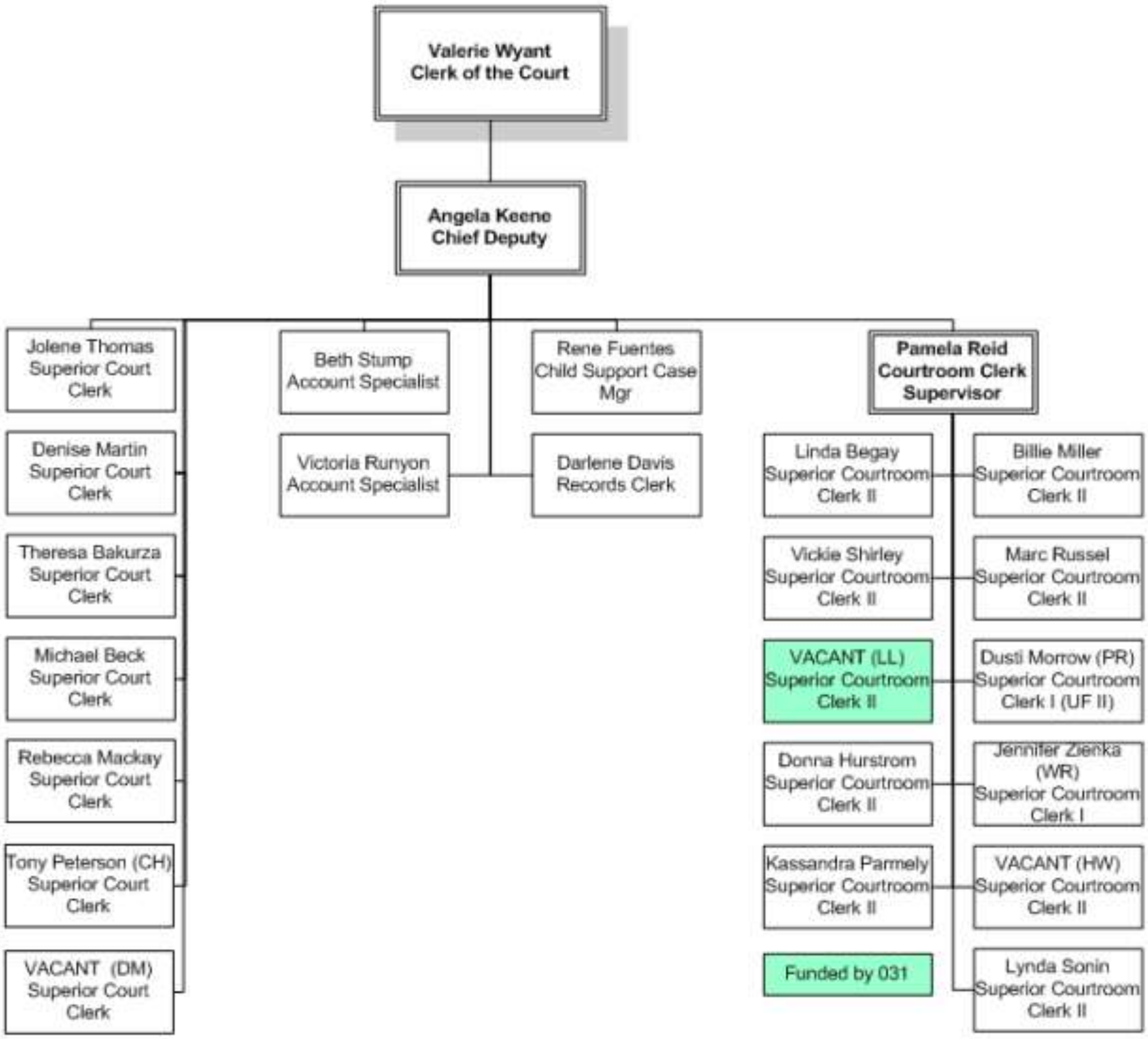
	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget
Personal Services	$1,987,609	$2,006,124	$1,927,599	$2,042,019
Supplies	28,599	23,709	27,248	23,709
Professional Services	129,261	68,535	106,906	70,395
Capital Outlay	1,518	-	3,438	-
Total General Fund Expenditures	$2,146,987	$2,098,368	$2,065,191	$2,136,123

County Attorney

Full Time Equivalent (FTE) Employees by Funding Source					
County Attorney	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
General Fund	23.50	25.10	25.00	25.00	24.51
ACJC Byrne Grant	0.00	0.00	0.00	0.00	1.99
Anti-Gang Prosecution	0.00	0.00	0.00	0.00	0.00
Bad Check Program	2.00	2.00	1.31	1.00	0.50
Byrne Grant - Drug Enforcement	4.00	4.00	3.00	2.00	1.00
Child Abuse	0.00	0.50	0.00	1.00	1.00
Child Support	13.00	13.00	11.00	13.00	13.00
Community Gun Violence	0.00	0.00	0.00	0.00	0.00
Criminal Justice Enhancement	3.00	3.00	3.00	3.50	3.50
DPS VOCA Victim Assistance	0.00	0.00	0.00	0.87	0.87
Family Advocacy	0.00	0.00	0.00	3.75	0.00
Fill the Gap - Local	0.00	1.00	1.00	1.00	1.00
HIDTA	0.00	0.00	0.00	0.00	17.00
JAG Local Solicitation	0.00	0.00	0.00	1.00	1.00
Justice for the Peace Ordinance	0.00	2.00	1.00	2.00	2.00
Juvenile Accountability Project	0.00	0.00	0.00	0.00	0.00
Local Law Enforcement BG	1.00	1.00	1.00	0.00	0.00
RICO - Anti - Racketeering	0.00	0.00	1.00	2.00	1.00
Rural Law Enforcement	0.00	0.00	0.00	1.00	1.00
Southwest Boarder	0.00	0.00	2.00	1.93	1.93
Victim Assistance	0.50	0.50	1.00	0.76	0.76
Victim's Rights	2.00	2.00	2.50	1.20	1.20
County Attorney Total	**49.00**	**54.10**	**52.81**	**61.00**	**73.26**



Clerk of the Court



MISSION STATEMENT

To assist the Navajo County Superior Court in the execution and enforcement of its rights and duties by authority granted to the Judiciary in the Arizona Constitution and Arizona Revised Statutes.

Clerk of the Court

DEPARTMENT DESCRIPTION

Duties of the Office of the Clerk of Superior Court:

- Process, maintain and preserve the court records including felony, civil, domestic relations, probate, guardianship, adoption, mental health, lower court appeals, juvenile delinquency and dependency;
- Process, record and issue marriage licenses, private process servers, bail bonds-men, and passport applications as applicable;
- Compile and maintain statistics of pending cases and other business of the court;
- Assure the attendance of a clerk in all court proceeding in order to transcribe and prepare minute entries for distribution to appropriate parties;
- Qualify, maintain, and provide jurors for all court trials;
- Ensure accurate and safe handling of all financial assessments, receipting, reporting and disbursements of public monies;
- Assist court customers with courtesy, respect and fairness;
- Safeguard all evidence.

ACCOMPLISHMENTS FOR FY 2009 -2010

- Enhanced public access with web viewing of criminal case minute entries;
- Great team effort in data cleanup with clerk's office and court administration for conversion to new case management system;
- Converted to new case management system AJACS;
- AmCad and AOC provided local training in the Code Talkers room to Judges and staff on the new case management system.

GOALS AND OBJECTIVES FOR FY 2010 – 2011

Goals/Objectives that meet Navajo County's Core Belief of Providing Excellent Customer Service:

- Continued training of staff in excellent customer service skills.

Goals/Objectives that meet Navajo County's Core Belief of Fiscal Responsibility:

- Maintain one vacant position to assist in FY 2010-11 budget;
- Establish efficient and effective processes that provide superior service.

Goals/Objectives that meet Navajo County's Core Belief in Improving the Quality of Life for Citizens:

- Further development of the Clerk of the Superior Court website to provide information to the court customers, victims and litigants.

Clerk of the Court

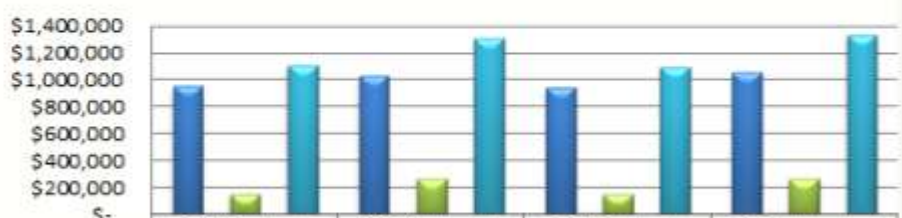
Department Overview: General Fund support is at the level that is needed to support General Fund expenditures. The increase in General Fund expenditures is due mainly to increases in retirement rates and medical benefits. The increase in the Special Revenue budget is due to an increase in the capital line item. The overall budget for this department increased by 4.19%, of that, the General Fund budget increased by 2.34%.

There are no significant changes in Full Time Equivalent's (FTE).

	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget	% Change
Sources					
General Revenue	$ 1,108,386	$ 1,302,297	$ 1,098,374	$ 1,332,774	2.34%
Special Revenue	53,972	46,400	55,469	45,500	-1.94%
Balance Forward	166,570	183,078	189,839	217,706	18.91%
Total Sources	$ 1,328,928	$ 1,531,775	$ 1,343,682	$ 1,595,980	4.19%
Uses					
Personal Services	$ 974,043	$ 1,046,488	$ 962,519	$ 1,079,575	2.96%
Supplies	6,296	8,600	5,495	8,600	0.00%
Professional Services	156,840	287,343	154,231	286,343	-0.35%
Capital Outlay	3,133	187,344	6,925	221,462	18.21%
Total Uses	$ 1,140,311	$ 1,531,775	$ 1,129,171	$ 1,595,980	4.19%
Accounting Adjustments*	$ 1,222	$ -	$ 3,341	$ -	N/A
Fund Balance as of 6/30	**$ 189,839**	**$ -**	**$ 217,851**	**$ -**	**N/A**

* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

General Fund Expenditures

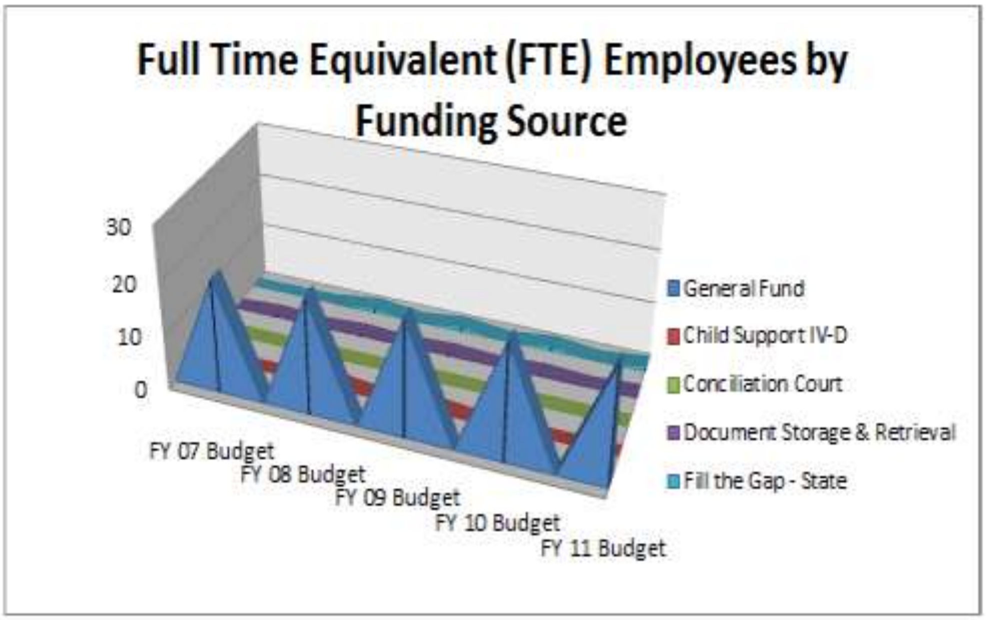


	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget
Personal Services	$950,876	$1,024,687	$938,648	$1,055,164
Supplies	6,296	8,600	5,495	8,600
Professional Services	151,215	269,010	154,231	269,010
Capital Outlay	-	-	-	-
Total General Fund Expenditures	$1,108,386	$1,302,297	$1,098,374	$1,332,774

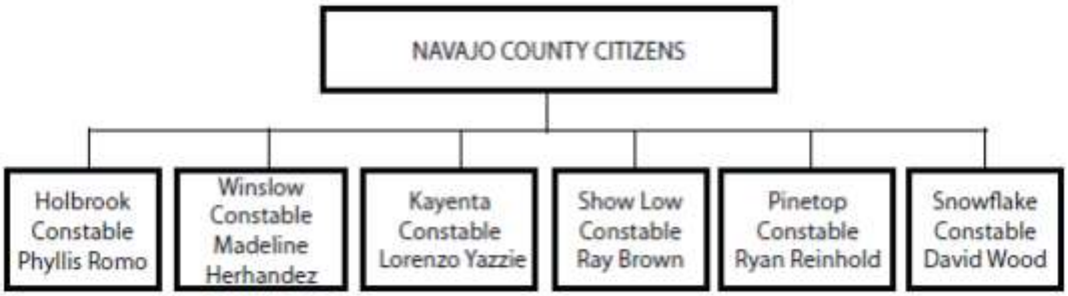
Clerk of the Court

Full Time Equivalent (FTE) Employees by Funding Source

Clerk of the Court	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
General Fund	21.00	21.50	21.50	21.50	21.50
Child Support IV-D	0.00	1.00	1.00	0.00	0.00
Conciliation Court	0.00	0.00	0.00	0.00	0.00
Document Storage & Retrieval	0.50	0.50	0.50	0.50	0.50
Fill the Gap - State	0.00	1.00	1.00	1.00	1.00
Clerk of the Court Total	21.50	24.00	24.00	23.00	23.00



Constables



MISSION STATEMENT

Constables execute judicial process; enforce court orders; and attend the justice courts as mandated by law. Constables perform their statutory duties in a manner which promotes the efficient and fair administration of justice.

DEPARTMENT DESCRIPTION

Constables are elected peace officers who execute civil and criminal process for the justice courts, superior courts, the county attorney, the attorney general, and the political subdivisions of the state. There are six constables in Navajo County.

ACCOMPLISHMENTS FOR FY 2009 -2010

- Constables attended two training seminars as required by ARS 22-131(C), which included such topics as civil and criminal process, conflict resolution and firearm safety.
- Some constables met the requirements of Arizona Peace Officers Standards & Training for use of firearms.
- Navajo County Constables were awarded state grant funding to pay for the required training without utilizing funds from the General Fund.

Constables

GOALS AND OBJECTIVES FOR FY 2010 – 2011

Goals/Objectives that meet Navajo County's Core Belief of Providing Excellent Customer Service:

- Constables will attend two or more training seminars in 2011; including winter training in Tubac and summer training in Flagstaff.
- Newly elected constables will attend an orientation training in Phoenix in January 2011, to meet the requirements of the Arizona Constable Ethics, Standards, and Training Board.

Goals/Objectives that meet Navajo County's Core Belief of Fiscal Responsibility:

- Constables will prepare a plan to execute arrest warrants issued by the justice court for collection of delinquent fines, fees, and restitution. Recent legislation and a pilot program in Maricopa County will be used to develop a plan for Navajo County.

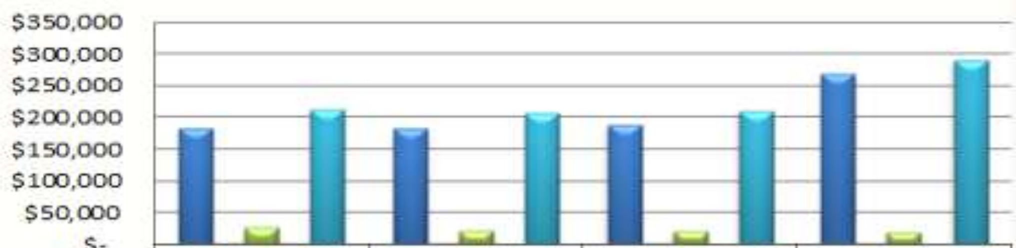
Department Overview: General Fund support is at the level that is needed to support General Fund expenditures. The overall increase for this department is due to increases in retirement rates, medical benefits and salaries set by Arizona Revised Statues. The overall budget for this department increased by 41.27%.

There are no significant changes in Full Time Equivalent's (FTE).

	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget	% Change
Sources					
General Revenue	$ 212,610	$ 205,287	$ 210,081	$ 290,013	41.27%
Special Revenue	-	-	-	-	N/A
Balance Forward	-	-	-	-	N/A
Total Sources	$ 212,610	$ 205,287	$ 210,081	$ 290,013	41.27%
Uses					
Personal Services	$ 182,976	$ 181,521	$ 188,002	$ 268,773	48.07%
Supplies	2,264	1,700	1,479	1,700	0.00%
Professional Services	26,982	22,066	20,600	19,540	-11.45%
Capital Outlay	389	-	-	-	N/A
Total Uses	$ 212,610	$ 205,287	$ 210,081	$ 290,013	41.27%
Fund Balance as of 6/30	$ -	$ -	$ -	$ -	N/A

Constables

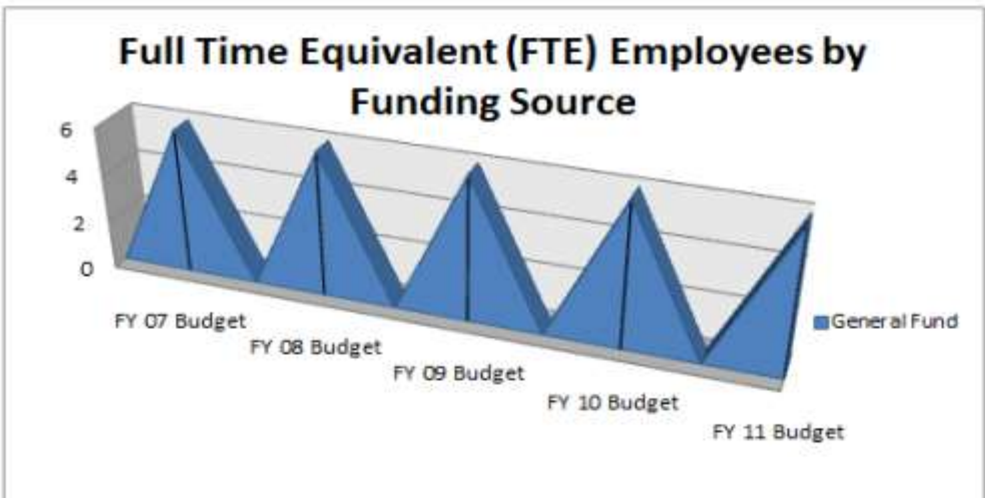
General Fund Expenditures



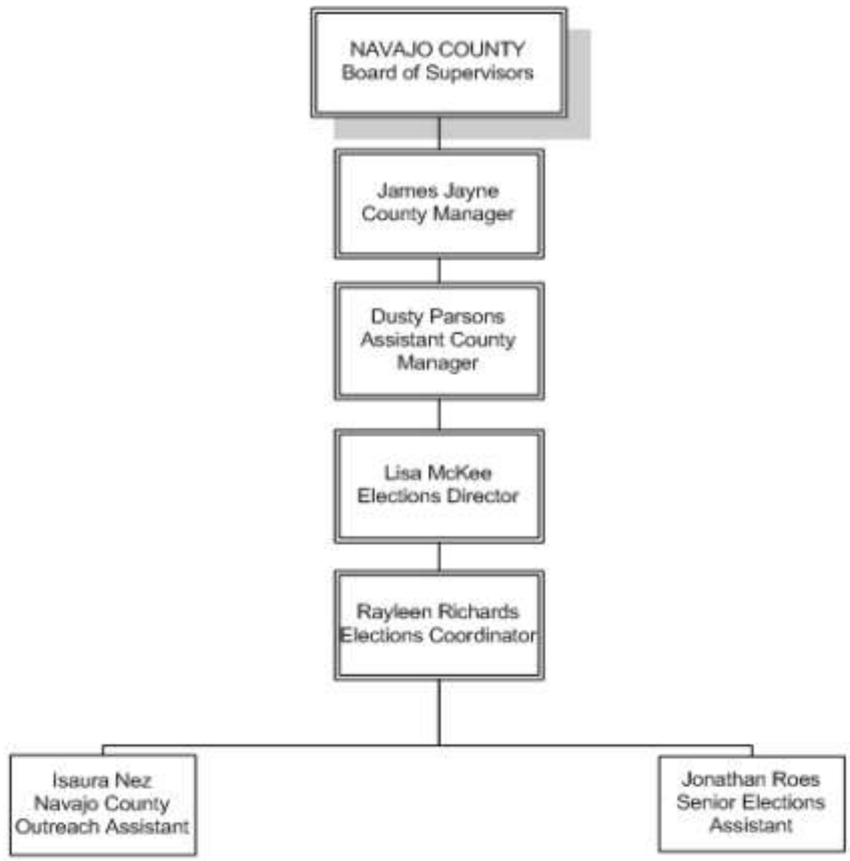
	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget
Personal Services	$182,976	$181,521	$188,002	$268,773
Supplies	2,264	1,700	1,479	1,700
Professional Services	26,982	22,066	20,600	19,540
Capital Outlay	389	-	-	-
Total General Fund Expenditures	$212,610	$205,287	$210,081	$290,013

Full Time Equivalent (FTE) Employees by Funding Source

Constables	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
General Fund	6.00	6.00	6.00	6.00	6.00
Constables Total	6.00	6.00	6.00	6.00	6.00



Elections



MISSION STATEMENT

Navajo County Elections, under the direction of the Board of Supervisors, administers, prepares, conducts and tallies Federal, State and County elections in accordance with Arizona Revised Statutes.

Elections

DEPARTMENT DESCRIPTION

- The Elections Office is responsible for coordinating and administering all elections:
- Securing polling place locations.
- Recruiting, hiring and training of election board workers.
- Issuing, accepting and maintaining candidate, initiative, referendum and recall filings and campaign committee financial reports.
- Provides for printing of all election related material.
- Establishes election precinct boundaries.
- Secures use of facilities for election day .
- Prepares, allocates and transports election materials to and from polling places.
- Provides vote tabulation and official results for canvassing by the Board of Supervisors.
- Provide outreach services to the Navajo, Hopi and Apache Tribes.

ACCOMPLISHMENTS FOR FY 2009 -2010

- Successfully conducted five (5) jurisdictional and one (1) County wide State Election.
- Offered County wide Premium Certification Training to poll workers. A total of 266 people attended the class.
- Designed and implemented new security procedures and audit trail forms.
- Designed and implemented an equipment tracking and maintenance program.
- Brought the working Special Districts up to compliance.
- Established a satellite office in Indian Wells in order to provide Outreach Service to the Community and surrounding areas on a more consistent basis.
- Took an active part with the Secretary of State’s office to revise the new Election Procedures Manual for 2010.
- Completed the State Election Certification program.
- Applied and received a total of $83,903.00 in HAVA block grant funds.
- Applied and received a total of $61,945.00 in HHS grant funds to help make the County polling places more accessible on Election Day.

Elections

GOALS AND OBJECTIVES FOR FY 2010 – 2011

Goals/Objectives that meet Navajo County's Core Belief of Providing Excellent Customer Service:

- Establish a program to present to the Schools to educate students on voter responsibility. We would like to conduct an election such as Homecoming Queen, Class Student Body, Prom King and Queen or anything else that the students could relate to. By having them work the election and help compile results they will gain a better understanding of the whole election process.
- To provide consistent and dependable Outreach Services to the Navajo, Hopi and Apache communities. We plan on providing a monthly schedule to the different communities so that people can count on our Outreach to be there on the designated days.
- To work closer with the Tribal leaders and to be compassionate to their needs. I plan on having my Outreach attend monthly Chapter meetings, Fairs, Rodeo's and other social functions where the community gathers. We will meet quarterly to discuss feedback and any action items that need addressed.
- To continue to work with the Navajo and Hopi Election Administrations by attending the yearly Summit and Tri-monthly meetings.

Goals/Objectives that meet Navajo County's Core Belief of Fiscal Responsibility:

- To program and design our own Election Data Bases which will save a substantial amount to the General Fund. By taking on this responsibility we will save the County approximately $18,000.00 for every County wide consolidated Election that we conduct.
- To continue to cut cost wherever possible by shopping around and being more efficient in the way we conduct our daily business, by doing so I will eliminate the need for additional staffing.

Goals/Objectives that meet Navajo County's Core Belief in Improving the Quality of Life for Citizens:

- To participate with other Departments to complete the mapping program with GIS so that detailed maps of precincts and districts will be available on the internet.
- To continue to attend community meetings and functions on a monthly basis. I plan on a using the City and Town's Council meetings as an opportunity to bring public awareness to the new ID requirements and the new Accessible Equipment.
- To continue to educate ourselves with the ever changing Election laws and procedures in order to better inform the community by attending the yearly AACo and EOA (Election Officials Association) meetings and being involved with the Legislative process.

DEPARTMENT PROFILES

Navajo County
Budget

FY 2010-2011

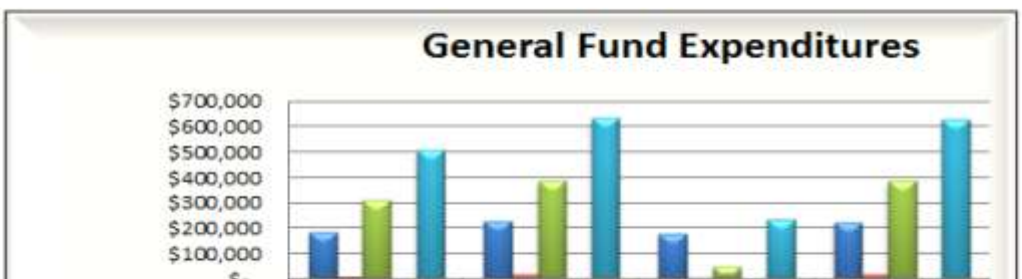
Elections

Department Overview: General Fund support is at the level that is needed to support General Fund expenditures. There are no significant increases or decreases in the General Fund budget. There is however, an overall increase in the Special Revenue budget. This is due to an expecting increase in grant funding. The overall budget for this department increased by 24.09%, of that, the General Fund budget decreased by .47%

There are no significant changes in Full Time Equivalent's (FTE).

	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget	% Change
Sources					
General Revenue	$ 504,358	$ 632,162	$ 235,884	$ 629,174	-0.47%
Special Revenue	113,528	139,622	206,664	213,835	53.15%
Balance Forward	117,949	55,719	55,902	183,873	230.00%
Total Sources	$ 735,835	$ 827,503	$ 498,450	$ 1,026,882	24.09%
Uses					
Personal Services	$ 185,495	$ 226,072	$ 178,863	$ 222,664	-1.51%
Supplies	10,823	132,638	15,554	231,555	74.58%
Professional Services	353,366	384,890	108,541	472,663	22.80%
Capital Outlay	63,397	83,903	1,285	100,000	19.19%
Total Uses	$ 613,081	$ 827,503	$ 304,244	$ 1,026,882	24.09%
Accounting Adjustments*	$ (66,853)	$ -	$ (3,791)	$ -	N/A
Fund Balance as of 6/30	**$ 55,902**	**$ -**	**$ 190,415**	**$ -**	**N/A**

* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

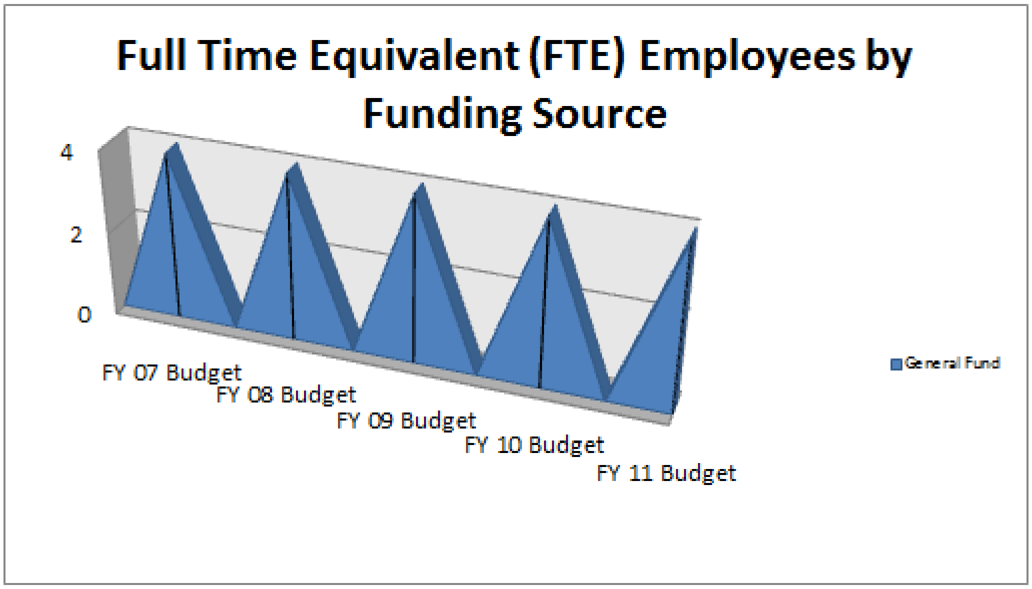


	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget
Personal Services	$185,495	$226,072	$178,863	$222,664
Supplies	9,797	21,200	7,374	21,100
Professional Services	309,066	384,890	49,647	385,410
Capital Outlay	-	-	-	-
Total General Fund Expenditures	$504,358	$632,162	$235,884	$629,174

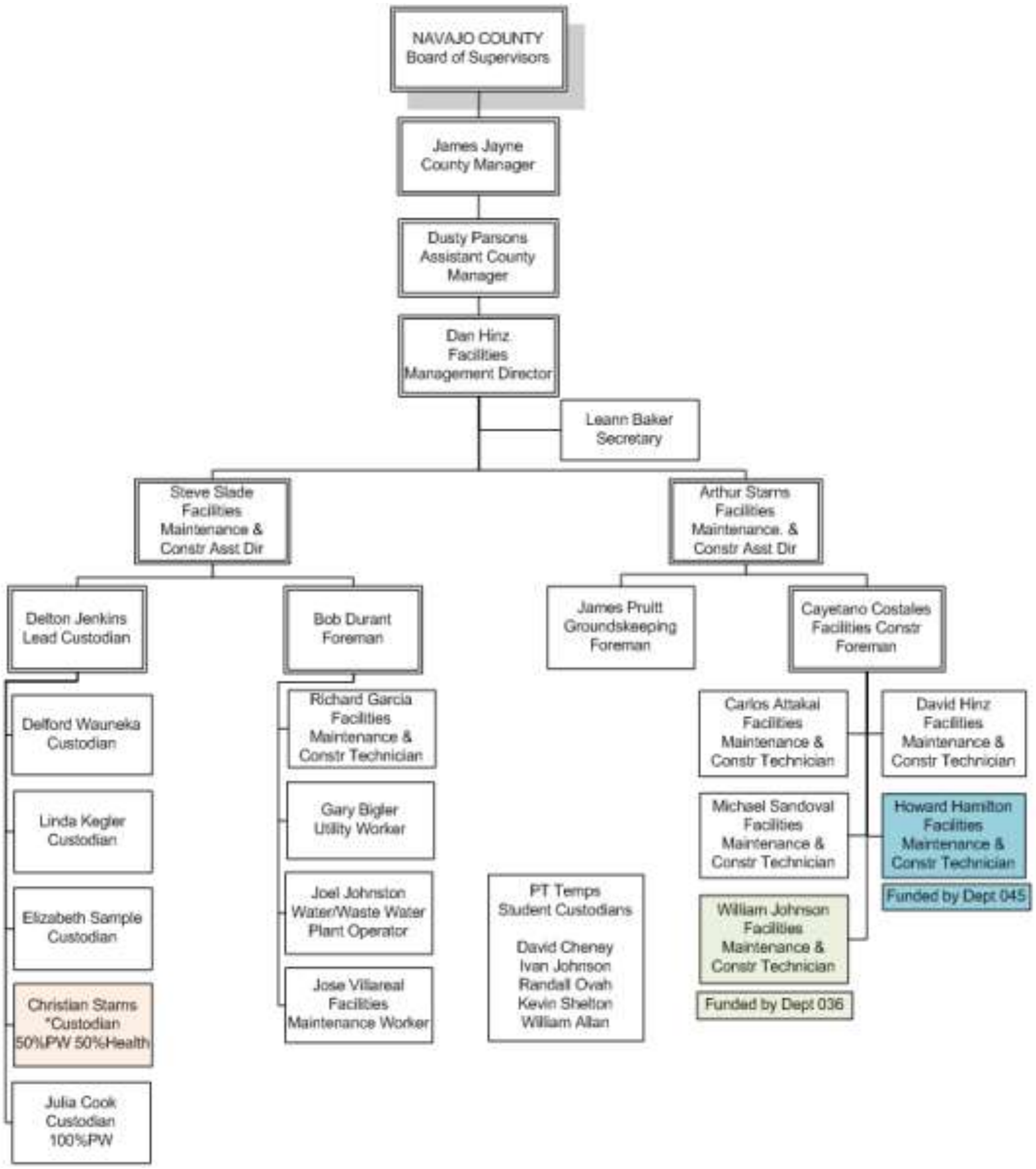
Elections

Full Time Equivalent (FTE) Employees by Funding Source

Elections	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
General Fund	4.00	4.00	4.00	4.00	4.00
Elections Total	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**



Facilities Management



MISSION STATEMENT

The Facilities Management Department provides efficient, safe and fiscally responsible facilities and services to its citizens and employees.

Facilities Management

DEPARTMENT DESCRIPTION

The mission of the Facilities Management Department is to provide exceptional facility solutions to every customer, every time, utilizing efficient and innovative methods to ensure fiscal prudency.

ACCOMPLISHMENTS FOR FY 2009 -2010

- Assumed responsibility for jail maintenance.
- Completed the renovation for new Library for Cibecue.
- The Facilities Management team successfully completed 879 maintenance work orders.
- The Facilities Management team successfully completed 1,180 jail maintenance work orders.
- Renovated, delivered and set up two modular units for Indian Wells.
- Designed and built new front entry to the main complex including landscaping.
- Installed new higher elimination exterior lights for the elections building in Holbrook.
- Installed new LED emergency lights for the Kayenta Justice court.
- Assisted the contractor in completing services to the new Mogollon complex building.
- Partnered with the finance department in the development of common codes to track utility cost.
- The Facilities Management team assisted the Fair Board in preparing the facility for the annual fair.
- Continued our efforts to improve the overall landscaping for the main complex in Holbrook.
- Renovated the large dorm for the juvenile facility located in Holbrook.
- Installed high bay lights for the Public Works garages located in Show Low and Taylor.
- Remolded IT server room, lobby area and relocated card reader.
- Completed the major repair to sewer discharge line for Contel restrooms.
- Completed construction of the large equipment wash located in Show Low.
- Assisted DOC in renovating the Winslow Building.
- Installed a chain link fence around the back parking lot for the Winslow complex.
- Assisted Sturgeon Electric in upgrading our high voltage and emergency switch gear equipment for the main complex in Holbrook.
- As part of our energy conservation efforts we installed programmable t-stats and lock box's to control HVAC temperatures. Relocated the large card index machine for the Elections department.
- Installed a chain link fence around the bulk storage water tank for Tall Timbers Park.
- Installed new HVAC unit for the server room located at the Winslow complex.

Facilities Management

ACCOMPLISHMENTS FOR FY 2009 -2010

- Prepared site and concrete supports for the large blade donated from the wind farm.
- Installed new A/C units to the adult probation building located in Holbrook.
- Remolded and enlarged the communications building located on the Holbrook butte.
- Renovated, delivered and set up a modular unit in Kayenta to serve as a library.
- Assisted Public Works in installing and constructing concrete apron over the Hutch road wash.
- Renovated two additional large classrooms into offices located at the McNeil facility located in Show Low.
- Developed new emergency call out procedure for the jail.

GOALS AND OBJECTIVES FOR FY 2010 – 2011

Goals/Objectives that meet Navajo County's Core Belief of Providing Excellent Customer Service:

- Renovation of 9th place property in Show Low by May 31, 2011.
- Continue to provide maintenance coverage for the jail and juvenile facility, i.e.; electrical, plumbing, welding, concrete work, carpentry and HVAC thru June 30, 2011.
- Continue to provide custodial service for all county facilities thru 2011; Holbrook, Winslow, Pinedale Sheriff's Substation, Show Low and Pinetop.
- Continue to provide maintenance coverage for all county buildings and grounds from Kayenta to Whiteriver thru June 30, 2011.
- Continue to provide maintenance coverage for the Board of Supervisors, Elected Officials and Department Directors thru June 30, 2011.

Goals/Objectives that meet Navajo County's Core Belief of Fiscal Responsibility:

- Monthly budget meetings with the finance department.
- Monthly departmental meetings with facilities management team to review budget.
- Continue with upgrades/replacements for lighting, HVAC, and Variable Frequency Drives to realize energy savings and operate more efficiently.

Goals/Objectives that meet Navajo County's Core Belief in Improving the Quality of Life for Citizens:

- Continue to support the citizens of Navajo County by maintaining all county buildings and grounds in a safe and appropriate manner while being fiscally responsible.

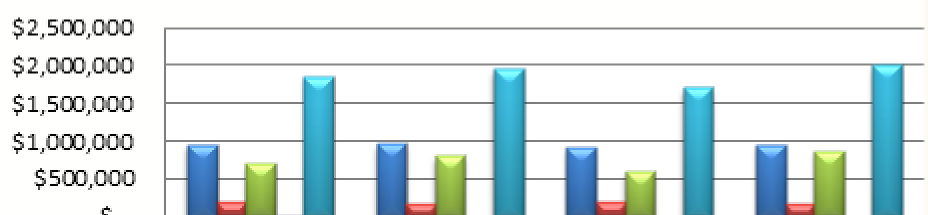
Facilities Management

Department Overview: General Fund support is at the level that is needed to support General Fund expenditures. The increase in General Fund expenditures is due mainly to increases in utility rates. The overall General Fund budget for this department, increased by 2.95%.

There are no significant changes in Full Time Equivalent's (FTE) and have been slightly reduced by .75 in the General Fund, which is now funded in Emergency Management and Public Health District funding sources. This slight decrease in General Fund FTE's explains the decrease in the Personal Services line item.

	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget	% Change
Sources					
General Revenue	$ 1,856,199	$ 1,950,946	$ 1,709,630	$ 2,008,406	2.95%
Special Revenue	-	-	-	-	N/A
Balance Forward	-	-	-	-	N/A
Total Sources	$ 1,856,199	$ 1,950,946	$ 1,709,630	$ 2,008,406	2.95%
Uses					
Personal Services	$ 959,183	$ 970,632	$ 911,053	$ 958,792	-1.22%
Supplies	195,101	174,650	197,111	176,450	1.03%
Professional Services	701,908	805,664	601,467	873,164	8.38%
Capital Outlay	7	-	-	-	N/A
Total Uses	$ 1,856,199	$ 1,950,946	$ 1,709,630	$ 2,008,406	2.95%
Fund Balance as of 6/30	$ -	$ -	$ -	$ -	N/A

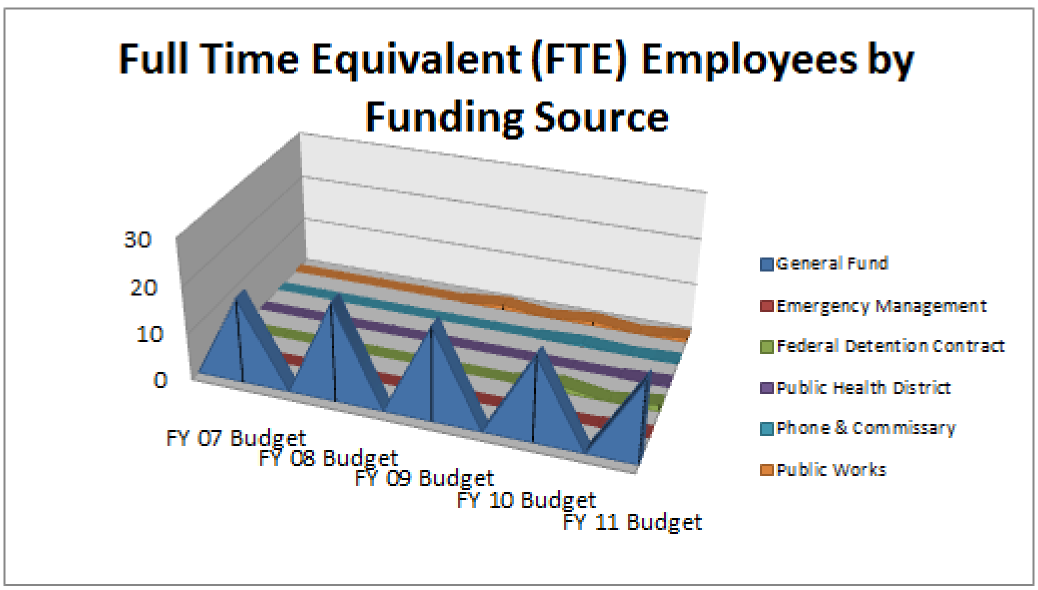
General Fund Expenditures



	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget
Personal Services	$959,183	$970,632	$911,053	$958,792
Supplies	195,101	174,650	197,111	176,450
Professional Services	701,908	805,664	601,467	873,164
Capital Outlay	7	-	-	-
Total General Fund Expenditures	$1,856,199	$1,950,946	$1,709,630	$2,008,406

Facilities Management

Full Time Equivalent (FTE) Employees by Funding Source					
Facilities Management	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
General Fund	18.00	21.00	20.00	18.00	17.25
Emergency Management	0.00	0.00	0.00	0.00	0.25
Federal Detention Contract	0.00	0.00	0.00	1.50	1.50
Public Health District	0.00	0.00	0.00	0.00	0.50
Phone & Commissary	0.00	0.00	0.00	0.50	0.50
Public Works	0.00	0.00	1.00	1.00	1.00
Facilities Management Total	**18.00**	**21.00**	**21.00**	**21.00**	**21.00**



Information Technology

MISSION STATEMENT

The Information Technology Department will provide the highest quality technology-based services, in the most cost-effective manner, to facilitate the County mission, core beliefs and highest quality customer service.

Information Technology

DEPARTMENT DESCRIPTION

The Information Technology Department consists of 7 dedicated employees, and currently has 3 vacant positions. Together we provide support for computer based hardware and software systems, various communication systems, internal and external web services and custom programming services where commercial solutions are not available. We strive to:

- Promote and facilitate the effective integration of technology into the basic mission of the County through planning, programming, training, consulting, and other support activities.
- Develop, enhance and manage the county's enterprise networks to provide high speed, transparent and highly functional connectivity among all information resources.
- Develop and maintain highly effective, reliable, secure and innovative information systems to support administrative and research functions.
- Facilitate the collection, storage, security and integrity of electronic data while ensuring appropriate access.
- Promote new uses of information technology within the organization through the support for exploratory and innovative applications.
- Provide leadership for effective strategic and tactical planning in the use of technology.
- Provide fast and reliable access to all information systems.

ACCOMPLISHMENTS FOR FY 2009 -2010

- Redesigned public website in order to enhance web-based customer services for the benefit of the organization and the public.
- Fully implemented Unified Messaging. This allowed us to more effectively serve the public and increase productivity.
- Continued the implementation of MS SharePoint for several Departments; Legal Defender, Public Defender, Board of Supervisors, Finance Department, Human Resources and Emergency Operations.
- Created Navajo County Team Site for Elected Officials, Department Directors, and Senior Staff, provides for more efficient communication and collaboration of information sharing.
- Implemented New World System's E-Suite Logos application for employee online paystub retrieval, thereby reducing printing costs. Began customization of online time entry to streamline data entry efforts.
- Worked with the Finance Dept and finished the 2007-08 and 2008-09 audits to better demonstrate our fiscal responsibility.

Information Technology

ACCOMPLISHMENTS FOR FY 2009 -2010 continued

- Created new self-service forms on the internal and external websites. Standardized travel and time sheet forms, providing consistency in reporting of information.
- Worked with Facilities Management to resolve power supply issues in the server room. Issues were resolved with minimal interruption to services.
- Worked with Finance to develop an implementation schedule for Revenue Receipting.
- Improved support services in satellite locations, this allowed the departments to offer improved public services in those locations. Provided support for Recorder's satellite office at the Mogollon Complex, allowing the Recorder's to provide services 5 days a week.
- Began introducing Web Based Conferencing to departments as a means to reducing travel costs while still allowing staff to participate in valuable meetings, seminars and training sessions.
- Continued to seek new ways to improve service and leverage technology based tools, and improve productivity for Navajo County while make efficient use of limited resources.
- Provided Terminal Server access to Finance staff. Allows staff to access New World Systems and the county network with a faster more reliable connection.
- Began deployment planning of Windows Server 2008 Release 2 and Unified Communications.(MS Lync Server 2010).

GOALS AND OBJECTIVES FOR FY 2010 – 2011

Goals/Objectives that meet Navajo County's Core Belief of Providing Excellent Customer Service:

- Continue working with the departments to develop sections on the county web site that don't currently have a presence (i.e. Public Defender, Legal Defender and Courts) thereby improving customer service to the public.
- Open Enrollment using the Employee Portal and provide training for staff on implementation.
- Replace disparate communications systems with MS Lync Server 2010 which will promote effective communications at all levels of the county organization and for the public.

Information Technology

GOALS AND OBJECTIVES FOR FY 2010 – 2011 continued

Goals/Objectives that meet Navajo County's Core Belief of Fiscal Responsibility:

- Employee Online Time Entry—Online data entry timesheet that also provides auto archiving functionality for audit purposes.
- Work with Finance to implement GASB reporting in New World Systems.
- Work with Finance to meet the schedule for completion of audits, as outlined by the Auditor General.
- As recommended by the Auditor General's Office: Create backup data center in South County Complex; upgrade long haul wireless network connections between the Holbrook Complex and South County Complex allowing back ups to be accomplished remotely on a nightly basis. Begin virtualization of computer based network services for disaster recover purposes.

Goals/Objectives that meet Navajo County's Core Belief in Improving the Quality of Life for Citizens:

- Continue to enhance web-based services for the public; improved forms, user-friendly web pages, improved browser support (preemptive testing for emerging technologies).

Information Technology

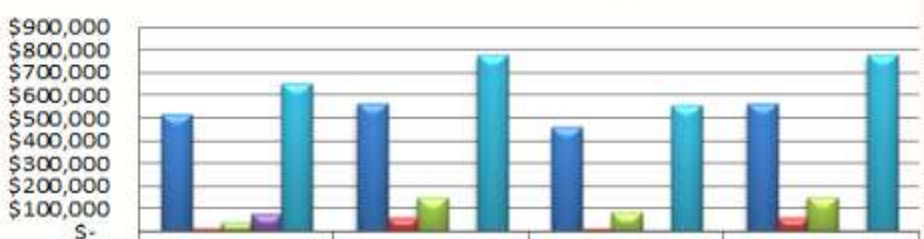
Department Overview: General Fund support is at the level that is needed to support General Fund expenditures. There are no significant changes in the General Fund budget. The decrease in the Special Revenue budget is mainly due to a decrease in the personal services and professional services line items. The overall budget for this department decreased by 9.47%, of that, the General Fund budget increased by .17%.

There are no significant changes in Full Time Equivalent's (FTE), although slightly increasing by .50 in the Library District. 2 of the 10.00 FTE's budgeted, have been included in vacancy savings for the time being. With the understanding that if the economy turns around the positions will become open.

	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget	% Change
Sources					
General Revenue	$ 651,822	$ 774,594	$ 559,286	$ 775,917	0.17%
Special Revenue	342,206	461,454	319,172	308,020	-33.25%
Balance Forward	(105,987)	51,155	(1,462)	81,321	58.97%
Total Sources	$ 888,041	$ 1,287,203	$ 876,996	$ 1,165,258	-9.47%
Uses					
Personal Services	$ 600,435	$ 701,930	$ 559,925	$ 663,863	-5.42%
Supplies	18,631	60,500	15,168	60,500	0.00%
Professional Services	197,825	524,773	235,560	439,895	-16.17%
Capital Outlay	78,638	-	447	1,000	N/A
Total Uses	$ 895,529	$ 1,287,203	$ 811,100	$ 1,165,258	-9.47%
Accounting Adjustments*	$ 6,025	$ -	$ 15,027	$ -	N/A
Fund Balance as of 6/30	**$ (1,462)**	**$ -**	**$ 80,924**	**$ -**	**N/A**

* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

General Fund Expenditures

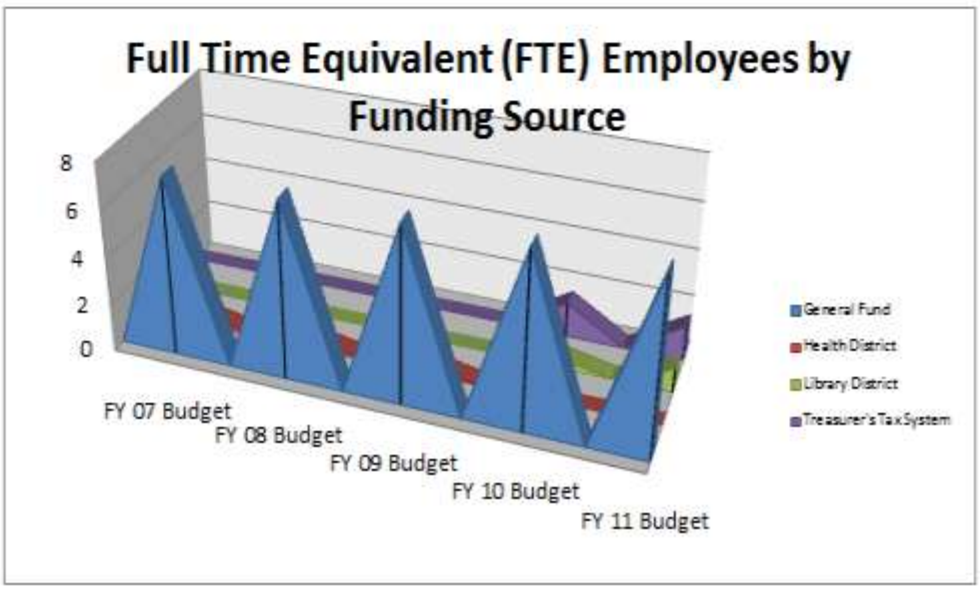


	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget
Personal Services	$512,043	$567,044	$459,950	$562,705
Supplies	18,631	60,500	15,168	60,500
Professional Services	42,510	147,050	83,721	151,712
Capital Outlay	78,638	-	447	1,000
Total General Fund Expenditures	$651,822	$774,594	$559,286	$775,917

Information Technology

Full Time Equivalent (FTE) Employees by Funding Source

Information Technology	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
General Fund	7.50	7.50	7.50	7.50	7.50
Health District	0.50	0.50	0.50	0.00	0.00
Library District	0.00	0.00	0.00	0.50	1.00
Treasurer's Tax System	0.00	0.00	0.00	1.50	1.50
Information Technology Total	**8.00**	**8.00**	**8.00**	**9.50**	**10.00**



Judicial Department

Judicial Department

MISSION STATEMENT

The mission of the Judicial Branch in Navajo County is to provide our constituents with a judicial forum for the just and timely resolution of disputes. Ease of access for users to court-related information and processes is an inherent obligation. Our responsibility as court system personnel is to fulfill the public's right to fair and efficient justice with dignity, professionalism and courtesy. We are dedicated to serving all whom use our facilities in a professional and courteous manner, while providing the best service possible.

DEPARTMENT DESCRIPTION

The Judicial Branch consists of four **Superior Court** divisions, the **Clerk of the Superior Court**, six **Justice of the Peace Courts**, **Adult Probation**, **Juvenile Probation** and **Juvenile Detention**.

The Superior Court handles matters including civil, criminal, mental health, probate, family court matters which include divorce, paternity, child support and parenting time, juvenile matters which include delinquency, dependency, adoption and severance cases, and limited jurisdiction court appeals.

The Clerk of the Court is the official record keeper and fiduciary agent for the Superior Court. Among the Clerk of the Court responsibilities are to: Provide public access to the records of the Superior Court in Navajo County; Attend each Superior Court proceeding to record the actions of the court and prepare minute entries for distribution to appropriate parties; Receive filings for initiating Superior Court actions in civil, criminal, mental health, probate, family court matters, juvenile matters, which include delinquency, dependency, adoption and severance cases, and limited jurisdiction court appeals; Ensure accurate and safe handling of court-ordered fees, fines, and victim restitution, including disbursement of these funds; Provide various family support services to the public; Receive distribute, and preserve office court documents; Store and safeguard exhibits and evidence for all court cases; Issue and record marriage licenses; and Process applications for private process servers, bail bondsmen, and passports; Compile and maintain statistics of cases and other business of the court; Act as Jury Commissioner qualifying, maintaining and providing jurors for court trials.

The Justice Courts handle matters such as civil lawsuits where the amount in dispute is $10,000 or less, landlord and tenant controversies, small claims cases, criminal matters and the full range of civil and criminal traffic offenses, including DUIs. Justices of the Peace also resolve other types of misdemeanor allegations (e.g. shoplifting, writing bad checks, domestic violence violations) and, like other trial judges, handle requests for orders of protection and

Judicial Department

DEPARTMENT DESCRIPTION

The Adult and Juvenile Probation departments help to enhance the safety and well being of our communities. They accomplish this through working in partnerships with the community to provide research based prevention and intervention services; assess offenders' risks/needs in order to help guide Court decisions and to apply the appropriate level of services; manage offender risk by enforcing court orders, and expecting law-abiding behavior and personal accountability.

Juvenile Detention staff provides a safe and secure living place for juveniles who must be detained to help maintain the safety of the community. Education services are provided to the juvenile detainees through the *HOPE School*, which is a nationally accredited school. The *HOPE School* is operated in conjunction with the Navajo County Superior Court and the Navajo County Superintendent of Schools. Counseling sessions are provided to give detained juveniles the tools they need to become good citizens upon their release from detention.

ACCOMPLISHMENTS FOR FY 2009 -2010

The Court recognizes our responsibility for being accountable. Courts, of course, are accountable first for upholding the rule of the law. But we are also accountable for ensuring that the public has access to a fair, efficient justice system. Following are some of the Courts accomplishments that demonstrate our commitment to public accountability:

- Superior Court services continue to be expanded in the Southern portion of Navajo County providing improved access to court proceedings. The Superior Court conducts court hearings on matters that involve parties from the areas in the Southern portion of the County limiting the travel time and expense for these citizens. Future plans include expanding services provided by the Clerk of the Court.
- The Superior Court upgraded its case management system. Court Administration and the Clerk of the Court worked closely, and with a great team effort had a successful conversion to the new AJACS system.
- The use of video systems in the Justice Courts for court proceedings continues to improve efficiency in how initial appearances, arraignments, and other permissible court proceedings are done. By conducting hearings via the video system, it is not necessary to move defendants from the secured area of the jail, providing improved public safety and reduction in the costs of transporting these defendants to court.

Judicial Department

ACCOMPLISHMENTS FOR FY 2009 -2010

- Cost saving efforts continues to be a high priority. Court employees are provided local training opportunities conducted by the Court's Field Trainer and other individuals which provide training on issues specific to the court. The Administrative Office of the Courts, DPS, and MVD are a few examples of other entities that have provided local training.
- The Court offers a number of services to help parents and children during difficult times. For example, the Navajo County's CASA program matches adult volunteers with dependent children so the court can hear an independent, volunteer voice who speaks solely for the child in a dependency case. The number of community volunteers who advocate for the best interests of abused and neglected children rose to 33 in fiscal year 2009-10. These volunteers by federal volunteer standards donated $977,000 in social services to the Navajo County children they serve.
- The Navajo County Drug Court continues to offer individualized support for drug and alcohol addiction through the use of counseling, monitoring and incentives. The Drug Court team which is made up of Judges, Prosecutors, Defense Counsel, Probation Officers and Counselors play a vital role in the success of the participants. Drug Court is held in the Holbrook, Pinetop and Show Low areas.
- The Courts in Navajo County continue to participate in the "FARE" program. This program assists the Courts in upholding the rule of the law by requiring that court orders be enforced and that defendants pay the fines, fees, and restitution they owe, but have avoided paying. In addition to other collection efforts, in 2008 the courts in Navajo County received more than $1,000,000 through the FARE program.
- The Clerk of Superior Court's Office continues to increase the number of files that can be viewed by means of automation. Hundreds of closed files continue to be scanned into the court's imaging system. This allows both clerk staff and judges to view the documents via their computers without the need to have the actual court file. This saves time for clerk staff and judges, and also provides easier and faster service to the public when documents are requested.
- Per Arizona Supreme Court Administrative Order 2009-43, the Clerk of the Court's Office is e-mailing Orders, Notices, Minute Letters and other documents. The e-mailed documents take the place of paper documents that were previously delivered by U.S. Mail.
- Per A.R.S. §12-283J the Clerk of the Superior Court electronically publishes all superior court criminal case minute entries which are viewable by any interested individual.

Judicial Department

ACCOMPLISHMENTS FOR FY 2009 -2010

- The Adult Probation Department received training and introduced Evidenced Based Practices (EBP). EBP is a decision-making process which integrates the best available research, clinician expertise, and client characteristics. The intent of EBP is to obtain the correct information in which to impose an effective sentence that supports the necessary treatment programs and promotes offender change which ultimately reduces recidivism.
- During fiscal year 2009-10 the Adult Probation Department collected $178,000 in restitution for victims of crime. Probationer's completed 51,000 hours of community restitution hours in the communities of Navajo County.
- The Adult Probation department provides a *Thinking for Change* program, which is a problem solving program embellished by both cognitive restructuring and social skills interventions. While each of the concepts are presented systemically, the participant quickly learns that cognitive restructuring does require some cognitive skills methods, as does cognitive skills require an objective, systematic approach to identify thinking, beliefs, attitudes and values. *Thinking for Change* is comprised of 22 lessons with a capacity to extend the program indefinitely, depending on how many cognitive skills are taught.
- Another program provided by the Adult Probation department is *Substance Abuse Cognitive Education*. The program is a six week program that is attended once a week for two hours sessions. A pre test to see where the offender's understanding of substance abuse is and a post test to see if their understanding has changed is completed with each participant. This program is designed for low-risk substance abuse offenders. The program offers offenders an opportunity to understand how their offense has affected their families, children, friends, and perhaps even their employment. It helps them to understand what they can do when they feel the need to use again. It offers a support system of others who are in the same situation.
- Juvenile Probationers in Navajo County have worked a total of 8,793 hours in community restitution. The communities of Navajo County benefit from the service of these hours. When figured at the equivalent minimum wage of $7.25 per hour this equates to $63,749.25
- The juvenile collection program collected $87,990.86 in fines, fees, and victim restitution payments including monies collected through participation in the state tax interception program.

Judicial Department

ACCOMPLISHMENTS FOR FY 2009 -2010

- Yearly a *Juvenile Probation Stand* Down is conducted. The purpose of this exercise is to determine, by physical hand count, the number of juveniles on probation on a certain date and the status of each case. Those results are then compared to the JOLTS system for accuracy and credibility of juvenile probation population reporting. Due to the efforts of support staff and Juvenile Probation Officers, Navajo County was one of six counties in the State which had the exact hand count and status as was reflected in the JOLTS system.
- The Juvenile Detention Center booked in a total of 448 juveniles. The average length of stay in the juvenile facility is approximately 9 days, which is lower than the state average of 13 days.
- The Pre-trial Services Program's primary purpose is to advocate for the release of low risk defendants from jail who might not otherwise be able to post a monetary bond. Pre-trial Services offers assistance in relieving jail overcrowding and provides a significant cost avoidance to the county and tax payers of Navajo County. This past year Pre-trial Services supervised 360 defendants totaling a cost avoidance of $2,312,477.

GOALS AND OBJECTIVES FOR FY 2010 – 2011

Goals/Objectives that meet Navajo County's Core Belief of Providing Excellent Customer Service:

- Improving information sharing with our constituents will continue to be a focus of the Judicial Branch. Improvement to information available by means of the internet for both the Superior and Justice Courts is one focal point for the upcoming year.
- The Justice Courts will work to improve the ability to accept payments by means of credit/debit. The current automation system has offered challenges to this process. Therefore improvements and development of this procedure are needed.

Judicial Department

GOALS AND OBJECTIVES FOR FY 2010 – 2011 *continued*

Goals/Objectives that meet Navajo County's Core Belief of Fiscal Responsibility:

- Navajo County Judicial Branch will continue its commitment to the citizens and strive to make the Arizona justice system the best system possible, to better serve Navajo County citizens. Fiscal responsibility remains a top priority. Budgets are reviewed monthly and alternative funding and service providers are sought when permissible.
- Navajo County has always taken pride in being on the forefront of innovative initiatives for the collection of court imposed sanctions. Facing economic declines and shrinking budgets will require the courts to look deeper and use other creative techniques to ensure debtors meet their financial responsibility in paying their obligations. An *Amnesty Program* is among the ideas being explored.
- The Clerk of the Superior Court will maintain one vacant position to assist with the deficiency of the FY10-11 budget; further the development of the Clerk of the Court website to provide information to court customers, victims and litigants. Establish efficient and effective processes that provide superior service; and complete the process of digitalization of marriage licenses and manual dockets to electronic format.

Goals/Objectives that meet Navajo County's Core Belief in Improving the Quality of Life for Citizens:

- Pre-Trial Services will continue to advocate for the release of low-risk defendants that would otherwise not be able to post a monetary bond. They hope to provide services to 350 -400 low-risk defendants, thus relieving jail overcrowding and providing cost avoidance to the county in the amount of approximately $2,000,000.
- Promoting public safety by making a positive difference in the lives of offenders, families, victims and the community will remain a priority of the probation departments. Officers will continue to assess offenders' risk/needs in order to help guide court decisions and apply the appropriate level of services. The departments will continue to provide supervision, intervention and treatment for probationers.

Judicial Department

Department Overview: General Fund support is at the level that is needed to support General Fund expenditures. The increase in the General Fund expenditures is due to increases in retirement rates and medical benefits. The decrease in the Special Revenue expenditures is due to the loss of some grants from the State of Arizona. The overall budget for this department increased by .93%, of that, the General Fund increased by 4.20%.

There are no significant changes in Full Time Equivalent's (FTE). The total number of FTE's has decreased by 3.28 in the Special Revenue funding sources. This is due to the loss of some state grants that supported these positions.

	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget	% Change
Sources					
General Revenue	$ 540,202	$ 587,219	$ 528,875	$ 611,872	4.20%
Special Revenue	1,813,960	1,871,903	1,725,377	1,844,446	-1.47%
Balance Forward	452,482	420,495	331,663	450,019	7.02%
Total Sources	$ 2,806,643	$ 2,879,617	$ 2,585,914	$ 2,906,337	0.93%
Uses					
Personal Services	$ 2,262,104	$ 2,303,530	$ 1,980,480	$ 2,208,611	-4.12%
Supplies	64,034	57,479	72,552	60,409	5.10%
Professional Services	176,365	421,862	121,592	560,081	32.76%
Capital Outlay	3,786	96,746	2,557	77,236	-20.17%
Total Uses	$ 2,506,289	$ 2,879,617	$ 2,177,181	$ 2,906,337	0.93%
Accounting Adjustments*	$ 31,309	$ -	$ 42,815	$ -	N/A
Fund Balance as of 6/30	**$ 331,663**	**$ -**	**$ 451,548**	**$ -**	**N/A**

* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

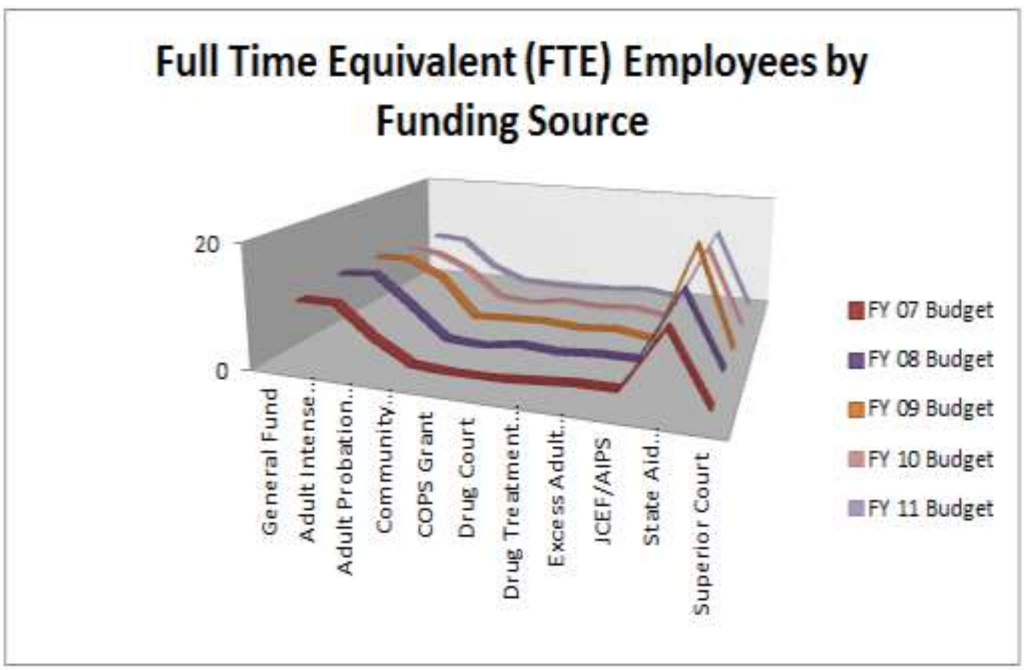
General Fund Expenditures

	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget
Personal Services	$453,177	$490,506	$454,406	$515,159
Supplies	33,439	36,409	28,380	36,409
Professional Services	53,586	60,304	46,088	60,304
Capital Outlay	-	-	-	-
Total General Fund Expenditures	$540,202	$587,219	$528,875	$611,872

Judicial Department

Full Time Equivalent (FTE) Employees by Funding Source

Adult Probation	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
General Fund	9.00	10.00	10.00	8.72	8.50
Adult Intense Probation	9.00	10.50	10.00	8.00	8.00
Adult Probation Services Fees	4.00	5.70	7.20	5.28	3.00
Community Punishment Program	0.50	0.50	0.50	0.50	0.50
COPS Grant	0.00	0.00	0.80	0.00	0.00
Drug Court	0.00	1.00	1.00	1.00	0.00
Drug Treatment Education	0.50	0.50	0.50	0.50	0.50
Excess Adult Probation Fees	1.00	1.00	1.00	1.00	1.00
JCEF/AIPS	1.00	1.00	0.00	0.00	0.00
State Aid Enhancement	11.00	13.00	17.00	13.50	13.50
Superior Court	0.00	1.00	0.00	0.00	0.00
Adult Probation Total	**36.00**	**44.20**	**48.00**	**38.50**	**35.00**



Judicial Department

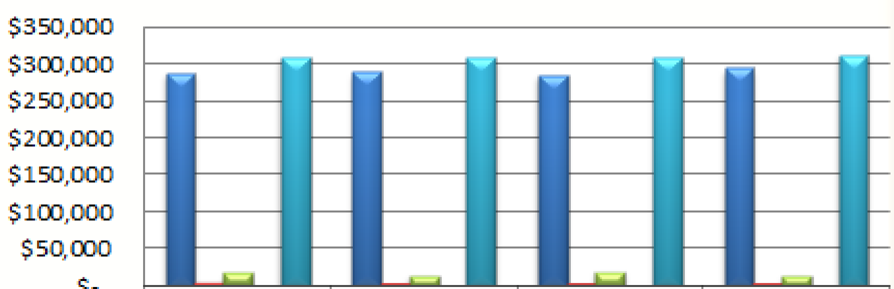
Holbrook Justice Court

General Fund Expenditures

	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget
Personal Services	$300,401	$312,419	$304,810	$314,546
Supplies	9,817	5,800	5,058	5,800
Professional Services	20,242	16,650	18,319	16,650
Capital Outlay	-	-	-	-
Total General Fund Expenditures	$330,460	$334,869	$328,188	$336,996

Winslow Justice Court

General Fund Expenditures



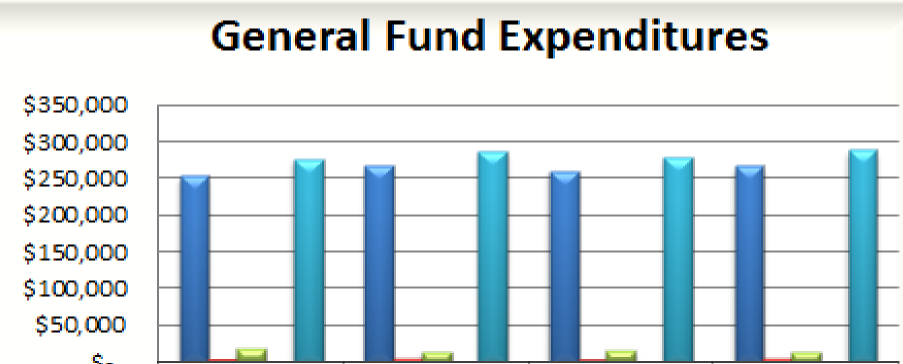
	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget
Personal Services	$286,680	$289,291	$284,503	$293,442
Supplies	5,441	4,325	4,171	4,325
Professional Services	17,546	14,050	18,788	14,050
Capital Outlay	-	-	-	-
Total General Fund Expenditures	$309,668	$307,666	$307,462	$311,817

Judicial Department

Snowflake Justice Court

	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget
Personal Services	$319,808	$331,224	$328,064	$331,802
Supplies	6,636	7,300	5,936	7,300
Professional Services	42,128	40,150	37,795	40,150
Capital Outlay	-	-	-	-
Total General Fund Expenditures	$368,572	$378,674	$371,795	$379,252

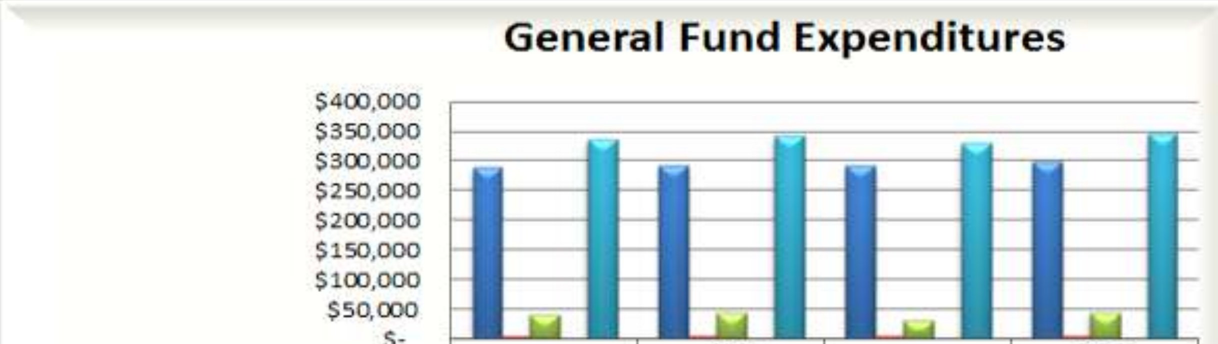
Show Low Justice Court



	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget
Personal Services	$252,767	$266,304	$259,457	$266,738
Supplies	4,351	6,300	3,868	6,300
Professional Services	18,248	14,600	15,754	14,600
Capital Outlay	-	-	-	-
Total General Fund Expenditures	$275,366	$287,204	$279,079	$287,638

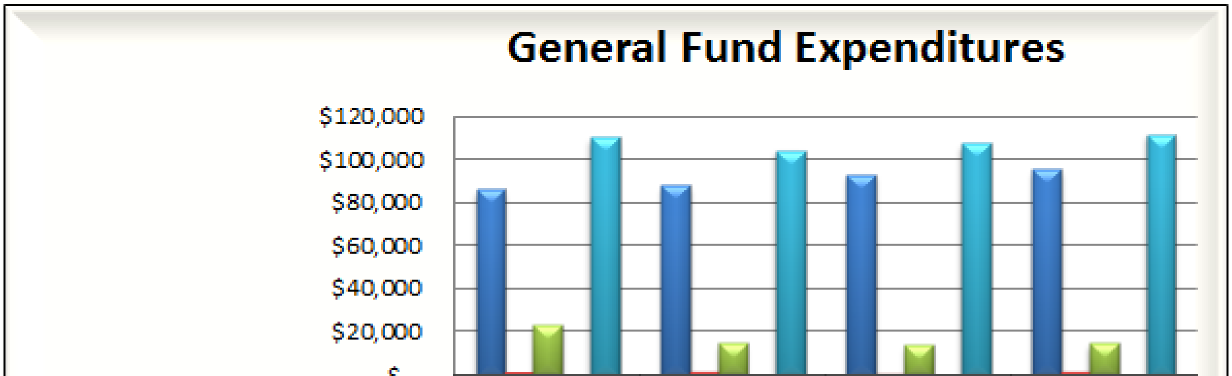
Judicial Department

Pinetop Justice Court



	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget
Personal Services	$287,757	$291,041	$290,572	$297,103
Supplies	5,369	5,800	6,141	5,800
Professional Services	41,819	43,970	31,359	43,970
Capital Outlay	-	-	-	-
Total General Fund Expenditures	$334,946	$340,811	$328,071	$346,873

Kayenta Justice Court



	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget
Personal Services	$86,014	$87,977	$92,944	$95,048
Supplies	1,547	1,750	699	1,750
Professional Services	22,667	14,500	13,764	14,500
Capital Outlay	-	-	-	-
Total General Fund Expenditures	$110,228	$104,227	$107,407	$111,298

Judicial Department

Holbrook Justice Court

Department Overview: General Fund support is at the level that is needed to support General Fund expenditures. There were no significant changes in the General Fund expenditures. The increase in the Special Revenue expenditures is due to an increase in the professional services line items. The overall budget for this department increased by 5.54%, of that, the General Fund increased by .64%.

There are no significant changes in Full Time Equivalent's (FTE)

	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget	% Change
Sources					
General Revenue	$ 330,460	$ 334,869	$ 328,188	$ 336,996	0.64%
Special Revenue	14,720	51,617	15,272	85,000	64.67%
Balance Forward	35,770	37,546	(36,250)	25,537	-31.98%
Total Sources	$ 380,949	$ 424,032	$ 307,210	$ 447,533	5.54%
Uses					
Personal Services	$ 338,021	$ 351,536	$ 339,724	$ 357,067	1.57%
Supplies	10,584	5,800	5,533	5,800	0.00%
Professional Services	20,242	66,696	19,795	84,666	26.94%
Capital Outlay	32,075	-	-	-	N/A
Total Uses	$ 400,922	$ 424,032	$ 365,052	$ 447,533	5.54%
Accounting Adjustments*	$ (16,278)	$ -	$ 16,846	$ -	N/A
Fund Balance as of 6/30	**$ (36,250)**	**$ -**	**$ (40,996)**	**$ -**	**N/A**

* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

Winslow Justice Court

Department Overview: General Fund support is at the level that is needed to support General Fund expenditures. The increase in the General Fund expenditures is due mainly to increases in retirement rates and medical benefits. The increase in the Special Revenue expenditures is due to an increase in the capital outlay line item. The overall budget for this department increased by 4.36%, of that, the General Fund increased by 1.35%.

There are no significant changes in Full Time Equivalent's (FTE)

	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget	% Change
Sources					
General Revenue	$ 309,668	$ 307,666	$ 307,462	$ 311,817	1.35%
Special Revenue	15,948	40,505	25,237	34,000	-16.06%
Balance Forward	6,060	28,737	(67,529)	47,543	65.44%
Total Sources	$ 331,676	$ 376,908	$ 265,169	$ 393,360	4.36%
Uses					
Personal Services	$ 318,889	$ 321,796	$ 315,827	$ 325,664	1.20%
Supplies	5,441	4,325	4,171	4,325	0.00%
Professional Services	17,942	14,050	22,529	14,050	0.00%
Capital Outlay	7,840	36,737	-	49,321	N/A
Total Uses	$ 350,111	$ 376,908	$ 342,527	$ 393,360	4.36%
Accounting Adjustments*	$ (49,093)	$ -	$ 25,661	$ -	N/A
Fund Balance as of 6/30	**$ (67,529)**	**$ -**	**$ (51,697)**	**$ -**	**N/A**

* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

Judicial Department

Snowflake Justice Court

Department Overview: General Fund support is at the level that is needed to support General Fund expenditures. There are no significant changes in the General Fund expenditures. The increase in the Special Revenue expenditures is due to an increase in the professional services line item. The overall budget for this department increased by 2.24%, of that, the General Fund increased by .15%.

There are no significant changes in Full Time Equivalent's (FTE)

	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget	% Change
Sources					
General Revenue	$ 368,572	$ 378,674	$ 371,795	$ 379,252	0.15%
Special Revenue	10,035	50,378	8,886	64,500	28.03%
Balance Forward	9,977	(1,895)	(103,165)	(7,031)	271.03%
Total Sources	$ 388,583	$ 427,157	$ 277,516	$ 436,721	2.24%
Uses					
Personal Services	$ 358,787	$ 371,102	$ 367,266	$ 371,691	0.16%
Supplies	6,636	7,300	5,936	7,300	0.00%
Professional Services	45,847	48,755	38,314	57,730	18.41%
Capital Outlay	38,656	-	-	-	N/A
Total Uses	$ 449,926	$ 427,157	$ 411,516	$ 436,721	2.24%
Accounting Adjustments*	$ (41,823)	$ -	$ 48,038	$ -	N/A
Fund Balance as of 6/30	**$ (103,165)**	**$ -**	**$ (85,962)**	**$ -**	**N/A**

* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

Show Low Justice Court

Department Overview: General Fund support is at the level that is needed to support General Fund expenditures. There are no significant changes in the General Fund expenditures. The increase in the Special Revenue expenditures is due to an increase in the capital outlay line item. The overall budget for this department increased by 2.60%, of that, the General Fund increased by .15%.

There are no significant changes in Full Time Equivalent's (FTE)

	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget	% Change
Sources					
General Revenue	$ 275,366	$ 287,204	$ 279,079	$ 287,638	0.15%
Special Revenue	7,081	46,858	20,579	37,500	-19.97%
Balance Forward	(8,419)	17,304	(83,736)	35,369	104.40%
Total Sources	$ 274,028	$ 351,366	$ 215,923	$ 360,507	2.60%
Uses					
Personal Services	$ 291,903	$ 306,861	$ 299,322	$ 307,896	0.34%
Supplies	4,351	6,300	3,868	6,300	0.00%
Professional Services	18,248	14,600	15,754	14,600	0.00%
Capital Outlay	1,096	23,604	2,248	31,711	34.35%
Total Uses	$ 315,598	$ 351,365	$ 321,192	$ 360,507	2.60%
Accounting Adjustments*	$ (42,166)	$ -	$ 35,449	$ -	N/A
Fund Balance as of 6/30	**$ (83,736)**	**$ -**	**$ (69,820)**	**$ -**	**N/A**

* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

Judicial Department

Pinetop Justice Court

Department Overview: General Fund support is at the level that is needed to support General Fund expenditures. The slight increase in the General Fund expenditures is mainly due to the increases in retirement rates and medical benefits. The increase in the Special Revenue expenditures is due to an increase in the capital outlay line item. The overall budget for this department increased by 3.30%, of that, the General Fund increased by 1.78%.

There are no significant changes in Full Time Equivalent's (FTE)

	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget	% Change
Sources					
General Revenue	$ 334,946	$ 340,811	$ 328,071	$ 346,873	1.78%
Special Revenue	5,762	44,878	5,869	31,000	-30.92%
Balance Forward	1,771	6,606	(93,400)	27,362	314.20%
Total Sources	$ 342,479	$ 392,295	$ 240,540	$ 405,235	3.30%
Uses					
Personal Services	$ 326,854	$ 330,918	$ 329,761	$ 336,992	1.84%
Supplies	5,369	5,800	7,530	5,800	0.00%
Professional Services	41,819	43,970	31,359	43,970	0.00%
Capital Outlay	20,355	11,606	-	18,473	59.17%
Total Uses	$ 394,397	$ 392,294	$ 368,650	$ 405,235	3.30%
Accounting Adjustments*	$ (41,482)	$ -	$ 46,348	$ -	N/A
Fund Balance as of 6/30	**$ (93,400)**	**$ -**	**$ (81,763)**	**$ -**	**N/A**

* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

Kayenta Justice Court

Department Overview: General Fund support is at the level that is needed to support General Fund expenditures. The increases in the General Fund expenditures are mainly due to the increases in retirement rates and medical benefits. The increase in the Special Revenue expenditures is due to an increase in both the professional services and capital outlay line items. The overall budget for this department increased by 13.01%, of that, the General Fund

There are no significant changes in Full Time Equivalent's (FTE)

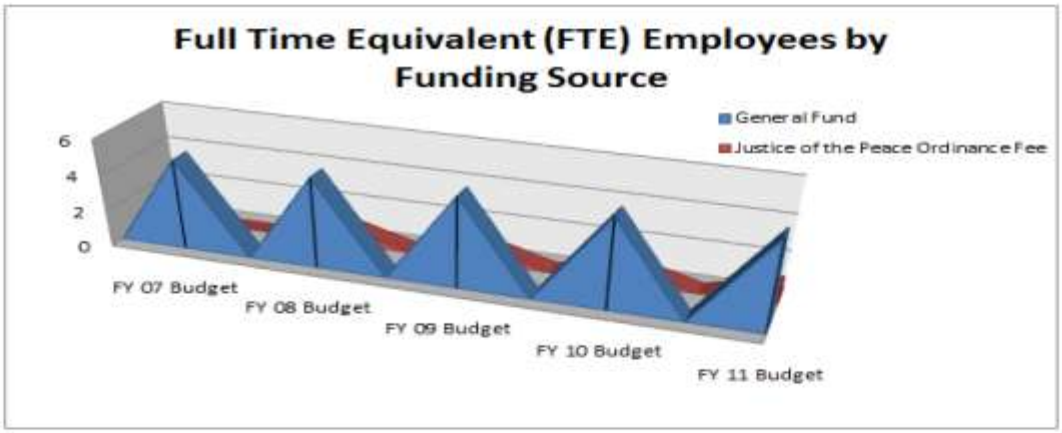
	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget	% Change
Sources					
General Revenue	$ 110,228	$ 104,227	$ 107,407	$ 111,298	6.78%
Special Revenue	(307)	750	(397)	5,100	580.00%
Balance Forward	(13,301)	3,398	(96,974)	6,081	78.96%
Total Sources	$ 96,619	$ 108,375	$ 10,036	$ 122,479	13.01%
Uses					
Personal Services	$ 86,014	$ 87,977	$ 92,944	$ 95,048	8.04%
Supplies	1,547	1,750	699	1,750	0.00%
Professional Services	22,667	14,500	13,764	19,000	31.03%
Capital Outlay	2,054	4,148	-	6,681	61.07%
Total Uses	$ 112,282	$ 108,375	$ 107,407	$ 122,479	13.01%
Accounting Adjustments*	$ (81,311)	$ -	$ 9,409	$ -	N/A
Fund Balance as of 6/30	**$ (96,974)**	**$ -**	**$ (87,962)**	**$ -**	**N/A**

* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

Judicial Department

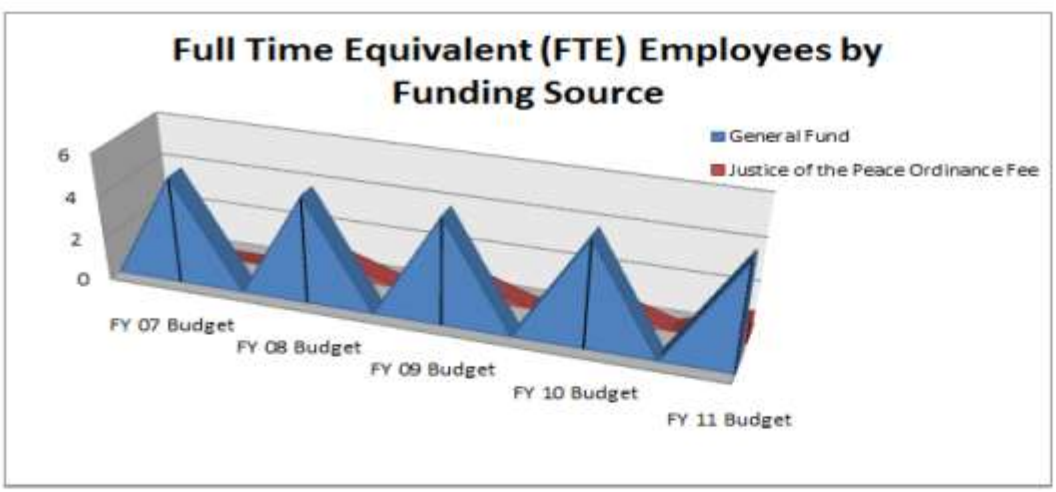
Holbrook Justice Court

Full Time Equivalent (FTE) Employees by Funding Source					
Holbrook Justice Court	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
General Fund	5.00	5.00	5.00	5.00	5.00
Justice of the Peace Ordinance Fee	0.00	1.00	1.00	1.00	1.00
Holbrook Justice Court Total	**5.00**	**6.00**	**6.00**	**6.00**	**6.00**



Winslow Justice Court

Full Time Equivalent (FTE) Employees by Funding Source					
Winslow Justice Court	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
General Fund	5.00	5.00	5.00	5.00	5.00
Justice of the Peace Ordinance Fee	0.00	1.00	1.00	1.00	1.00
Winslow Justice Court Total	**5.00**	**6.00**	**6.00**	**6.00**	**6.00**

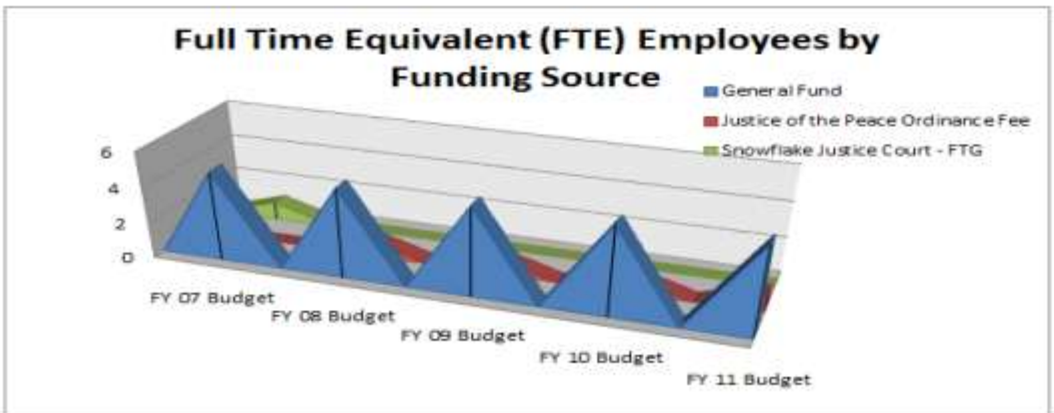


Judicial Department

Snowflake Justice Court

Full Time Equivalent (FTE) Employees by Funding Source

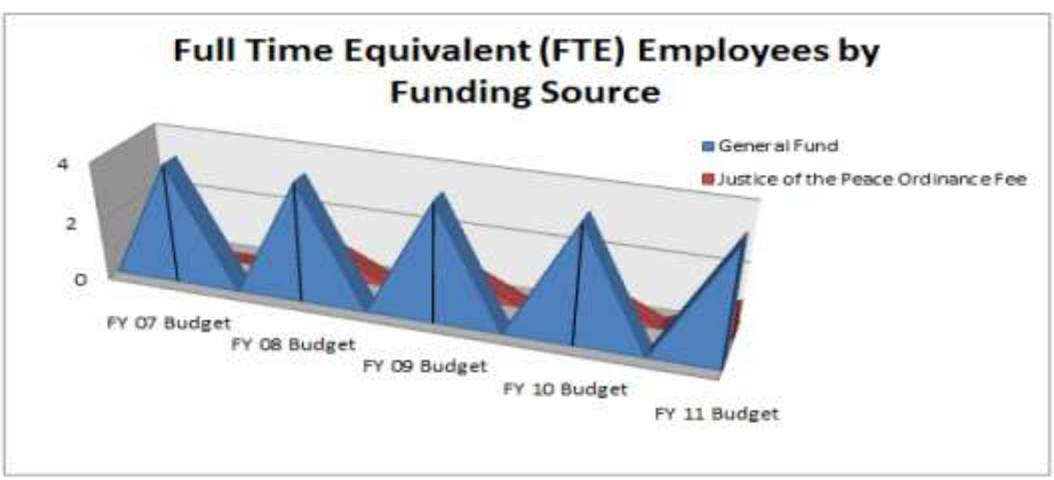
Snowflake Justice Court	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
General Fund	5.00	5.00	5.00	5.00	5.00
Justice of the Peace Ordinance Fee	0.00	1.00	1.00	1.00	1.00
Snowflake Justice Court - FTG	1.00	0.00	0.00	0.00	0.00
Snowflake Justice Court Total	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**



Show Low Justice Court

Full Time Equivalent (FTE) Employees by Funding Source

Show Low Justice Court	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
General Fund	4.00	4.00	4.00	4.00	4.00
Justice of the Peace Ordinance Fee	0.00	1.00	1.00	1.00	1.00
Show Low Court Total	**4.00**	**5.00**	**5.00**	**5.00**	**5.00**

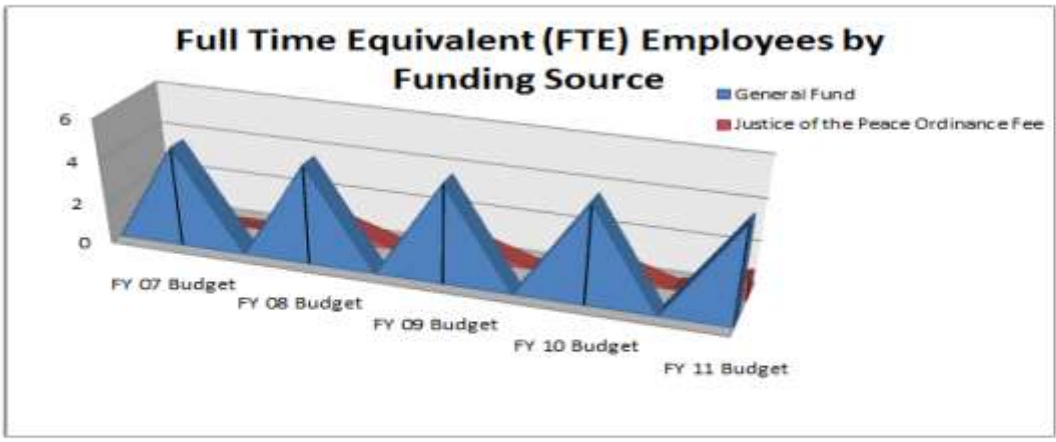


Judicial Department

Pinetop Justice Court

Full Time Equivalent (FTE) Employees by Funding Source

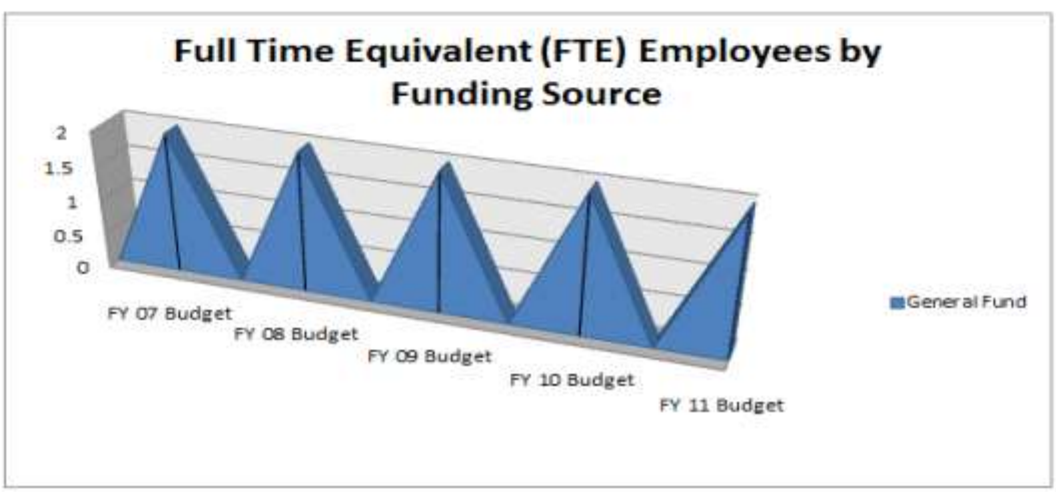
Pinetop Justice Court	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
General Fund	4.75	4.75	4.75	4.75	4.75
Justice of the Peace Ordinance Fee	0.00	1.00	1.00	1.00	1.00
Pinetop Court Total	4.75	5.75	5.75	5.75	5.75



Kayenta Justice Court

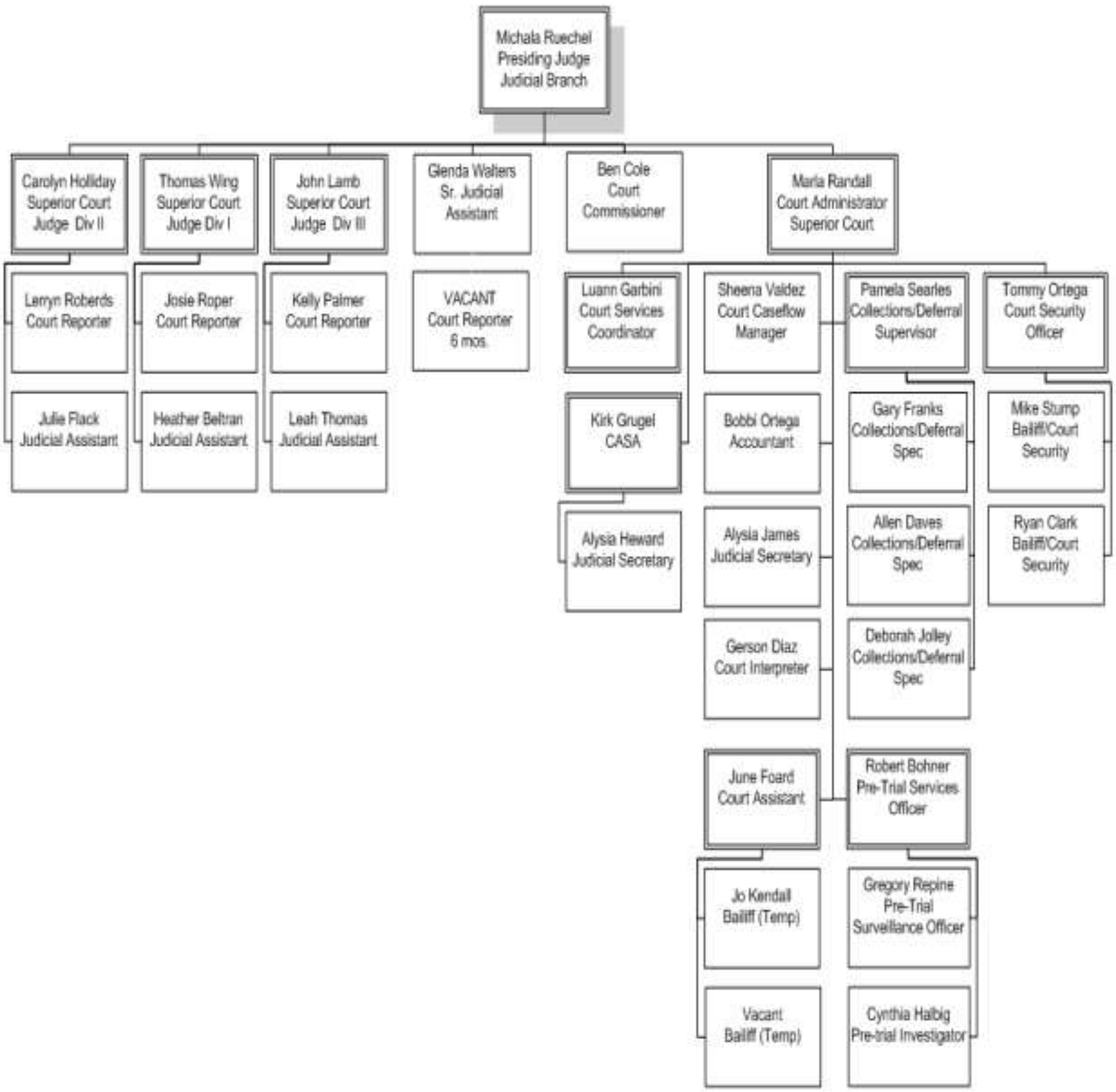
Full Time Equivalent (FTE) Employees by Funding Source

Kayenta Justice Court	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
General Fund	2.00	2.00	2.00	2.00	2.00
Kayenta Court Total	2.00	2.00	2.00	2.00	2.00



Judicial Department

Superior Court



Judicial Department

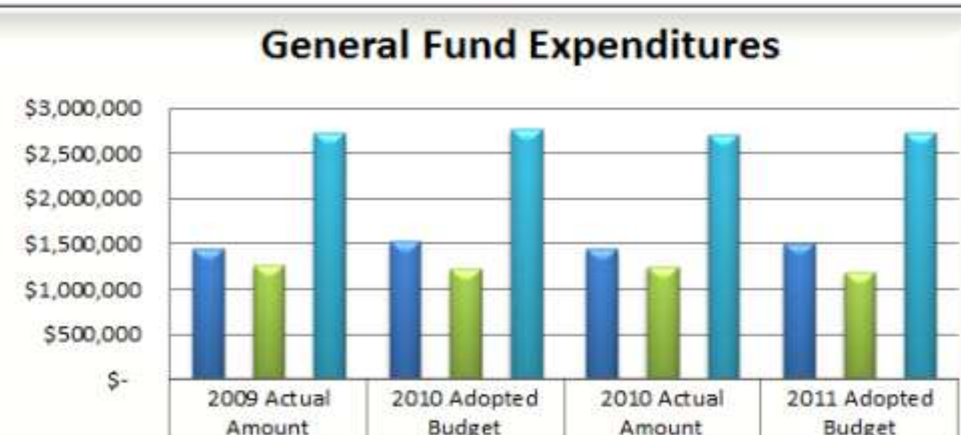
Superior Court

Department Overview: General Fund support is at the level that is needed to support General Fund expenditures. There is a slight decrease in the General Fund expenditures, although there were increases in retirement rates and medical benefits, the department reflected that in the budget and decreased their professional services. The overall budget for this department increased by 6.01%, of that, the General Fund decreased by 1.95%.

There are no significant changes in Full Time Equivalent's (FTE).

	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget	% Change
Sources					
General Revenue	$ 2,726,809	$ 2,773,135	$ 2,710,944	$ 2,719,058	-1.95%
Special Revenue	579,747	85,487	605,186	469,162	448.81%
Balance Forward	169,916	1,150,812	897,401	1,062,269	-7.69%
Total Sources	$ 3,476,471	$ 4,009,434	$ 4,213,530	$ 4,250,489	6.01%
Uses					
Personal Services	$ 1,921,055	$ 2,039,348	$ 1,958,074	$ 2,046,005	0.33%
Supplies	40,154	85,167	41,735	36,685	-56.93%
Professional Services	1,365,188	1,884,756	1,282,621	2,157,634	14.48%
Capital Outlay	5,793	163	15,474	10,165	6136.20%
Total Uses	$ 3,332,190	$ 4,009,434	$ 3,297,905	$ 4,250,489	6.01%
Accounting Adjustments*	$ 753,120	$ -	$ (85,827)	$ -	N/A
Fund Balance as of 6/30	$ 897,401	$ -	$ 829,798	$ -	N/A

* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.



	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget
Personal Services	$1,443,501	$1,530,005	$1,442,218	$1,505,928
Supplies	21,392	18,000	20,878	21,000
Professional Services	1,261,144	1,225,130	1,247,848	1,192,130
Capital Outlay	772	-	-	-
Total General Fund Expenditures	$2,726,809	$2,773,135	$2,710,944	$2,719,058

DEPARTMENT PROFILES

Navajo County
Budget

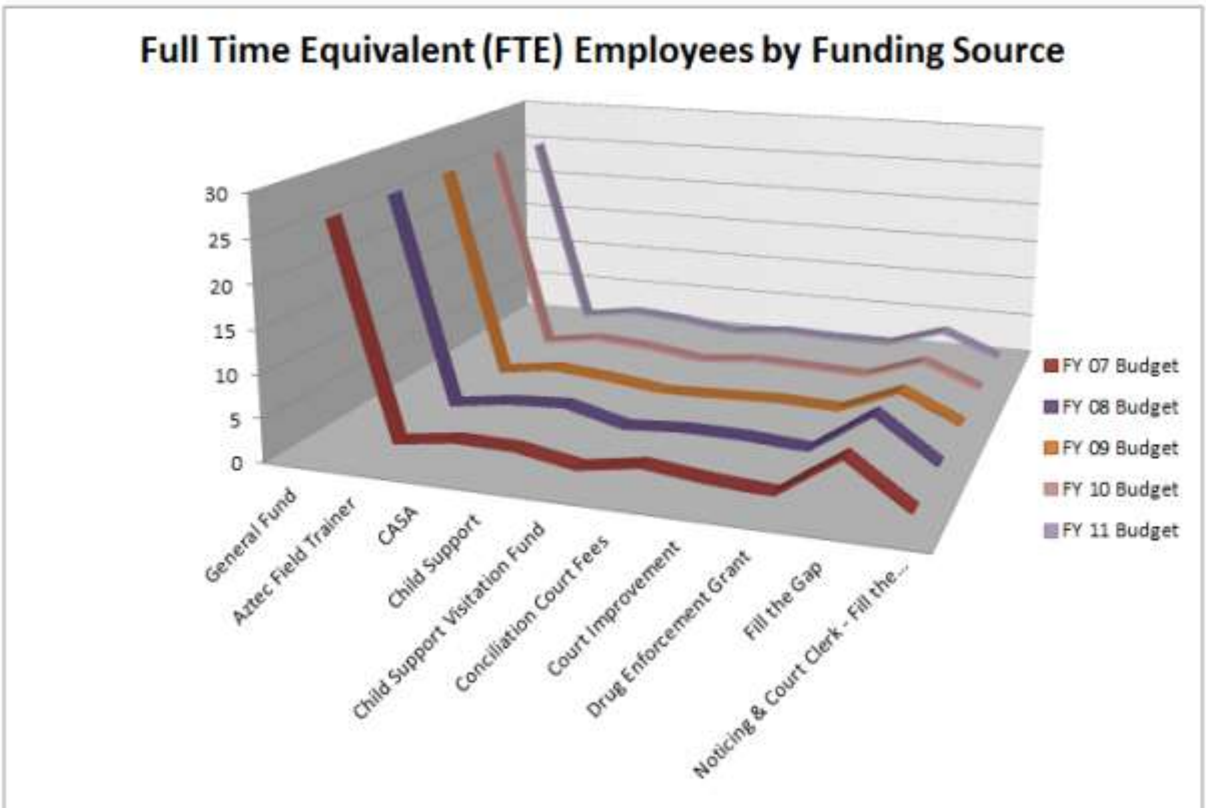
FY 2010-2011

Judicial Department

Superior Court

Full Time Equivalent (FTE) Employees by Funding Source

Superior Court	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
General Fund	25.50	25.50	25.50	25.82	24.47
Aztec Field Trainer	0.50	0.50	0.50	0.43	0.43
CASA	1.50	1.50	1.50	1.50	1.50
Child Support	1.37	1.90	0.90	1.00	1.00
Child Support Visitation Fund	0.13	0.13	0.00	0.00	0.00
Conciliation Court Fees	1.30	0.60	0.25	0.75	0.75
Court Improvement	0.50	0.50	0.50	0.50	0.50
Drug Enforcement Grant	0.00	0.00	0.25	0.25	0.53
Fill the Gap	5.00	5.00	3.25	2.75	2.82
Noticing & Court Clerk - Fill the Gap	0.00	0.00	0.00	0.00	0.00
Superior Court Total	**35.80**	**35.63**	**32.65**	**33.00**	**32.00**



Judicial Department

Adult Probation

Judicial Department

Adult Probation

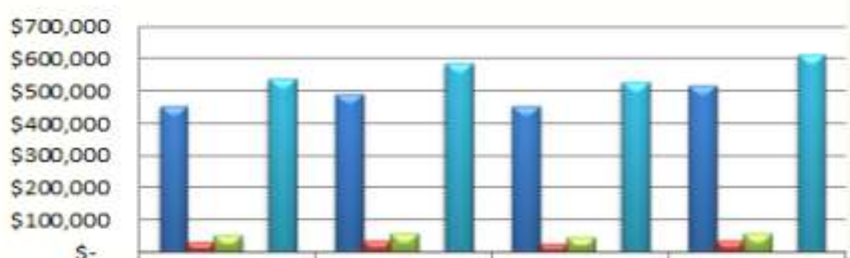
Department Overview: General Fund support is at the level that is needed to support General Fund expenditures. The increase in the General Fund expenditures is due to increases in retirement rates and medical benefits. The decrease in the Special Revenue expenditures is due to the loss of some grants from the State of Arizona. The overall budget for this department increased by .93%, of that, the General Fund increased by 4.20%.

There are no significant changes in Full Time Equivalent's (FTE). The total number of FTE's has decreased by 3.28 in the Special Revenue funding sources. This is due to the loss of some state grants that supported these positions.

	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget	% Change
Sources					
General Revenue	$ 540,202	$ 587,219	$ 528,875	$ 611,872	4.20%
Special Revenue	1,813,960	1,871,903	1,725,377	1,844,446	-1.47%
Balance Forward	452,482	420,495	331,663	450,019	7.02%
Total Sources	$ 2,806,643	$ 2,879,617	$ 2,585,914	$ 2,906,337	0.93%
Uses					
Personal Services	$ 2,262,104	$ 2,303,530	$ 1,980,480	$ 2,208,611	-4.12%
Supplies	64,034	57,479	72,552	60,409	5.10%
Professional Services	176,365	421,862	121,592	560,081	32.76%
Capital Outlay	3,786	96,746	2,557	77,236	-20.17%
Total Uses	$ 2,506,289	$ 2,879,617	$ 2,177,181	$ 2,906,337	0.93%
Accounting Adjustments*	$ 31,309	$ -	$ 42,815	$ -	N/A
Fund Balance as of 6/30	**$ 331,663**	**$ -**	**$ 451,548**	**$ -**	**N/A**

* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

General Fund Expenditures



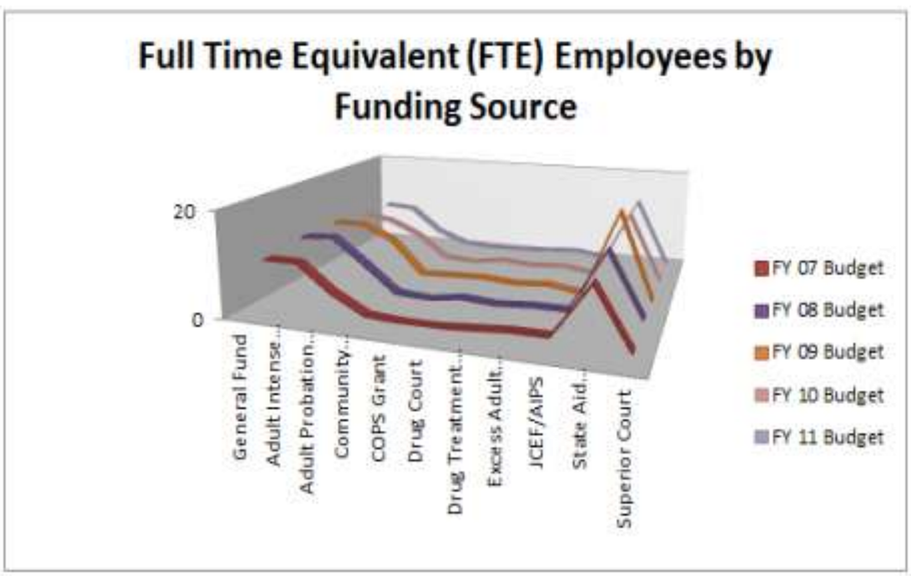
	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget
Personal Services	$453,177	$490,506	$454,406	$515,159
Supplies	33,439	36,409	28,380	36,409
Professional Services	53,586	60,304	46,088	60,304
Capital Outlay	-	-	-	-
Total General Fund Expenditures	$540,202	$587,219	$528,875	$611,872

Judicial Department

Adult Probation

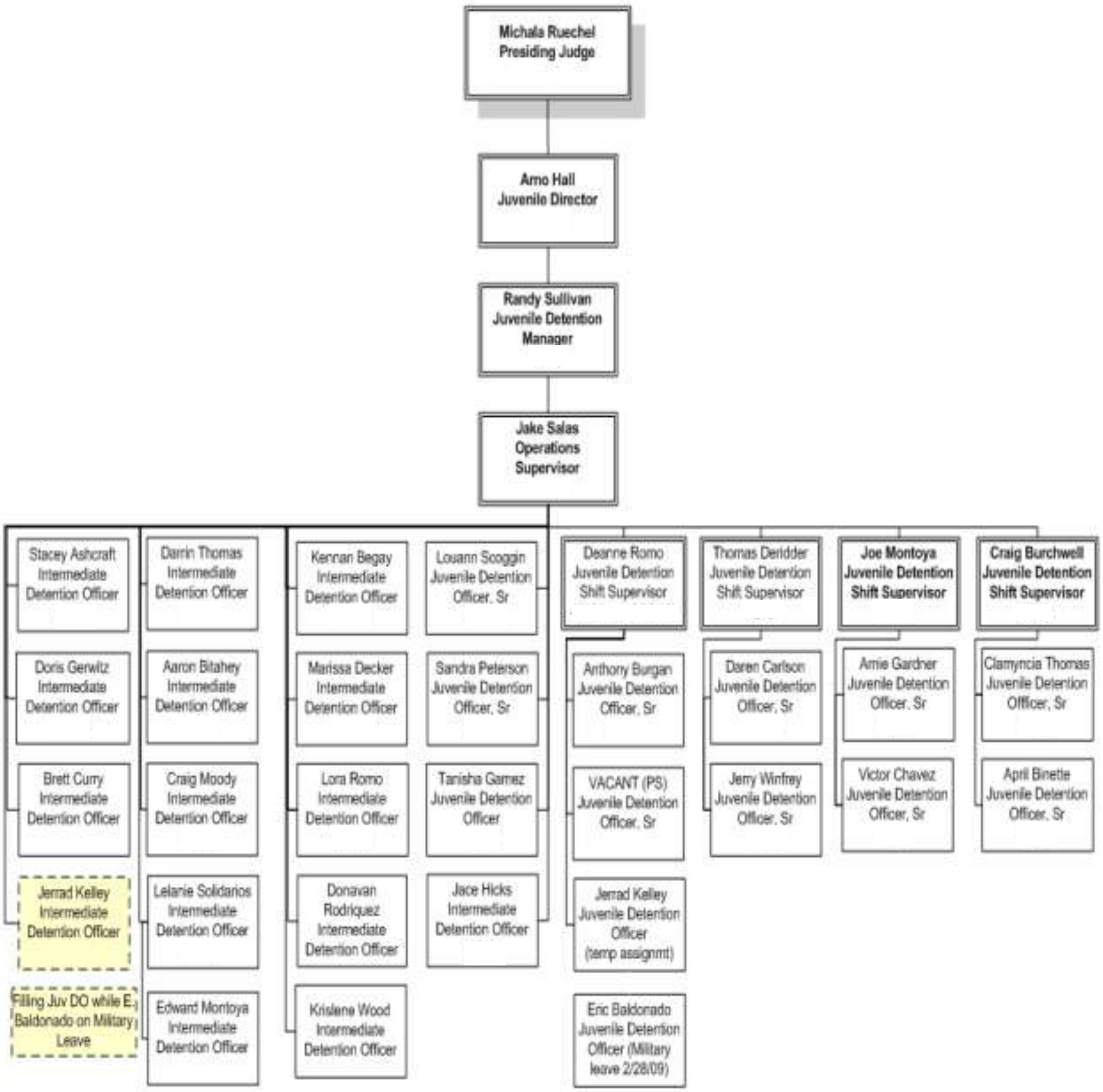
Full Time Equivalent (FTE) Employees by Funding Source

Adult Probation	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
General Fund	9.00	10.00	10.00	8.72	8.50
Adult Intense Probation	9.00	10.50	10.00	8.00	8.00
Adult Probation Services Fees	4.00	5.70	7.20	5.28	3.00
Community Punishment Program	0.50	0.50	0.50	0.50	0.50
COPS Grant	0.00	0.00	0.80	0.00	0.00
Drug Court	0.00	1.00	1.00	1.00	0.00
Drug Treatment Education	0.50	0.50	0.50	0.50	0.50
Excess Adult Probation Fees	1.00	1.00	1.00	1.00	1.00
JCEF/AIPS	1.00	1.00	0.00	0.00	0.00
State Aid Enhancement	11.00	13.00	17.00	13.50	13.50
Superior Court	0.00	1.00	0.00	0.00	0.00
Adult Probation Total	36.00	44.20	48.00	38.50	35.00



Judicial Department

Juvenile Detention



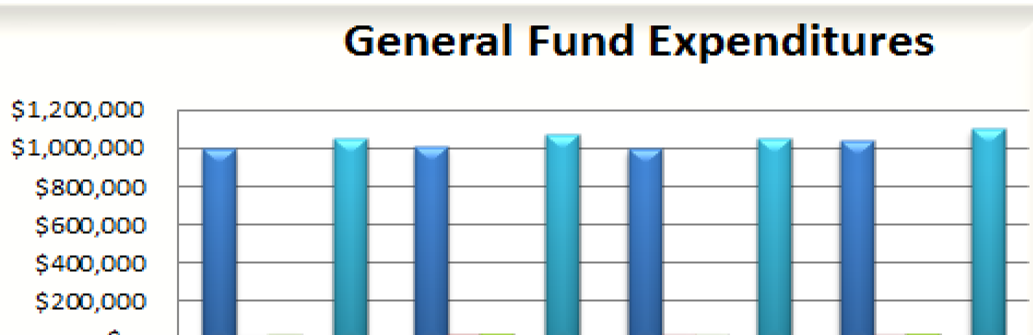
Judicial Department

Juvenile Detention

<u>Department Overview:</u> General Fund support is at the level that is needed to support General Fund expenditures. The slight increase in the General Fund expenditures is due mainly to increases in retirement rates and medical benefits. The overall budget for this department increased by 2.54%, of that, the General Fund increased by 2.86%.

There are no significant changes in Full Time Equivalent's (FTE).

	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget	% Change
Sources					
General Revenue	$ 1,048,569	$ 1,072,529	$ 1,051,373	$ 1,101,304	2.68%
Special Revenue	2,111	3,500	1,457	1,850	-47.14%
Balance Forward	6,163	7,154	7,157	7,489	4.68%
Total Sources	$ 1,056,843	$ 1,083,183	$ 1,059,986	$ 1,110,643	2.54%
Uses					
Personal Services	$ 993,829	$ 1,006,619	$ 993,427	$ 1,039,704	3.29%
Supplies	22,520	33,310	27,919	36,789	10.44%
Professional Services	33,337	43,254	31,146	34,150	-21.05%
Capital Outlay	-	-	-	-	N/A
Total Uses	$ 1,049,686	$ 1,083,183	$ 1,052,492	$ 1,110,643	2.54%
Fund Balance as of 6/30	$ 7,156	$ -	$ 7,494	$ -	N/A



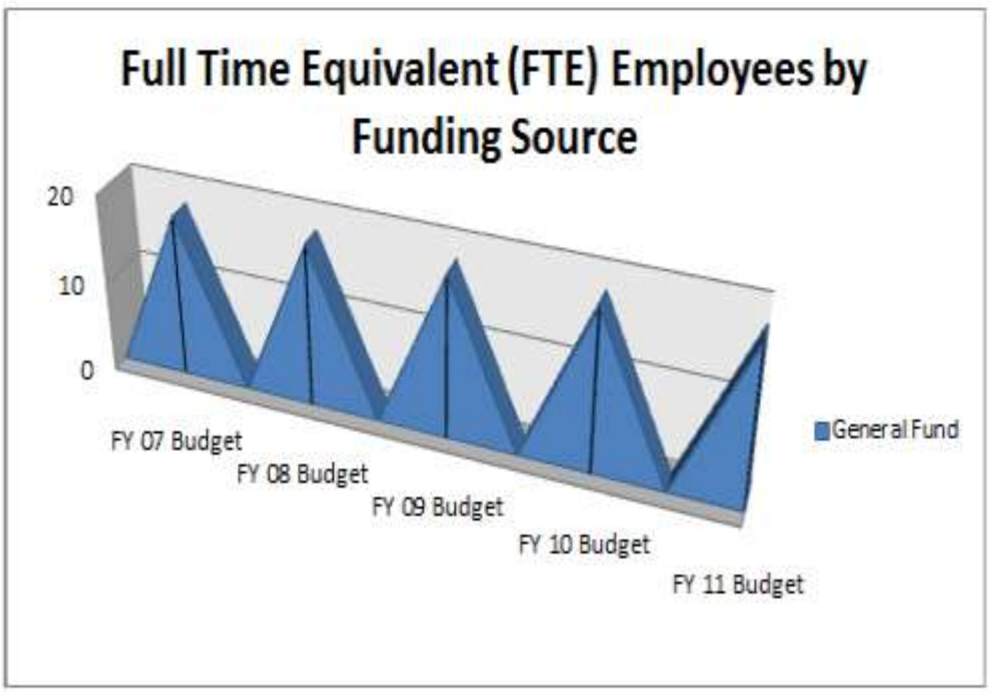
	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget
Personal Services	$993,829	$1,006,619	$993,427	$1,037,704
Supplies	22,446	31,310	27,919	29,450
Professional Services	32,294	34,600	30,027	34,150
Capital Outlay	-	-	-	-
Total General Fund Expenditures	$1,048,569	$1,072,529	$1,051,373	$1,101,304

Judicial Department

Juvenile Detention

Full Time Equivalent (FTE) Employees by Funding Source

Juvenile Detention	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
General Fund	18.00	18.00	18.00	18.00	18.00
Juvenile Detention Total	**18.00**	**18.00**	**18.00**	**18.00**	**18.00**



Judicial Department

Juvenile Probation

Judicial Department

Juvenile Probation

Department Overview: General Fund support is at the level that is needed to support General Fund expenditures. The increase in the General Fund expenditures is due to increases in retirement rates and medical benefits. The decrease in the Special Revenue expenditures is due to the loss of some grants from the State of Arizona. The overall budget for this department decreased by 9.14%, of that, the General Fund increased by 1.14%.

There are no significant changes in Full Time Equivalent's (FTE). The total number of FTE's has decreased by 3 in the Special Revenue funding sources. This is due to the loss of some state grants that supported these positions.

	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget	% Change
Sources					
General Revenue	$ 439,990	$ 455,308	$ 410,171	$ 460,494	1.14%
Special Revenue	1,096,231	1,158,254	924,787	958,411	-17.25%
Balance Forward	216,848	211,285	211,205	239,131	13.18%
Total Sources	$ 1,753,069	$ 1,824,847	$ 1,546,163	$ 1,658,036	-9.14%
Uses					
Personal Services	$ 1,387,913	$ 1,419,092	$ 1,216,824	$ 1,338,554	-5.68%
Supplies	32,793	39,512	27,097	40,137	1.58%
Professional Services	79,456	366,243	77,866	279,345	-23.73%
Capital Outlay	3,112	-	-	-	N/A
Total Uses	$ 1,503,274	$ 1,824,847	$ 1,321,786	$ 1,658,036	-9.14%
Accounting Adjustments*	$ (38,590)	$ -	$ 50,863	$ -	N/A
Fund Balance as of 6/30	$ 211,205	$ -	$ 275,240	$ -	N/A

* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

General Fund Expenditures

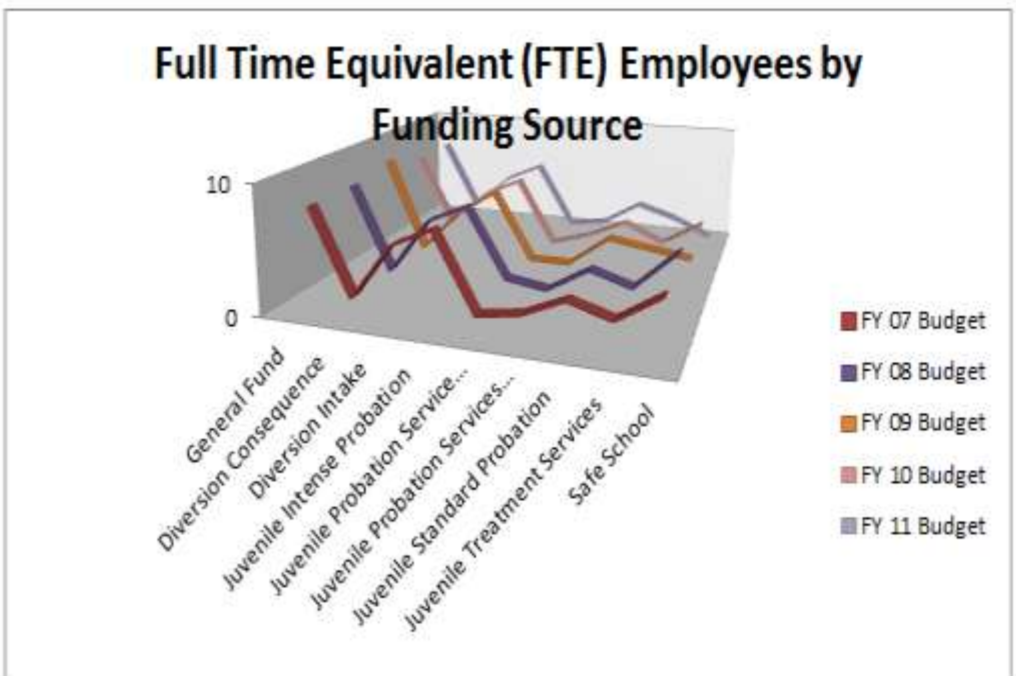
	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget
Personal Services	$395,906	$401,939	$374,102	$407,125
Supplies	17,268	19,350	13,253	19,350
Professional Services	26,639	34,019	22,815	34,019
Capital Outlay	177	-	-	-
Total General Fund Expenditures	$439,990	$455,308	$410,171	$460,494

Judicial Department

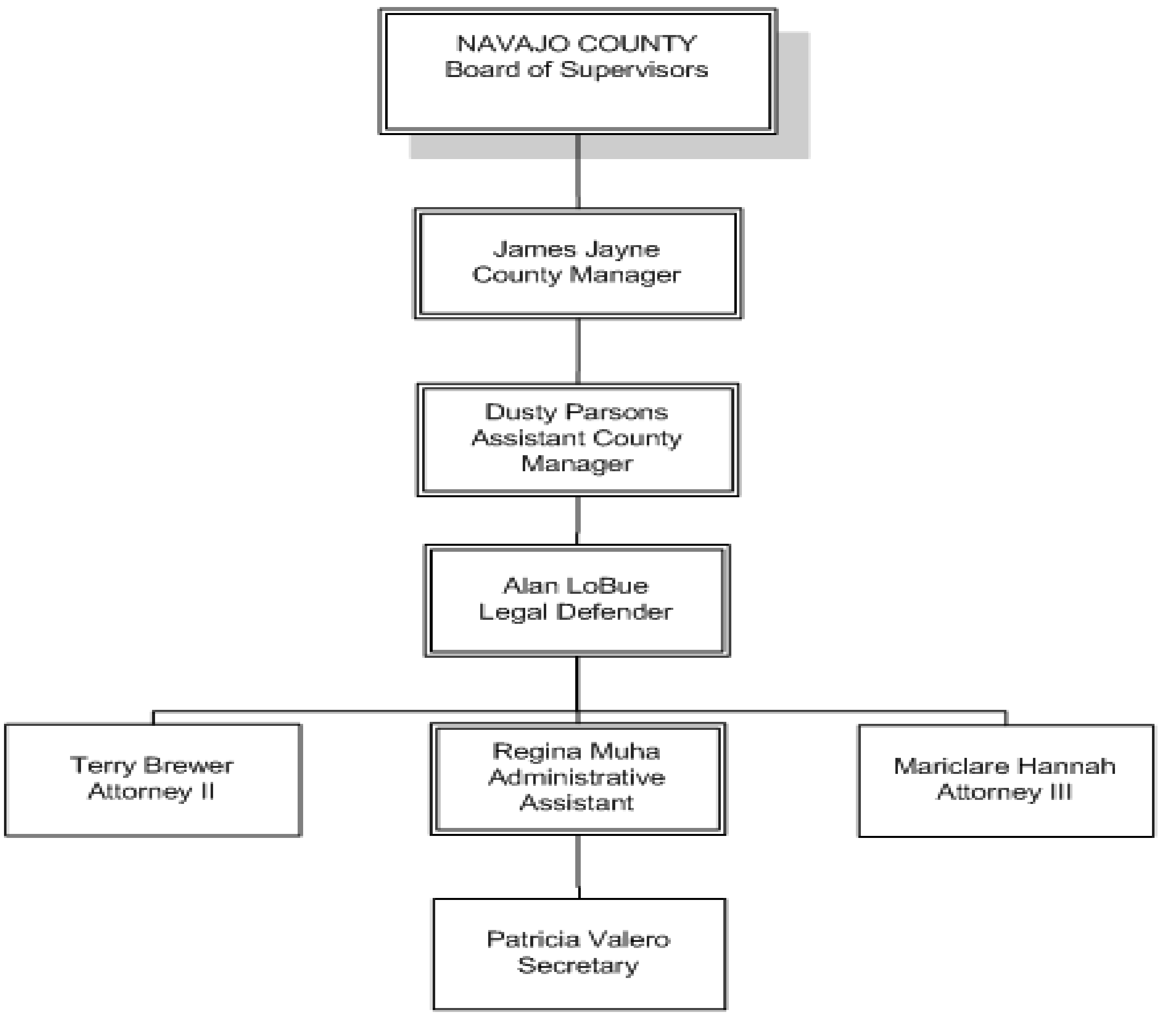
Juvenile Probation

Full Time Equivalent (FTE) Employees by Funding Source

Juvenile Probation	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
General Fund	7.34	7.34	8.00	7.00	7.00
Diversion Consequence	0.50	0.50	0.50	1.00	1.00
Diversion Intake	5.00	5.00	4.00	4.00	4.00
Juvenile Intense Probation	6.50	6.50	6.00	5.50	5.50
Juvenile Probation Service Diversion	0.50	1.00	0.50	0.00	0.00
Juvenile Probation Services Fees	1.00	0.50	0.50	1.00	0.50
Juvenile Standard Probation	2.50	2.50	3.00	2.50	2.50
Juvenile Treatment Services	1.50	1.50	2.50	1.00	1.50
Safe School	3.66	4.66	2.00	3.00	0.00
Juvenile Probation Total	**28.50**	**29.50**	**27.00**	**25.00**	**22.00**



Legal Defender



MISSION STATEMENT

Provide effective, ethical and meaningful legal representation in a timely, professional manner.

Legal Defender

DEPARTMENT DESCRIPTION

The Navajo County Legal Defender's Office was established for representation of indigent defendants in criminal cases in situations where the Public Defender's Office may have a conflict of interest. This usually occurs when there are multiple people charged in the same incident or another conflict such as the Public Defender having previously represented the victim or a potential witness.

ACCOMPLISHMENTS FOR FY 2009 -2010

- Adjudicated 88% of the felony cases assigned to the office with 180 days.
- Provided valuable legal representation to indigent clients with felonies and misdemeanors that led to an effectual resolution.
- Went beyond the normal scope of our responsibilities to help find counseling, housing, and rehabilitation for our clients in need.

GOALS AND OBJECTIVES FOR FY 2010 – 2011

Goals/Objectives that meet Navajo County's Core Belief of Providing Excellent Customer Service:

- Continue to serve our clients in a timely, polite and respectful manner.
- Improve methods of notifying clients of court events and findings.
- Develop and use SharePoint to keep staff informed of court dates and appointments. This will give each staff member access to the officer's calendar from any of the county computers.

GOALS AND OBJECTIVES FOR FY 2010 – 2011 *continued*

Goals/Objectives that meet Navajo County's Core Belief of Fiscal Responsibility:

- Reduce our budget where possible.
- Utilize technology to reduce spending.
- Reduce our spending on office supplies by 15% .
- Attempt consolidation of West Law subscription with other county departments to achieve cost savings.

Goals/Objectives that meet Navajo County's Core Belief in Improving the Quality of Life for Citizens:

- The Legal Defender's Office not only strives to attain the best possible outcome for our clients, but works towards rehabilitating those clients who need help so that they can contribute to the community in a positive way in the future.

DEPARTMENT PROFILES

Navajo County
Budget

FY 2010-2011

Legal Defender

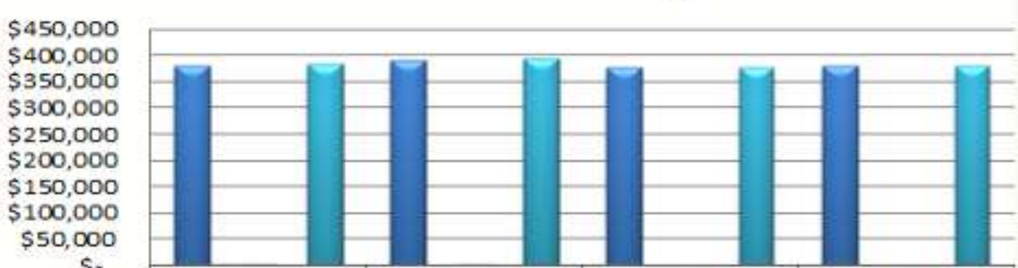
Department Overview: General Fund support is at the level that is needed to support General Fund expenditures. There is a slight decrease in the General Fund expenditures, as some expenditures have been moved to Special Revenue funding. The overall budget for this department decreased by 7.45%, of that, the General Fund decreased by 3.67%.

There are no significant changes in Full Time Equivalent's (FTE).

	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget	% Change
Sources					
General Revenue	$ 384,114	$ 393,517	$ 378,266	$ 379,084	-3.67%
Special Revenue	10,630	19,795	7,722	28,643	44.70%
Balance Forward	50,930	76,410	89,359	54,071	-29.24%
Total Sources	$ 445,675	$ 489,722	$ 475,347	$ 461,798	-5.70%
Uses					
Personal Services	$ 399,748	$ 406,056	$ 390,176	$ 391,437	-3.60%
Supplies	2,514	5,500	4,199	5,000	-9.09%
Professional Services	32,381	78,166	24,144	65,361	-16.38%
Capital Outlay	1,362	-	1,481	-	N/A
Total Uses	$ 436,006	$ 489,722	$ 419,999	$ 461,798	-5.70%
Accounting Adjustments*	$ 79,690	$ -	$ (1,462)	$ -	N/A
Fund Balance as of 6/30	$ 89,359	$ -	$ 53,886	$ -	N/A

* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

General Fund Expenditures

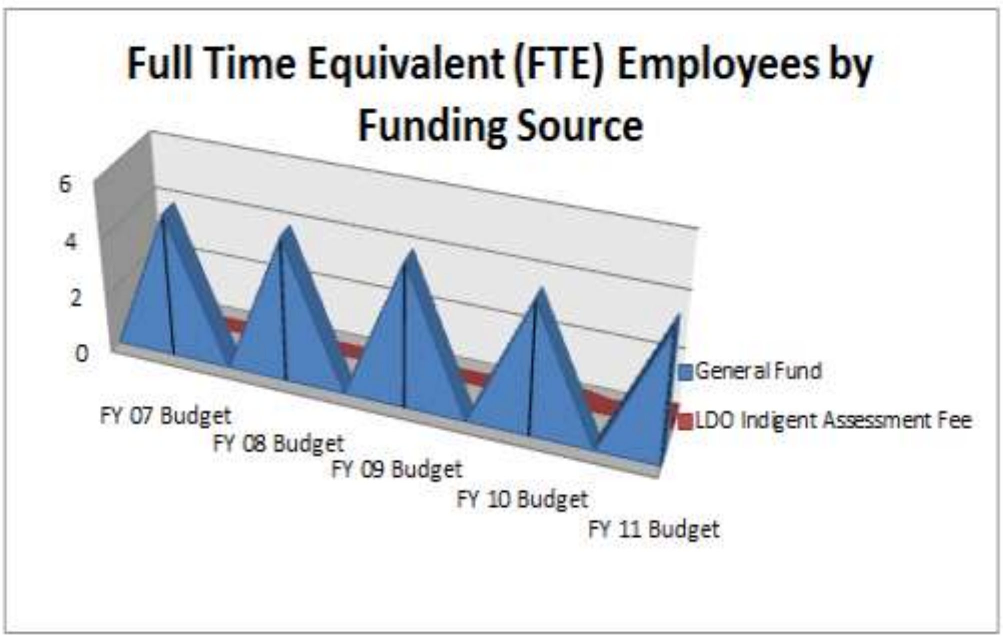


	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget
Personal Services	$379,362	$391,567	$378,266	$379,084
Supplies	79	-	-	-
Professional Services	4,673	1,950	-	-
Capital Outlay	-	-	-	-
Total General Fund Expenditures	$384,114	$393,517	$378,266	$379,084

Legal Defender

Full Time Equivalent (FTE) Employees by Funding Source

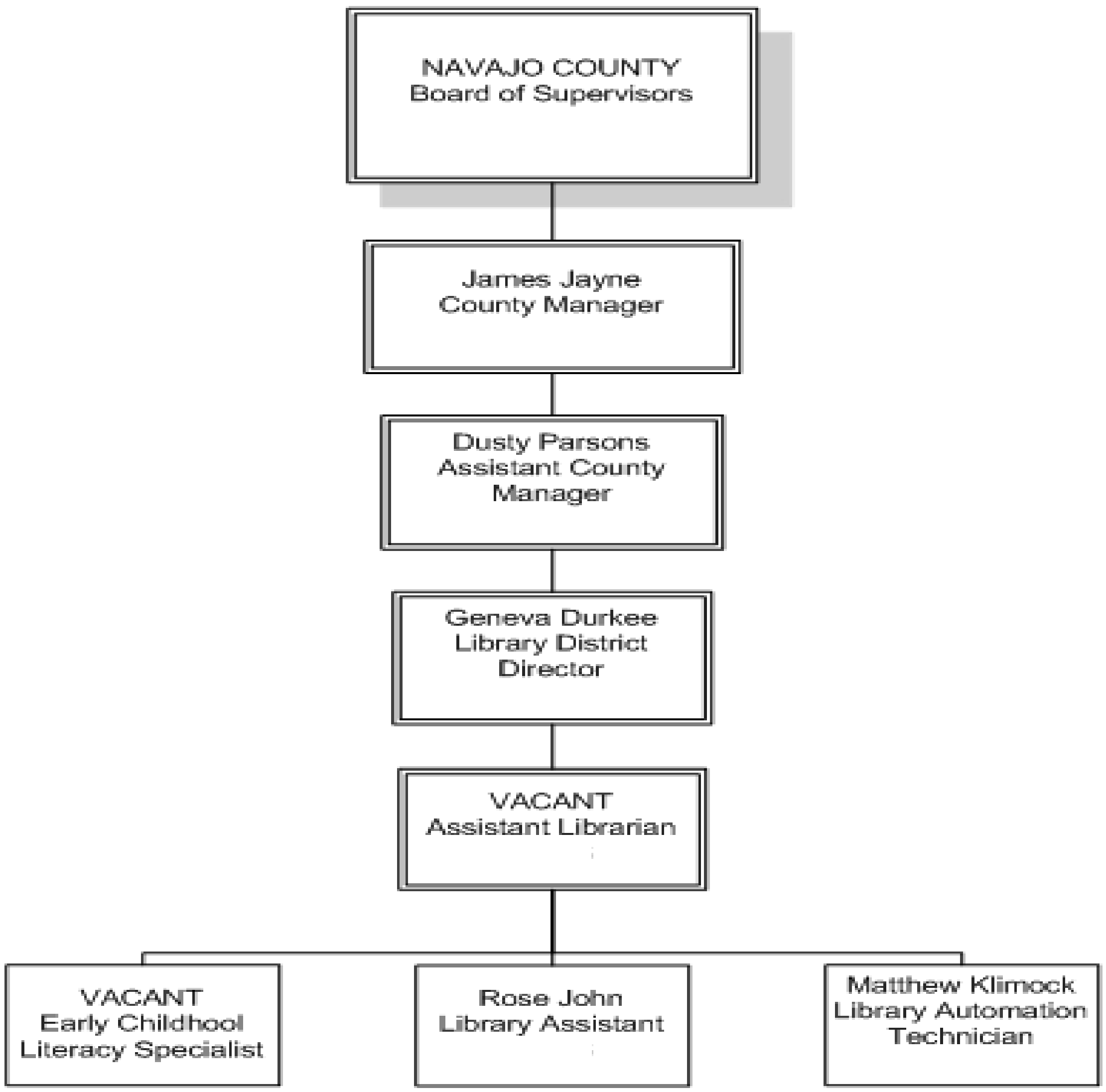
Legal Defender	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
General Fund	5.00	5.00	5.00	4.60	4.60
LDO Indigent Assessment Fee	0.00	0.00	0.00	0.40	0.40
Legal Defender Total	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**



Navajo County
Budget

Library District

FY 2010-2011



Library District

MISSION STATEMENT

Navajo County Library District exists to aid and improve the services, materials, and technology provided by the member public libraries in the county to make people's lives better.

VISION STATEMENT

Our vision is to provide easy access to all library services for all users. Navajo County Library District and its member libraries have a vision that library materials and technology will be relevant and up-to-date, providing access inside the library and remotely in our users' homes or businesses, and serving to lessen the gap between those who can and cannot afford their own computers and Internet access. We wish to provide the same library experience to this rural population as is found in more affluent urban environments.

DEPARTMENT DESCRIPTION

Navajo County Library District coordinates countywide public library services and is an advisor and consultant to the thirteen member libraries in the county, representing our libraries professionally on a local, state and national level. The Library District receives and administers annual State Grants-in-Aid and seeks out other grant funding opportunities that will enhance library services in the county. Our office provides training and professional growth opportunities for library staff throughout the service area. The Library District maintains a countywide integrated automation system, enabling county residents to freely use any materials in any of the libraries with the same library card, and provides a courier service among libraries so that materials can be conveniently delivered to whichever location is best for our patrons. The Library District purchases, processes and makes shelf-ready many different materials, such as audiobooks, DVDs, music CDs, large print books, graphic novels, adult literacy materials, and more, which are made available to the public either through rotating collections or as part of an individual library's collection. For materials not available in our system, the Library District offers cost-free interlibrary loan service to patrons to borrow materials nationwide as needed. Navajo County Library District maintains a website at www.navajocountylibraries.org that forms the primary web presence for most of the public libraries in the county. The Library District gives additional direction and financial support to the volunteer libraries in unincorporated communities in Navajo County.

Library District

ACCOMPLISHMENTS FOR FY 2009 -2010

- Increased courier service to daily delivery in five of the libraries and to three days a week for the smaller libraries.
- Completed an LSTA grant for $22,400 to position our libraries to celebrate the Arizona Centennial in 2012 by establishing large-screen HD-TVs in most of the public libraries to display information about the culture and history of Navajo County and Arizona.
- Completed an LSTA grant for $12,440 to provide jobs and career information through the development of a special webpage for jobseekers and small business entrepreneurs. Included is the ResumeMaker database for résumé creation, interview and salary information, and job search tools. In addition, core collections of career and business materials were established in the five town libraries.
- Received and began implementing an LSTA grant for $13,470 to hold Technology Expos showcasing the latest technical gadgets and gizmos in all of Navajo County's public libraries.
- Initiated database subscriptions accessible to all library cardholders to Mango Languages for foreign language learning and to A to Z Maps Online.
- Was awarded an LSTA grant for $33,070 for early literacy development in the 0-5- year-olds.
- Made significant enhancements and additions to the Library District's new website, such as adding the photo album, a reference databases page, a Twitter feed, and This Week (events in history).
- Initiated a subscription to LibraryElf for patrons throughout the county to keep track of their accounts and receive e-mail notices of holds and overdues.
- Relocated the Cibecue Community Library into a much larger, newly remodeled funded with Library District monies.
- Secured E-rate funding commitments from the Schools and Libraries Division for the Library District in the amount of $38,313 and for the thirteen libraries $122,354 for telecommunications and Internet costs.
- Assisted the Hopi Bookmobile to begin service on the reservation. Ordered and cataloged hundreds of new books and DVDs for the bookmobile.

Library District

ARIZONA LIBRARY BOARD OF THE YEAR

County Librarian Geneva Durkee nominated the Navajo County Library District Board of Directors (Board of Supervisors) for the Arizona State Library Association's Library Board of the Year award, and they were chosen for their outstanding support of the libraries and of the programs and services the Library District provides to the member libraries. Not pictured: Supervisor Jonathan M. Nez.

GOALS AND OBJECTIVES FOR FY 2010 – 2011

Goals that meet Navajo County's Core Belief in providing excellent customer service:

- Add useful features and links to the Library District's web pages to better meet the information needs of our patrons, and monitor through annual website use tracking.
- Evaluate the need for additional database subscriptions based on patron and library staff feedback, and develop a list of renewals and new subscriptions for the annual budget.
- Increase the availability of computer and Internet training classes for the public around the county utilizing the Library District's portable computer lab to a minimum of twelve training sessions per year.
- Provide a prompt response within two business days to requests for technical assistance and computer repair for all the member libraries.

Library District

GOALS AND OBJECTIVES FOR FY 2010 – 2011 *continued*

Goals that meet Navajo County's Core Belief of fiscal responsibility:

- Explore grant funding opportunities, and apply for grants that support the mission of the Library District. Assist other county libraries with writing their grant applications upon request.
- Implement the Arizona State Library's federal stimulus grant, Broadband Technology Opportunity Program I, for Navajo County from which most of our libraries will be receiving a number of new computers.
- Apply for E-rate funding for the Library District and each member library and administer the program throughout the year to maximize the financial benefits of the federal E-rate program for each of our libraries and the Library District for telecommunications, internet access and internet equipment costs.
- Implement videoconferencing between libraries to reduce travel expenses.

Goals that meet Navajo County's Core Belief of improving the quality of life for citizens:

- Work with First Things First to implement a $50,000 grant to improve early literacy in parts of the service area by hiring an early childhood literacy specialist and increasing programming in our libraries and HeadStarts for the birth to five year old age groups.
- Begin the implementation of the Arizona State Library's federal stimulus grant, Broadband Technology Opportunity Program II, which will bring career kiosks to each of our libraries, plus a career training center in Holbrook Public Library
- Assist the new Kayenta Community Library to become fully functional after moving into the trailer that was donated by the county by retrospectively converting the collection, installing staff computers, and training the staff in use of the automation system.
- Continue to enhance the rotating collections with the addition of new materials. Weed and replace outdated materials in selected subject areas in the various libraries.
- Implement and administer two new LSTA grant applications, one of which will enable the Library District to increase its outreach to older adults, and another which will add features to the libraries catalog to increase ease of searching and allow more social interaction online.
- Assist the bookmobile staff with additional training and help ensure that the bookmobile is well-stocked, the Internet access is stable, and the routes and scheduled stops are serving the communities well.
- Work with the Hopi Education Department to implement their grant-funded mobile computer lab, which will operate in tandem with the bookmobile.

Library District

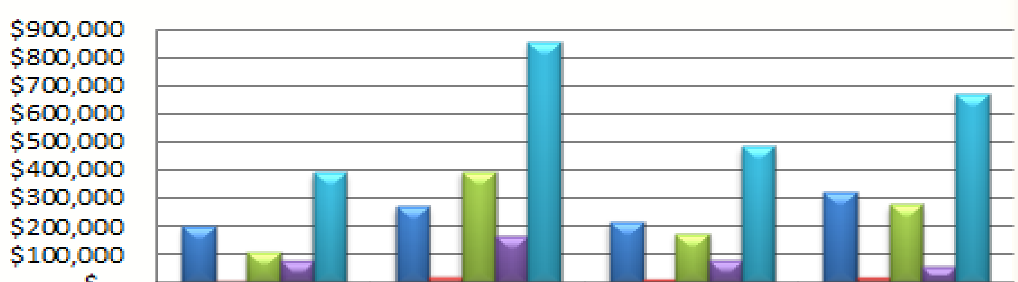
Department Overview: Navajo County Library District's budget has reduced by 21.30% from fiscal year 2010. This is mainly due to a decline in revenues. The Special Revenue budget has also declined by 8.32%, this is due to the proper closure of old grant funds. The overall budget for this department decreased by 29.62%, of that, the Navajo County Library District budget decreased by 21.30%.

There are no significant changes in Full Time Equivalent's (FTE). There are however, 1.50 FTE positions that are included in vacancy savings. If the economy turns around, these positions will become open and filled. There has been an additional FTE made available due to the FTF Early Childhood Literacy grant that was received for the 2011 budget year.

	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget	% Change
Sources					
Library District Revenue	$ 545,668	$ 524,309	$ 484,471	$ 305,388	-41.75%
Special Revenue	63,738	42,725	51,291	155,575	264.13%
Balance Forward	200,336	385,643	320,270	209,545	-45.66%
Total Sources	$ 809,742	$ 952,677	$ 856,032	$ 670,508	-29.62%
Uses					
Personal Services	$ 197,617	$ 269,027	$ 215,472	$ 318,104	18.24%
Supplies	10,080	24,225	14,646	19,500	-19.50%
Professional Services	187,365	483,825	183,551	275,904	-42.97%
Capital Outlay	85,012	175,600	119,104	57,000	-67.54%
Total Uses	$ 480,075	$ 952,677	$ 532,773	$ 670,508	-29.62%
Accounting Adjustments *	$ (9,397)	$ -	$ (9,699)	$ -	N/A
Fund Balance as of 6/30	$ 320,270	$ -	$ 313,561	$ -	N/A

* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

Navajo County Library District

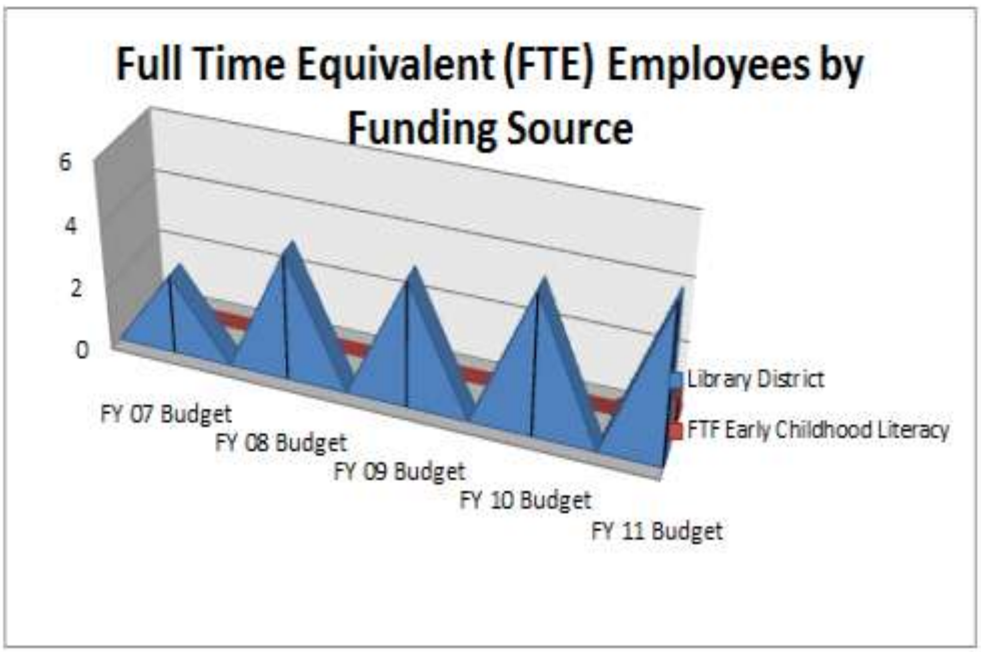


	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted
Personal Services	$197,617	$269,027	$215,472	$318,104
Supplies	9,636	23,000	13,599	19,500
Professional Services	109,520	394,198	172,458	275,904
Capital Outlay	74,376	165,800	79,664	57,000
Total Library District Expenditures	$391,150	$852,025	$481,193	$670,508

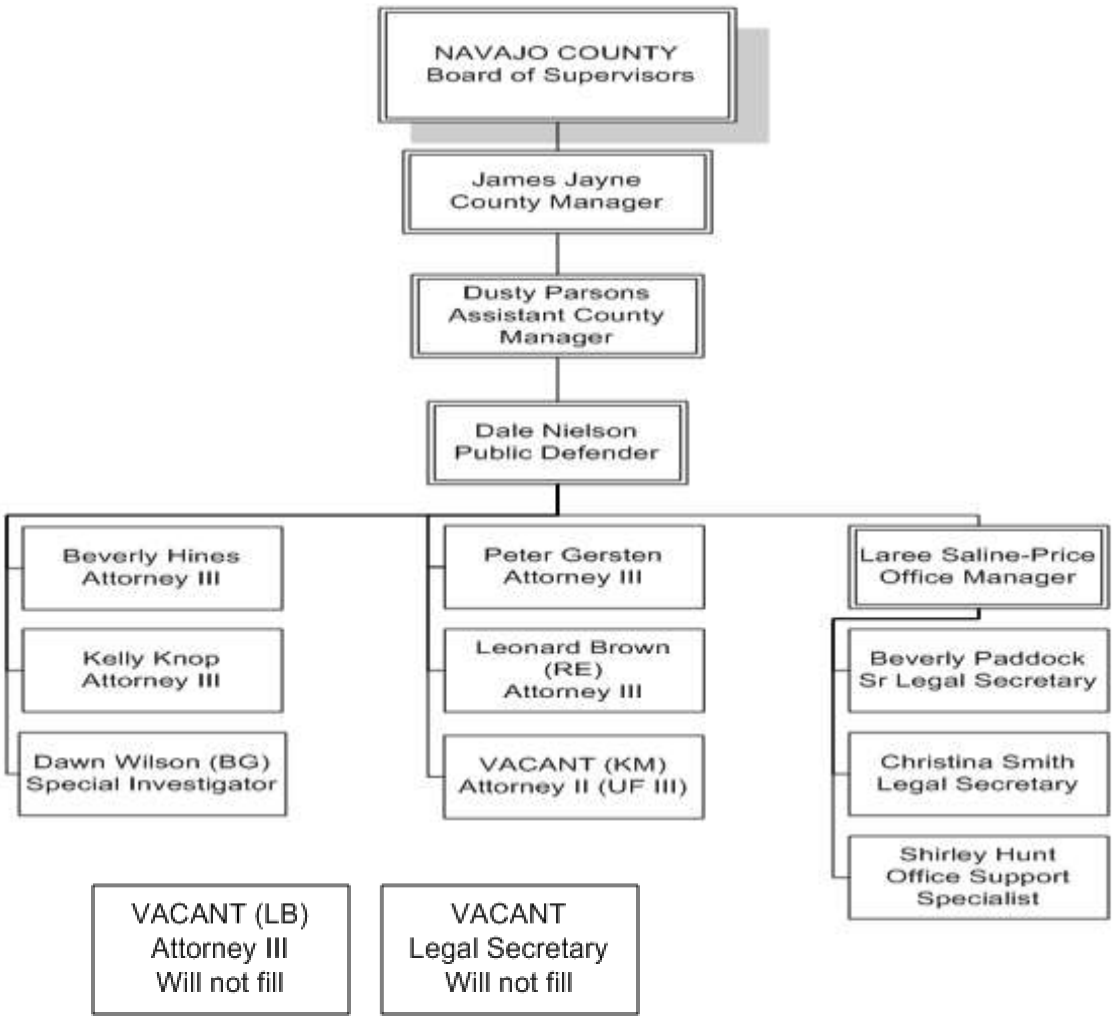
Library District

Full Time Equivalent (FTE) Employees by Funding Source

Library District	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
Library District	2.50	4.00	4.00	4.50	5.00
FTF Early Childhood Literacy	0.00	0.00	0.00	0.00	1.00
Library District Total	**2.50**	**4.00**	**4.00**	**4.50**	**6.00**



Public Defender



MISSION STATEMENT

The mission of the Navajo County Public Defender's Office is to protect the fundamental rights of indigent defendants by providing superior legal representation in criminal cases. This mission includes educating the community of indigents about their rights and the criminal justice process.

Public Defender

DEPARTMENT DESCRIPTION

The Public Defender's Office is the response to the United States and Arizona Constitutional promise of legal representation for indigents articulated in the United States Supreme Court case Gideon v. Wainright. This office is staffed by six lawyers, one investigator, and four support staff. We handle felony and misdemeanor criminal cases in the Navajo County Superior Court and the justice courts of the county (including Holbrook, Kayenta, Winslow, Pinetop-Lakeside, and Snowflake). We are also appointed counsel in mental health cases, juvenile matters and extraditions, and participate in the administration of the County's two specialty courts-Drug Court and Mental Health Court.

ACCOMPLISHMENTS FOR FY 2009 -2010

- We met our goal of continuing to provide legal representation at a high level, more efficiently minus an attorney, legal secretary and investigator for most of the year.
- We participated in the creation of the Domestic Violence Court in South County.

GOALS AND OBJECTIVES FOR FY 2010 – 2011

Goals/Objectives that meet Navajo County's Core Belief of Providing Excellent Customer Service:

- In our effort to improve communication with our clients, which is the essence of effective representation, we will return all calls or inquiries from clients within twenty-four hours.
- We will also make arrangements to meet with clients, at a central location, who live on the reservation at least once a month to save the cost of travel.

Goals/Objectives that meet Navajo County's Core Belief of Fiscal Responsibility:

- With the restrictions caused by budget issues we are not able to expand our operation at this time.

Goals/Objectives that meet Navajo County's Core Belief in Improving the Quality of Life for Citizens:

- Resolve 80% of our cases within 120 days. The sooner our clients can have cases resolved, the sooner they can move on with their lives to hopefully become productive citizens.

- We desire to interface with juveniles in the community by conducting workshops, and in detention programs.

Public Defender

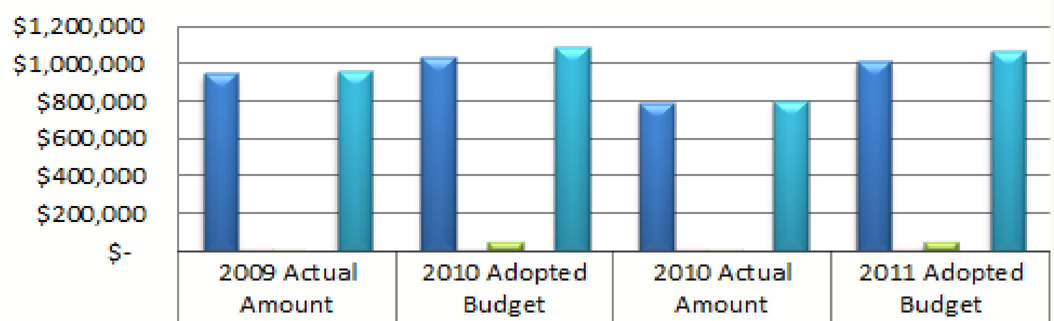
Department Overview: General Fund support is at the level that is needed to support General Fund expenditures. There were no significant changes in the General Fund or Special Revenue budget. The overall budget for this department decreased by 1.99%, of that, the General Fund budget decreased by 2.20%.

There are no significant changes in Full Time Equivalent's (FTE). There are however, 2 FTE's that are included in the vacancy savings. If the economy turns around, these positions will be made available and filled.

	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget	% Change
Sources					
General Revenue	$ 965,103	$ 1,090,356	$ 804,737	$ 1,066,341	-2.20%
Special Revenue	119,209	105,246	122,784	66,447	-36.87%
Balance Forward	305,472	383,811	349,066	415,131	8.16%
Total Sources	$ 1,389,784	$ 1,579,413	$ 1,276,586	$ 1,547,919	-1.99%
Uses					
Personal Services	$ 945,609	$ 1,041,014	$ 797,469	$ 1,017,000	-2.31%
Supplies	19,772	15,500	13,780	21,000	35.48%
Professional Services	28,938	389,341	36,528	368,919	-5.25%
Capital Outlay	3,179	133,558	39,082	141,000	5.57%
Total Uses	$ 997,498	$ 1,579,413	$ 886,859	$ 1,547,919	-1.99%
Accounting Adjustments *	$ (43,221)	$ -	$ 23,042	$ -	N/A
Fund Balance as of 6/30	**$ 349,066**	**$ -**	**$ 412,769**	**$ -**	**N/A**

* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

General Fund Expenditures

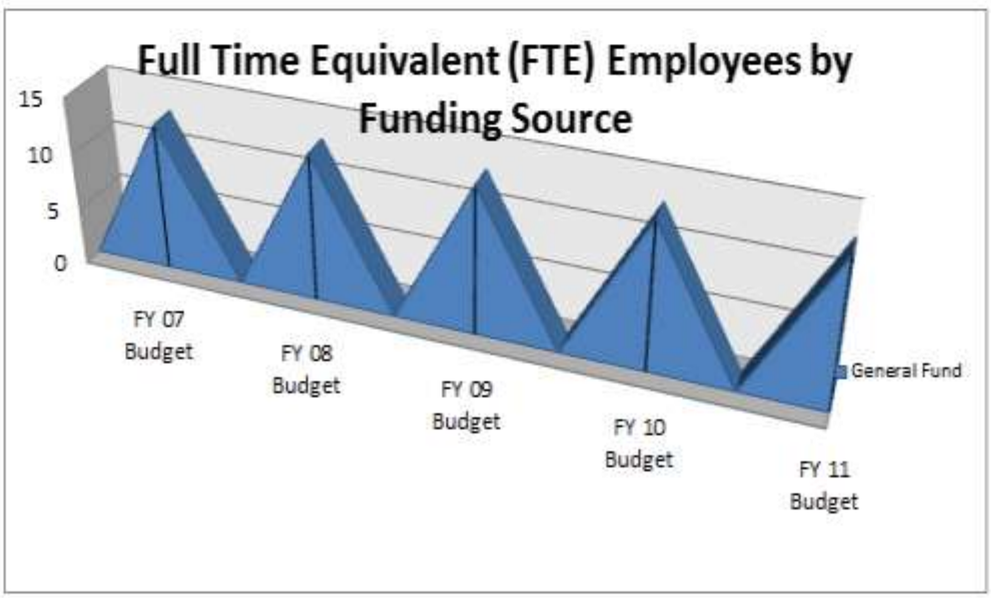


	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget
Personal Services	$945,609	$1,032,977	$789,202	$1,008,962
Supplies	7,689	8,500	6,523	8,500
Professional Services	11,805	48,879	9,012	48,879
Capital Outlay	-	-	-	-
Total General Fund Expenditures	$965,103	$1,090,356	$804,737	$1,066,341

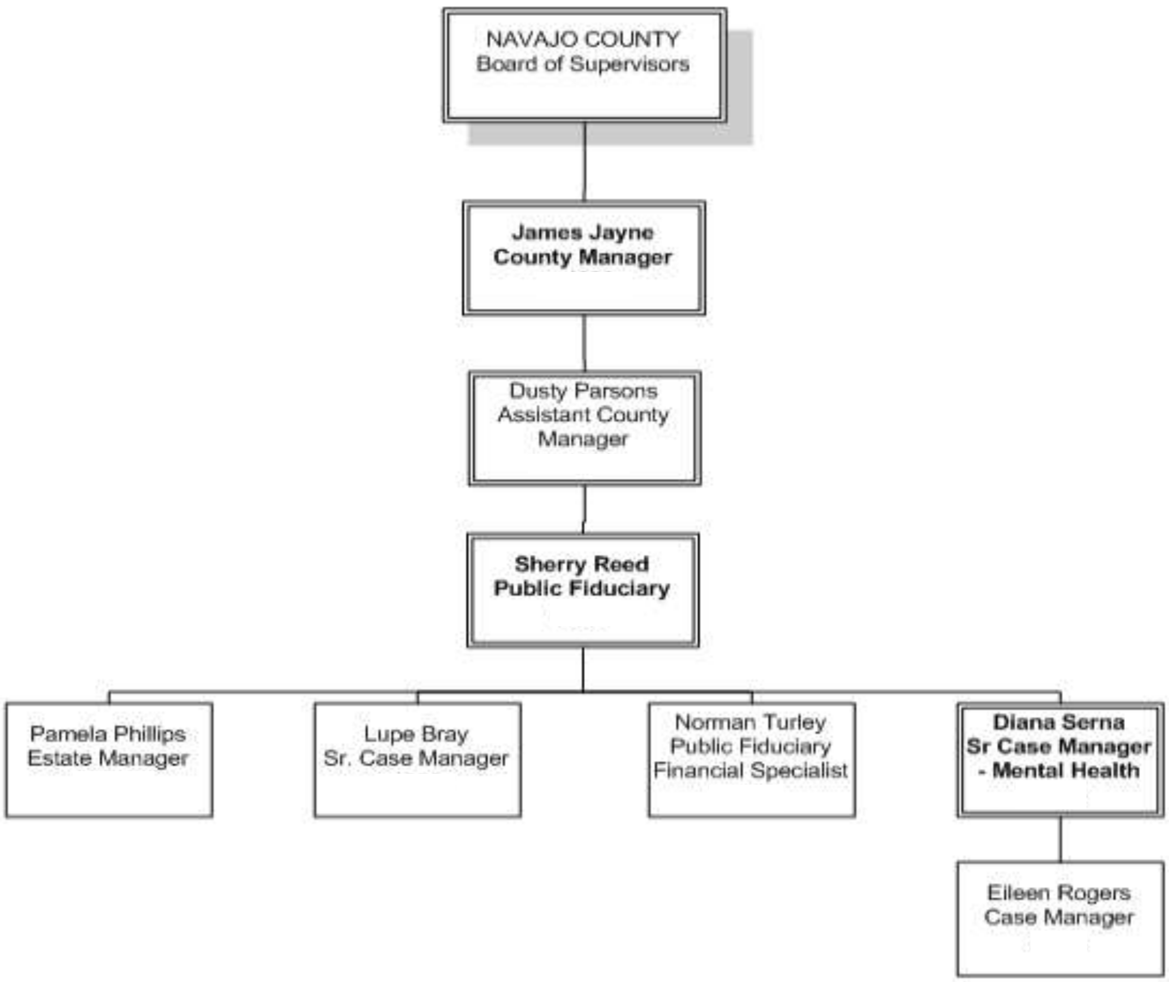
Public Defender

Full Time Equivalent (FTE) Employees by Funding Source

Public Defender	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
General Fund	13.00	13.00	13.00	13.00	13.00
Public Defender Total	**13.00**	**13.00**	**13.00**	**13.00**	**13.00**



Public Fiduciary



MISSION STATEMENT

The Navajo County Public Fiduciary is dedicated to promoting the quality of life, happiness, independence, health and well-being of the individuals we serve, while treating each one with compassion and respect, adhering to the highest values of ethical conduct, and setting a standard of excellence in our profession. The management of each estate is performed in a fiscally responsible manner in compliance with standard accounting practices.

Public Fiduciary

DEPARTMENT DESCRIPTION

The Public Fiduciary is appointed by the Superior Court for those persons in need of guardianship or conservatorship, for decedent's estates in need of administration and for whom there is no person or corporation qualified and willing to act in that capacity. As a guardian, the Public Fiduciary ensures that the basic needs of an incapacitated person are met. These needs include, but are not limited to, personal, medical, psychiatric and housing. Annual accountings and guardianship reports are filed with the Court for approval. The Navajo County Public Fiduciary handles primarily indigent cases when there are not sufficient funds with which to pay a private fiduciary.

ACCOMPLISHMENTS FOR FY 2009 -2010

- We successfully underwent our first Arizona Office of the Courts, Fiduciary Compliance Audit. It was remarked our Fiduciary office was on the cutting edge of Fiduciary work.
- Maintained quality of services with a reduced number of staff and an increased case load
- Public Fiduciary continues to provide a Public Relations program which was implemented in September 15, 2008. We have provided communities based education opportunities about Fiduciary services and other services for the public in the Navajo County area and have received positive feedback.
- Education opportunities have been given to the Fiduciary staff in order to enhance their performance
- The Fiduciary team is pro-active with our providers encouraging them to upgrade their facilities which will allow our wards the option to return closer to family members.
- As an advocate for the vulnerable/protected adults, the Navajo County Public Fiduciary through a proactive and diligence approach working with facilities and doctors to obtain the best care for the individuals.
- Pursuing an economic way to liquidate 'wards' personal property, the Navajo County Public Fiduciary has joined the Public Surplus Auction group. The Public Surplus Auction has allowed us to liquidate ward's personal property more effectively which opened the door to hold numerous auctions per year with a fraction of the time and funding it took for a live auction. We have been asked to prepare and present our policies and procedures regarding our on-line auctions to the Arizona Fiduciary's Association in 2010.
- The Navajo County Public Fiduciary worked with other providers with a focus on the mental health individuals was able to relocate out-of-area vulnerable/protected adult back to the area.

Public Fiduciary

ACCOMPLISHMENTS FOR FY 2009 -2010 *continued*

- Provided education to 11 other County Public Fiduciaries regarding methods to effectively conduct an on-line auction liquidating 'wards' personal property in an economical way for the fiduciary as well as the expense to the ward.
- Completed and printed the Navajo County Public Fiduciary internal policies and procedure manual.
- Obtained a cost effective and safe way to liquidate wards personal property consisting fire arms, reducing potential liability to all parties.
- Maintained quality of services with a reduced number of staff and an increased case load.

GOALS AND OBJECTIVES FOR FY 2010 – 2011

Goals/Objectives that meet Navajo County's Core Belief of Providing Excellent Customer Service:

- The Navajo County Public Fiduciary will provide a Public Relations Plan to enhance community understanding for alternatives and solutions to Navajo County citizens so the vulnerable and/or protected adults may benefit from their support and cooperation by participating Navajo County Community Information seminars four times during FY 2011-12. The Navajo County Public Fiduciary assist citizens with access to resource information to assist family members needed protection and/or assistance with their daily living activities.
- The Navajo County Public Fiduciary continues to provide one on one education with citizens in regards to finding other service options to help their vulnerable family member.

GOALS AND OBJECTIVES FOR FY 2010 – 2011 *continued*

Goals/Objectives that meet Navajo County's Core Belief of Fiscal Responsibility:

- The Navajo County Public Fiduciary will continue to be fiscally responsible with the budget entrusted to our department.
- Continue to find alternatives to meet our needs protecting tax payer funds.
- Continue to refine the economical way to liquidate 'wards' personal property, the Navajo County Public Fiduciary has joined the Public Surplus Auction group. The Public Surplus Auction has allowed us to liquidate ward's personal property more effectively which opened the door to hold numerous auctions per year with a fraction of the time and funding it took for a live auction.
- Finding alternative education modes for Fiduciary staff in order to enhance their performance.

Goals/Objectives that meet Navajo County's Core Belief in Improving the Quality of Life for Citizens:

- Public Fiduciary continues to provide a Public Relations program which was implemented in September 15, 2008. We have provided communities based education opportunities about Fiduciary services and other services for the public in the Navajo County area and have received positive feedback.
- Public Fiduciary continues to work with providers with a focus on the mental health individuals with a focus of housing availability in the Navajo County area.
- Public Fiduciary team is an advocate for the vulnerable/protected adults through proactive and diligence approach working with facilities and doctors to obtain the best care for the individuals.

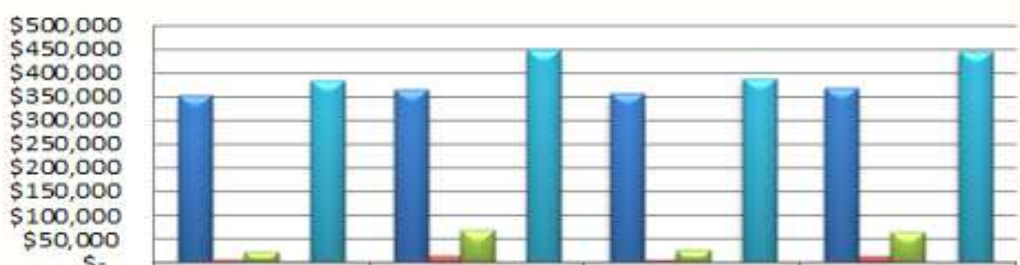
Public Fiduciary

Department Overview: General Fund support is at the level that is needed to support General Fund expenditures. There are no significant changes in the Public Fiduciary budget and has decreased overall by .49%.

There are no significant changes in Full Time Equivalent's (FTE).

	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget	% Change
Sources					
General Revenue	$ 384,610	$ 447,795	$ 389,116	$ 445,583	-0.49%
Special Revenue	-	-	-	-	N/A
Balance Forward	-	-	-	-	N/A
Total Sources	$ 384,610	$ 447,795	$ 389,116	$ 445,583	-0.49%
Uses					
Personal Services	$ 351,899	$ 365,236	$ 356,293	$ 367,083	0.51%
Supplies	6,854	15,500	5,737	14,000	-9.68%
Professional Services	24,307	67,059	27,085	64,500	-3.82%
Capital Outlay	1,550	-	-	-	N/A
Total Uses	$ 384,610	$ 447,795	$ 389,116	$ 445,583	-0.49%
Fund Balance as of 6/30	$ -	$ -	$ -	$ -	N/A

General Fund Expenditures



	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget
Personal Services	$351,899	$365,236	$356,293	$367,083
Supplies	6,854	15,500	5,737	14,000
Professional Services	24,307	67,059	27,085	64,500
Capital Outlay	1,550	-	-	-
Total General Fund Expenditures	$384,610	$447,795	$389,116	$445,583

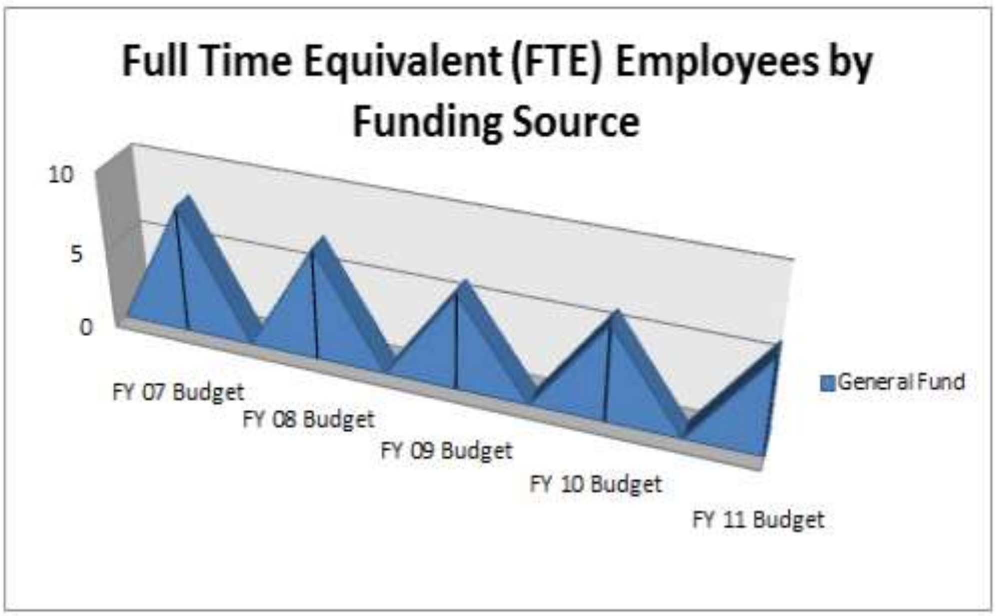
Navajo County
Budget

FY 2010-2011

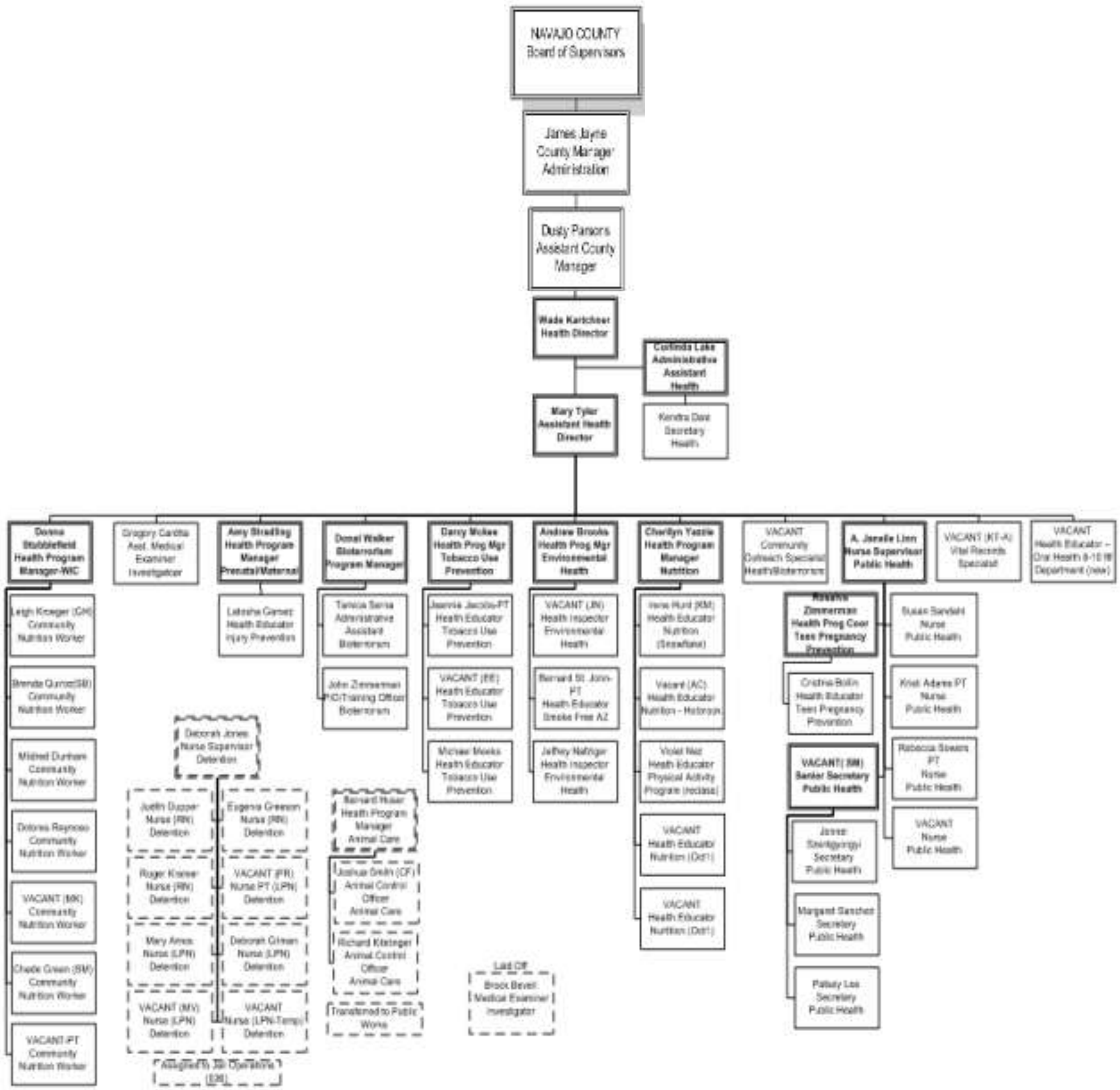
Public Fiduciary

Full Time Equivalent (FTE) Employees by Funding Source

Public Fiduciary	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
General Fund	8.00	7.00	6.00	6.00	6.00
Public Fiduciary Total	**8.00**	**7.00**	**6.00**	**6.00**	**6.00**



Public Health Services District



MISSION STATEMENT

Promoting quality health through community education, planning and partnerships.

Public Health Services District

DEPARTMENT DESCRIPTION

The Navajo County Public Health Services District provides public health services to Navajo County.

ACCOMPLISHMENTS FOR FY 2009 -2010

- Two new grants-Safe Routes to School and the First Things First Fluoride Varnish program were awarded to the Public Health Services District.
- The Public Health Services District managed a comprehensive response to the H1N1 outbreak with our public and private partners.
- Provided Vital Records Outreach to Kayenta, Whiteriver and Hopi.

GOALS AND OBJECTIVES FOR FY 2010 – 2011

Goals/Objectives that meet Navajo County's Core Belief of Providing Excellent Customer Service:

- Vital Records outreach will provide service to Whiteriver, Kayenta, and Hopi on a quarterly basis and to Show Low on a monthly basis by June 30, 2011.
- The Public Health Services District will provide up to date information regarding nursing services by December 1 and will stay up to date thereafter.

Goals/Objectives that meet Navajo County's Core Belief of Fiscal Responsibility:

- 75% of Environmental Health Services establishment fees will be collected by July 1 and 90% will be collected by September 1.
- 90% of employees will perform P-card reconciliations on time every month.

Goals/Objectives that meet Navajo County's Core Belief in Improving the Quality of Life for Citizens:

- Finalize the Mobilizing for Action through Planning and Partnerships process by June 30, 2011.
- Initiate and maintain 4 immunization clinics per year in reservation schools by June 30, 2011.

Public Health Services District

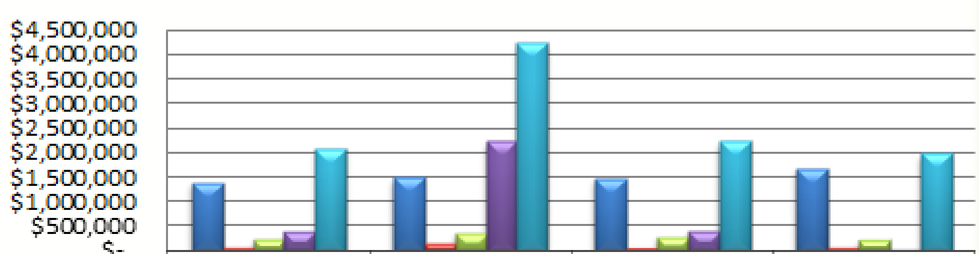
Department Overview: There were major decreases in revenues therefore, decreasing the budget for the overall Navajo County Public Health District. The overall budget for this department has decreased by 34.26%, of that, the Navajo Count Public Health District has decreased by 53.30%.

There are no significant changes in Full Time Equivalent's (FTE), although a 1.50 FTE increase in the WIC grant program.

	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget	% Change
Sources					
Health District Revenue	$ 2,179,303	$ 2,238,128	$ 2,307,112	$ (142,403)	-106.36%
Special Revenue	831,880	923,466	988,844	1,885,278	104.15%
Balance Forward	2,198,154	3,284,152	2,378,205	2,494,877	-24.03%
Total Sources	$ 5,209,337	$ 6,445,746	$ 5,674,162	$ 4,237,752	-34.26%
Uses					
Personal Services	$ 2,413,283	$ 2,650,281	$ 2,533,088	$ 2,812,922	6.14%
Supplies	192,773	371,447	195,823	328,085	-11.67%
Professional Services	485,409	1,131,986	498,395	1,012,556	-10.55%
Capital Outlay	412,614	2,292,032	422,123	84,189	-96.33%
Total Uses	$ 3,504,080	$ 6,445,746	$ 3,649,429	$ 4,237,752	-34.26%
Accounting Adjustments*	$ 672,948	$ -	$ 468,240	$ -	N/A
Fund Balance as of 6/30	**$ 2,378,205**	**$ -**	**$ 2,492,973**	**$ -**	**N/A**

* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

Navajo County Public Health District

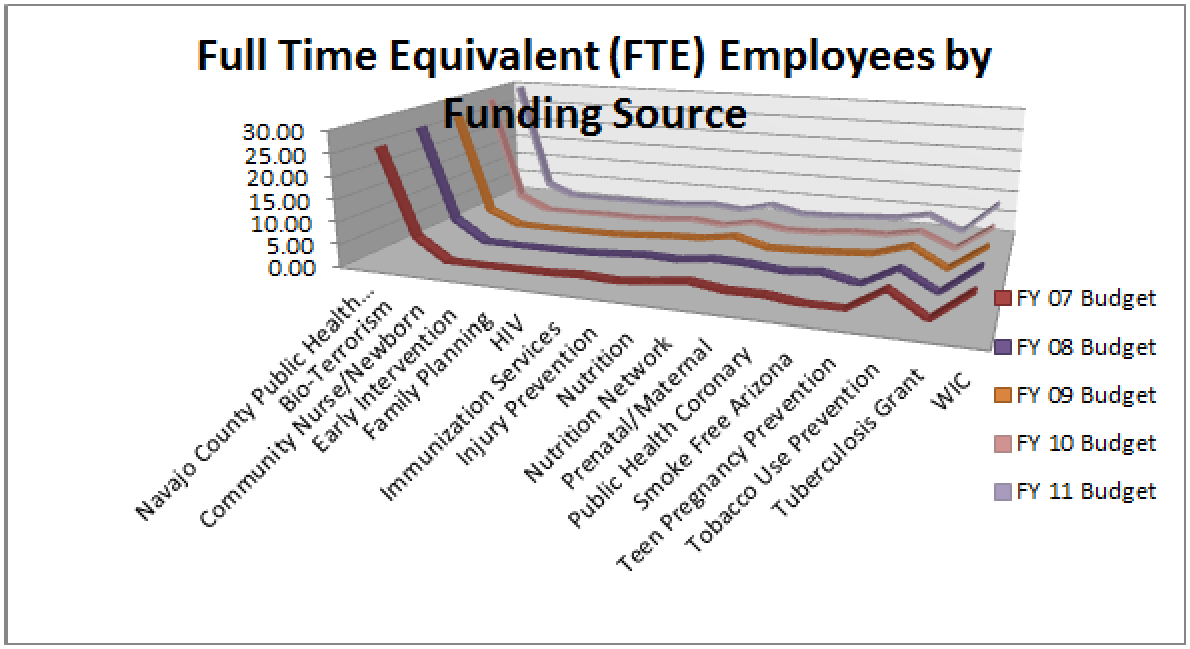


	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget
Personal Services	$1,379,348	$1,490,937	$1,468,843	$1,666,697
Supplies	74,493	157,025	70,274	74,611
Professional Services	238,229	358,204	284,210	221,470
Capital Outlay	380,964	2,227,500	397,657	14,458
Total Navajo County Public Health District Expenditures	$2,073,035	$4,233,666	$2,220,984	$1,977,236

Public Health Services District

Full Time Equivalent (FTE) Employees by Funding Source

Public Health District	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
Navajo County Public Health District	24.58	26.18	26.18	28.13	29.23
Bio-Terrorism	5.00	5.00	3.25	3.25	3.00
Community Nurse/Newborn	0.13	0.25	0.25	0.00	0.00
Early Intervention	0.00	0.00	0.00	0.00	0.00
Family Planning	0.10	0.10	0.10	0.26	0.26
HIV	0.18	0.18	0.18	0.16	0.00
Immunization Services	0.65	0.65	0.65	0.50	0.50
Injury Prevention	0.21	1.20	1.21	1.21	1.21
Nutrition	1.00	1.00	1.50	0.50	0.50
Nutrition Network	2.00	2.00	2.75	2.00	2.50
Prenatal/Maternal	0.92	1.80	0.79	0.79	0.79
Public Health Coronary	1.00	1.00	1.00	1.00	1.00
Smoke Free Arizona	0.00	1.65	1.40	1.90	1.50
Teen Pregnancy Prevention	0.00	0.00	2.00	2.00	2.00
Tobacco Use Prevention	5.00	4.25	4.50	3.50	3.50
Tuberculosis Grant	0.00	0.00	0.25	0.25	0.00
WIC	6.50	6.50	6.00	6.00	7.50
Public Health District Total	**47.27**	**51.76**	**52.01**	**51.45**	**53.49**

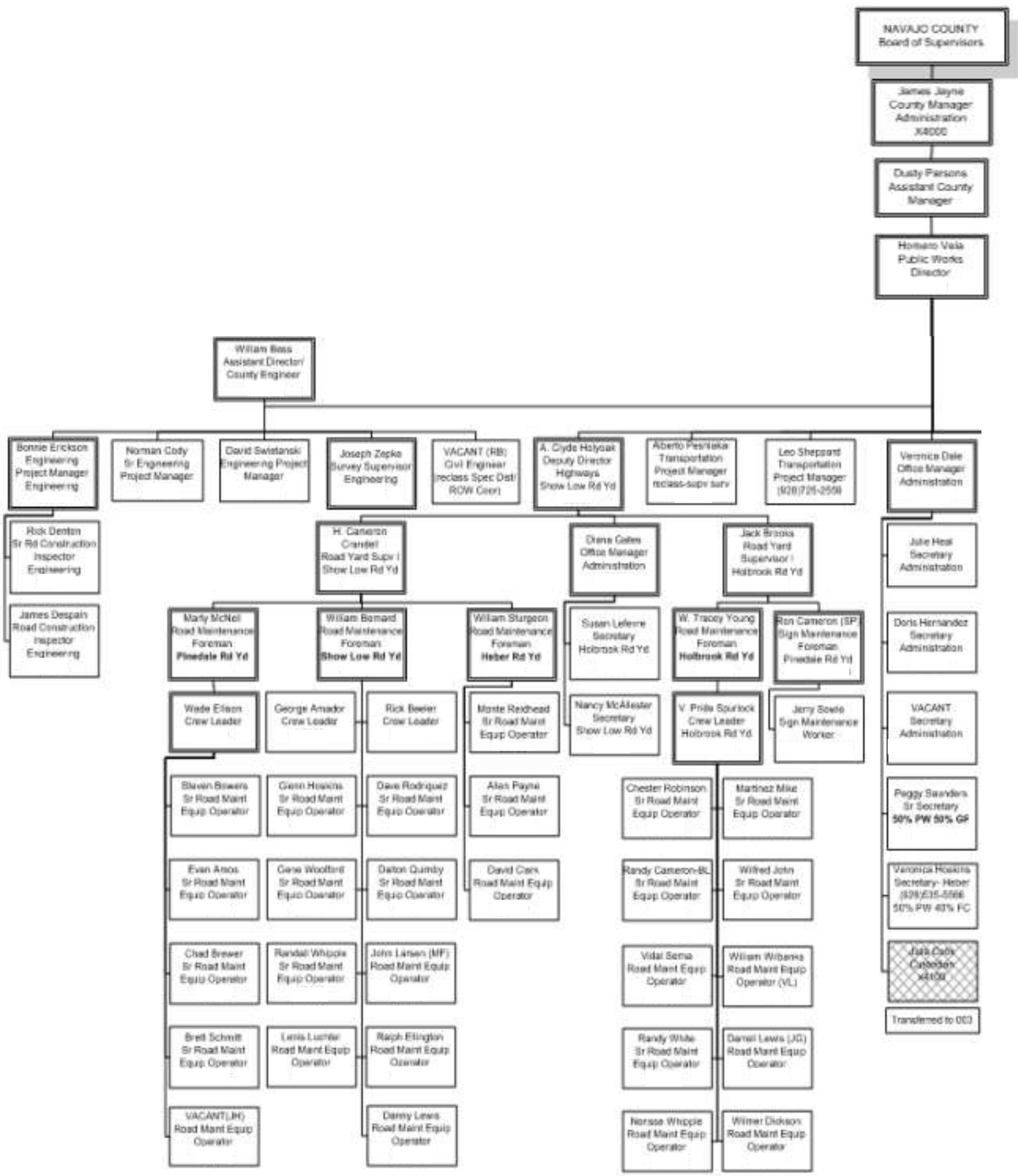


DEPARTMENT PROFILES

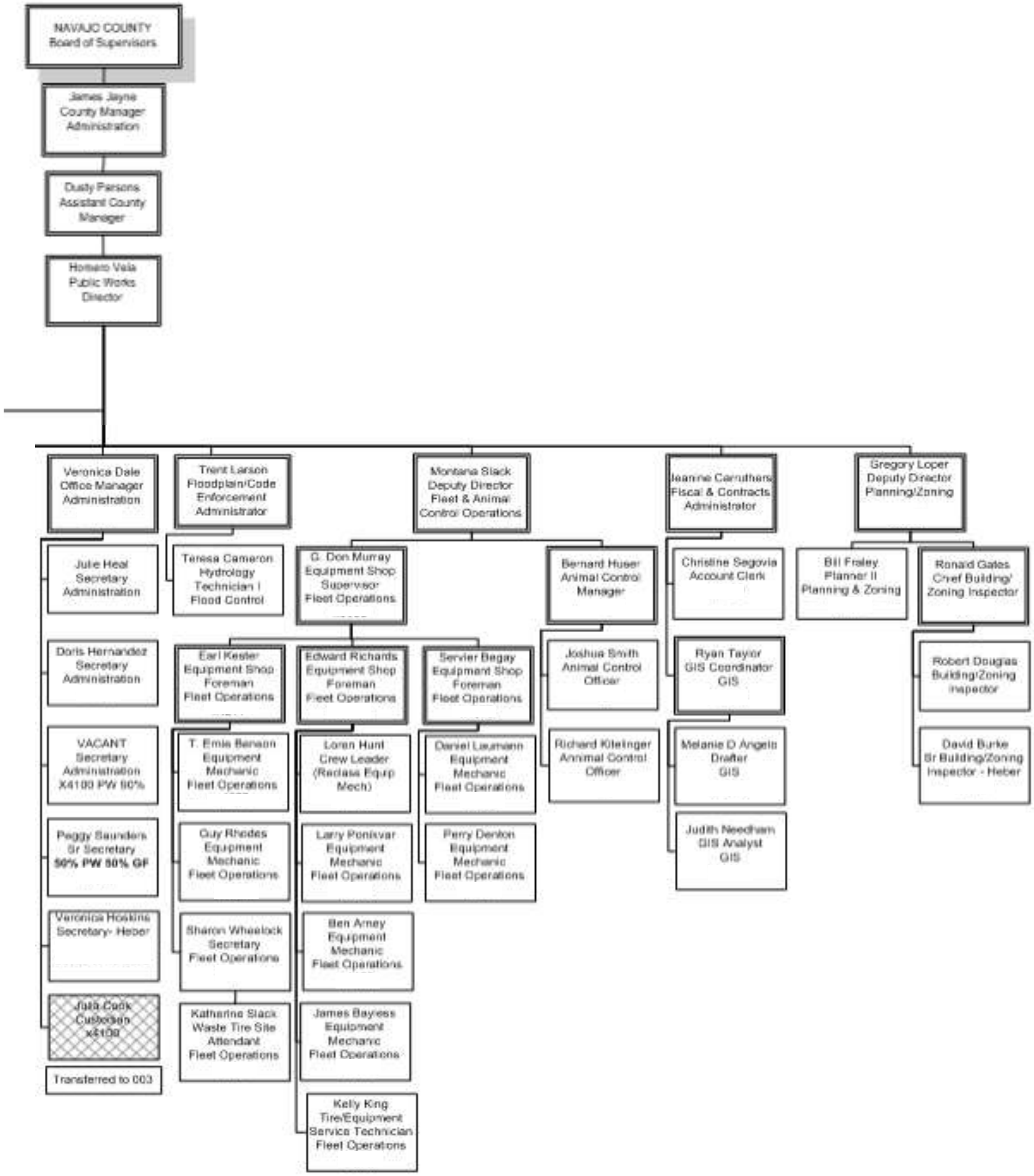
Navajo County
Budget

FY 2010-2011

Public Works



Public Works



Public Works

MISSION STATEMENT

"BEST CUSTOMER SERVICE"

The Department is charged to provide the best customer services for our citizens. To facilitate accomplishing this, the Department has adopted the following basic principles:

- Strive to treat the public and our customers courteously and impartially. Their concerns are to be fully and promptly addressed within the limits of our authority and resources.
- Each Division of Public Works is responsible for creating, updating and reporting of their strategic plan on an annual basis.
- Implement policies which adhere to State regulations and County ordinances to assure the legal and equitable distribution of resources.
- Approaches to work-related challenges are to be developed on a team basis with emphasis on customer service. To encourage open communication, regular team meetings will be held. Decisions are to be made and challenges addressed at the lowest organizational level possible.
- Substantial tasks are to be performed in accordance with schedules, budgets, plans and priorities. Schedules and plans are to be developed and progress monitored on a team basis. Desired results should be accomplished optimally with allowance for cross-training and safety.
- The Department's safety policy is to be fully implemented and safety should be the first priority.
- All work-related issues should be considered and resolved through the proper channels. Work requests are to go through chain of command so that workloads can be managed.
- Obtain appropriate equipment and tools which promote efficiency, safety and worker comfort. Maintain equipment and tools in a safe and reliable condition.
- Effectively communicate and advocate Public Works issues.
- Commit to excellence.
- Training and career development programs are to be made available to all employees. Positive accomplishments are to be recognized and substandard work corrected.
- Be positive. Starve problems and feed possibilities.
- Identify challenges, resolve them, or adapt and go on.
- Allow for mistakes. Mistakes happen. Learn from them but do not dwell on them.
- Foster cooperation. Cooperation creates a positive climate that leads to teamwork and more constructive communication.

Public Works

DEPARTMENT DESCRIPTION

The Public Works Department consists of 90.25 employees divided into seven divisions: Engineering, Fiscal/Contract/GIS, Fleet Operations/Animal Control, Highways, Office Administration, Planning and Zoning, and Flood Control/Code Enforcement.

Engineering: The Engineering division provides the best possible Engineering support services to both inside and outside customers, in a timely manner, respecting the rights of all, providing convenient and efficient facilities, while protecting the safety of the public. The Engineering division provides design and technical knowledge for construction, maintenance and planning for roadways and drainage structures. The Engineering division also reviews all Subdivision Plats; land development projects, and works with Road Improvement Districts to ensure that the roadway standards, which are adopted by the County, are met.

Fiscal/Contracts/GIS: The Fiscal/Contracts/GIS division is responsible for the financials and contracts within the Public Works department. The GIS group performs data analysis and creates custom maps for all County Departments, issues all E911 addresses and maintains all associated maps, performs deed research pertaining to addressing and rights-of-way, designs, implements and maintains the department-wide enterprise system (NCIS), provides all data management and mapping tasks for the Highway User Revenue Fund (HURF) accounting and consults with other County Departments who are interested in further developing their GIS capabilities.

Fleet Operations: The Fleet Operations division establishes efficient and effective County fleet services by providing customers with safe, reliable, economical, environmentally-sound transportation and related support services that are responsible to the needs of the customers and that conserve vehicle value and equipment investment. Fleet Operations is responsible for purchasing and maintaining the County’s fleet of motor vehicles and equipment. The County fleet is serviced on a regular basis to ensure efficient operation. Fleet Operations is also in charge of proper disposal of waste tires.

Public Works

DEPARTMENT DESCRIPTION *continued*

Animal Care & Control: The Animal Care and Control division is primarily responsible for:

- Enforcing all laws of the state and all ordinances of the county pertaining to domestic animals.
- Enforcing all laws pertaining to rabies control.
- Investigation of all animal bites and enforcement of mandatory quarantines.
- Investigation of animal abuse and cruelty cases.
- Investigation of nuisance situations.
- Investigation of vicious or dangerous dogs.
- Impoundment of stray or at-large domestic animals.

Highways: The Highway division constructs, improves, repairs and maintains county highways and streets to ensure the safety and comfort of the public. The Highway division is also responsible for sign maintenance, culvert maintenance, snow removal and issuing Right-of -Way permits.

Office Administration: The Office Administration division is responsible for office support within all divisions of the Public Works department.

Planning & Zoning/Building: The Planning and Zoning Division is responsible to promote and ensure the orderly growth of development in the unincorporated areas of Navajo County. The Building Department is under the auspices of the Planning and Zoning Division, reviews plans and conducts inspections for building and septic permits.. The Planning and Zoning division processes: zoning cases, special use permits, comprehensive & area plans, subdivision platting, and other land development projects as part of their community development activities.

Flood Control/Code Enforcement: The Flood Control District interprets and upholds the Flood Damage Prevention Ordinances, responds to inquiries about flood status, and insures the County retains its flood insurance rating by following best floodplain management practices. The Flood Control District is responsible for the safe maintenance and operation of the flood control structures and properties the District owns. The Code Enforcement section of this division also addresses citizen complaints regarding Code Enforcement via the Navajo County Zoning Ordinance.

Public Works

ACCOMPLISHMENTS FOR FY 2009 -2010

Engineering

- Established a Road Safety Committee and have instituted quarterly meetings. The team is comprised of members of the Sheriff Department and Public Works and review accident history to determine road improvements.
- The Navajo County Central Area Transportation Study is 90% complete and various public meetings were held in Winslow and Holbrook to share current plans with the public.
- Road Safety Audits have been completed for all roads, bridges, culverts, and guardrails by Engineering Staff.
- Completed construction of the North Whistle Stop Improvement District.
- Obtained Forest Service Grants for Pinedale Road, Porter Mountain Road, and the Pinetop Emergency Exit Road.
- Worked with the City of Show Low and Town of Pinetop-Lakeside to submit a Tiger Grant proposal for the South County Transportation Corridor.
- Completed construction of the Mogollon Complex and the South County road yard Car Wash.
- Completed the design of the Obed Bridge Rehabilitation Project.
- Completed the design and awarded a contract for the Pinon/Dilkon road yard Project.
- Worked with ADOT to award the contract for Lone Pine Dam Road Bridge Project.

GOALS AND OBJECTIVES FOR FY 2010 – 2011

Goals/Objectives that meet Navajo County's Core Belief of Providing Excellent Customer Service:

- "BEST CUSTOMER SERVICE" by providing the citizens with accurate answers to their questions and concerns in a timely manner.

Goals/Objectives that meet Navajo County's Core Belief of Fiscal Responsibility:

- "BEST CUSTOMER SERVICE" by using sound engineering practices and Value Engineering to help keep project costs to a minimum.
- Complete the construction of the NDOT Road Yard Projects in Dilkon and Pinon.

Public Works

GOALS AND OBJECTIVES FOR FY 2010 – 2011 *continued*

Engineering

Goals/Objectives that meet Navajo County's Core Belief in Improving the Quality of Life for Citizens:

- "BEST CUSTOMER SERVICE" by providing the citizens with well maintained roads and drainage facilities while keeping up with the needs and new demands of a growing population.
- Complete construction of the Lone Pine Dam Road Bridge project.
- Complete the Bourdon Ranch Road Overlay project (ARRA funding).
- Bid and complete the construction of the Obed Bridge project.
- Bid and complete the construction of the Mountain View Improvement District.
- Bid and complete the construction of the Hilltop Improvement District.

ACCOMPLISHMENTS FOR FY 2009 -2010

Fiscal/Contracts/GIS

- The GIS team cross trained in NCIS administration and Rural Addressing, this is an ongoing effort.
- The Fiscal/Contracts team cross trained in processing of invoices and contracts, this is an ongoing effort.
- Finalized the HURF Mileage (annual) report from NCIS, completed March 31, 2009.
- NCIS continues to provide accounts payable, and contract support to the Public Works staff.
- NCIS worked with the road yard to develop road maintenance reports that will allow the Highway Division to comply with their Road Safety Policy.

Public Works

GOALS AND OBJECTIVES FOR FY 2010 – 2011 *continued*

Fiscal/Contracts/GIS

Goals/Objectives that meet Navajo County's Core Belief of Providing Excellent Customer Service:

- Continue to improve the NCIS database (Roads, Parcel's, etc.), ongoing.

Goals/Objectives that meet Navajo County's Core Belief of Fiscal Responsibility:

- Continue to provide Public Works staff support on the NCIS system, purchasing of materials/supplies, and contracts, ongoing.
- Continue to cross train staff in the budget process, contracts and accounts payable, complete by June 30, 2011.

Goals/Objectives that meet Navajo County's Core Belief in Improving the Quality of Life for Citizens:

- Provide opportunities for other County Divisions such as, Assessor, Recorder, Animal Control, and Elections to utilize NCIS.

ACCOMPLISHMENTS FOR FY 2009 -2010

Fleet Operations

- Utilizing NCIS in conjunction with the Phoenix/Petro Vend Fuel Management System Software we have developed new reporting tools to provide county departments with up-to -date vehicle and equipment costs such as fueling costs per vehicle for specified time parameters. Maintenance and repair costs per vehicle for specific date ranges. Combined fuel, maintenance and repair costs for department vehicles and more.
- Provided a monthly fleet report which includes the monthly fuel usage by each county department showing the number of gallons of fuel used; the price per gallon paid; and the total dollar amount on a fiscal year monthly side-by-side comparison Excel spreadsheet. This side-by-side comparison format allows each department to track its own fuel usage from month to month as well as provides a benchmark for fuel budgeting based on the preceding twelve months.

Public Works

GOALS AND OBJECTIVES FOR FY 2010 – 2011

Fleet Operations

Goals/Objectives that meet Navajo County's Core Belief of Providing Excellent Customer Service:

- Enclose the existing wash rack at the Holbrook Auto shop to provide a suitable controlled environment for cleaning vehicles throughout the year to eliminate inclement weather, wind, and freezing temperature downtimes.

Goals/Objectives that meet Navajo County's Core Belief of Fiscal Responsibility:

- Strive to continue to keep our county fleet performing at high levels despite a third consecutive year of no vehicle replacements due to budgetary restraints and cutbacks.
- Reduce our operating budget by 10% to help with the current economic budget difficulties.

Goals/Objectives that meet Navajo County's Core Belief in Improving the Quality of Life for Citizens:

- Conduct safety inspections at every maintenance cycle to insure a safe fleet.

ACCOMPLISHMENTS FOR FY 2009 -2010

Animal Control

- Hired and trained two new officers to NACA Level 1 & 2 certification.
- Developed and began a new FTO (Field Training Officer) program.
- Implemented new processes and procedures to improve customer service and response time.
- Implemented new emergency callout criteria.
- Shifted all call routing away from phone voicemail to live Sheriff Dispatch to provide 24/7 live personal response to callers so that all call responses could be tracked.

ACCOMPLISHMENTS FOR FY 2009 -2010 *continued*

Animal Control

- Implemented complete Animal Control data and records electronic documentation through development and implementation of new NCIS applications.
- Implemented a new in-vehicle capability to allow officers to access the newly created databases and NCIS work management system applications while in the field to work more efficiently and effectively.
- Developed a Navajo County Animal Control Website to provide much needed information to the citizens of the county.

GOALS AND OBJECTIVES FOR FY 2010 – 2011

Animal Control

Goals/Objectives that meet Navajo County's Core Belief of Providing Excellent Customer Service:

- Provide both new officers with NACA Level 3 certifications.
- Raise the level of professionalism through providing Animal Control Officer Uniforms and establishing higher standards for officer performance.
- Win the public's respect through prompt response, courteous and professional conduct, and superior customer service.
- Reduce the number of animal bites and mandatory quarantines.
- Develop outreach programs to help educate our citizens on the importance of vaccinations, licensing, compliance with county ordinances and state laws, and responsible pet ownership.
- Work toward one day accomplishing our VISION STATEMENT: "We envision a time when no animal will suffer abuse or neglect, or lack a loving home, and our citizens are educated on the importance of pet population control, disease prevention, and responsible pet ownership."

GOALS AND OBJECTIVES FOR FY 2010 – 2011 *continued*

Animal Control

Goals/Objectives that meet Navajo County's Core Belief of Fiscal Responsibility:

- Reduce the number of animals that must be euthanized annually.
- Reduce the number of animals that need to be sheltered and cared for.

Goals/Objectives that meet Navajo County's Core Belief in Improving the Quality of Life for Citizens:

- Reduce the number of animal abuse and neglect cases through vigorous enforcement and prosecution efforts.
- Improve the safety of our county streets and neighborhood through proactive patrols to reduce the number of problem strays and animals at large.
- Provide the best Animal Care & Control that Navajo County has ever had and work toward becoming the best Animal Care & Control Program in the state.

ACCOMPLISHMENTS FOR FY 2009 -2010

Highways

- North Whistle Stop Improvement District.
- Show Low Soccer Fields completed
- Sky High Drainage.
- Cheney Ranch Drainage.
- Chip Seal project for the City of Holbrook.
- Hutch Road Drainage.
- Jeddito clean-up project.

Public Works

GOALS AND OBJECTIVES FOR FY 2010 – 2011

Highways

Goals/Objectives that meet Navajo County's Core Belief of Providing Excellent Customer Service:

- Implementing the N.C.I.S. maintenance schedules.
- Regular blading maintenance on all county maintained roads has been implemented through N.C.I.S to ensure the roads are in good condition throughout the year for our citizens.
- Scott Pines Drainage Project.
- Bourdon Ranch Road Overlay Project.
- Porter Mountain Road double chip seal project.
- Pinedale road overlay project.
- Mountain View Road Improvement District.
- Red Dog Graveling Project.
- 9065 Road project.
- 9102 Road Project.
- N-4 Road Project.

Goals/Objectives that meet Navajo County's Core Belief of Fiscal Responsibility:

- Work with Forest Service to utilize their material pits on Forest Service Roads.

Goals/Objectives that meet Navajo County's Core Belief in Improving the Quality of Life for Citizens:

- Provide the most efficient snow removal possible by cross training all road yards in the snow removal requirements of each area.

Public Works

ACCOMPLISHMENTS FOR FY 2009 -2010

Office Administration

- Supporting Public Works divisions with special projects and completing them as directed (i.e. Cost & Feasibility Proposal for N9065, District I & II Transportation Forums/Strategic Planning, Red Dog Graveling Project, Road Safety Audit, Water Emergencies for District I & II, Operation Winter Storm, and Traffic Accident data entry, etc.), On-going.
- All resolutions (BOS, BOA and P&Z Commission) are available in NCIS; completed December 2009.

GOALS AND OBJECTIVES FOR FY 2010 – 2011

Office Administration

Goals/Objectives that meet Navajo County's Core Belief of Providing Excellent Customer Service:

- Implement a filing system for engineering/planning and zoning and utilizing NCIS for this purpose, December 2010.

Goals/Objectives that meet Navajo County's Core Belief of Fiscal Responsibility:

- Administration cross training for all offices, such as road yards and satellite offices in Show Low and Heber; On-going.

Goals/Objectives that meet Navajo County's Core Belief in Improving the Quality of Life for Citizens:

- Strive to provide same day service to our walk-in customers.

Public Works

ACCOMPLISHMENTS FOR FY 2009 -2010

Planning and Zoning

- Revised Manufactured Home placement criteria in regard to Snow Loads and rehabilitation of older Mobile Homes.
- Implemented an improved Code Enforcement and Hearing Officer procedure.
- Worked closely with Planning & Zoning Commission members regarding meetings, new membership, priorities, etc.
- Revised staff report format, and improved quality of presentations and materials presented to the Planning Commission, Board of Supervisors and Board of Adjustment.
- Worked towards enhanced community outreach and participation.
- Reallocation of physical resources, vehicles, computers, office equipment, etc., to improve working conditions and product output. The Budget for fiscal year 2010 was reduced by 48%. Completed March 2009.
- Re-sized organization to match revenue by decreasing workforce by four Inspectors and one Planning position. Completed January & December 2009.
- Re-organized building office & inspection services for consistency and efficiency. Created position and promoted internally for Chief Building Inspector to oversee inspection services. Completed April, 2009.

GOALS AND OBJECTIVES FOR FY 2010 – 2011

Planning and Zoning

Goals/Objectives that meet Navajo County's Core Belief of Providing Excellent Customer Service:

- Conduct a "Strategic Planning" retreat with the Planning Commission and staff.
- Go on-line with zoning district classification, complete by July, 2010.
- Maintain same day inspection services.

Goals/Objectives that meet Navajo County's Core Belief of Fiscal Responsibility:

- Continue to streamline and improve processes, forms, and reports.
- Implement on-line submittals and tracking systems.

Public Works

GOALS AND OBJECTIVES FOR FY 2010 – 2011 *continued*

Planning and Zoning

Goals/Objectives that meet Navajo County's Core Belief in Improving the Quality of Life for Citizens:

- Complete the adoption of an Alternative Energy (Wind) Ordinance, complete by July, 2010.
- Updates to the Navajo County Comprehensive Plan.
- Update Navajo County building codes & addenda by July, 2010.

Department Overview: General Fund support is at the level that is needed to support General Fund expenditures. There has been a significant decrease in Planning & Zoning fees, building permits, inspections, on-call duties to the public, etc., that has therefore decreased the overall General Fund budget by 21.50%.

Planning & Zoning has experienced significant changes in Full Time Equivalent's (FTE) over the years. In fiscal year 2007, FTE's were at 16 and have drastically dropped to 5.65 for fiscal year 2011.

	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget	% Change
Sources					
General Revenue	$ 570,189	$ 539,246	$ 436,629	$ 423,306	-21.50%
Special Revenue	-	-	-	-	N/A
Balance Forward	-	-	-	-	N/A
Total Sources	$ 570,189	$ 539,246	$ 436,629	$ 423,306	-21.50%
Uses					
Personal Services	$ 532,129	$ 425,063	$ 393,104	$ 341,680	-19.62%
Supplies	15,484	21,200	9,899	13,976	-34.08%
Professional Services	22,576	92,983	33,626	67,650	-27.24%
Capital Outlay	-	-	-	-	N/A
Total Uses	$ 570,189	$ 539,246	$ 436,629	$ 423,306	-21.50%
Fund Balance as of 6/30	**$ -**	**$ -**	**$ -**	**$ -**	**N/A**

* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

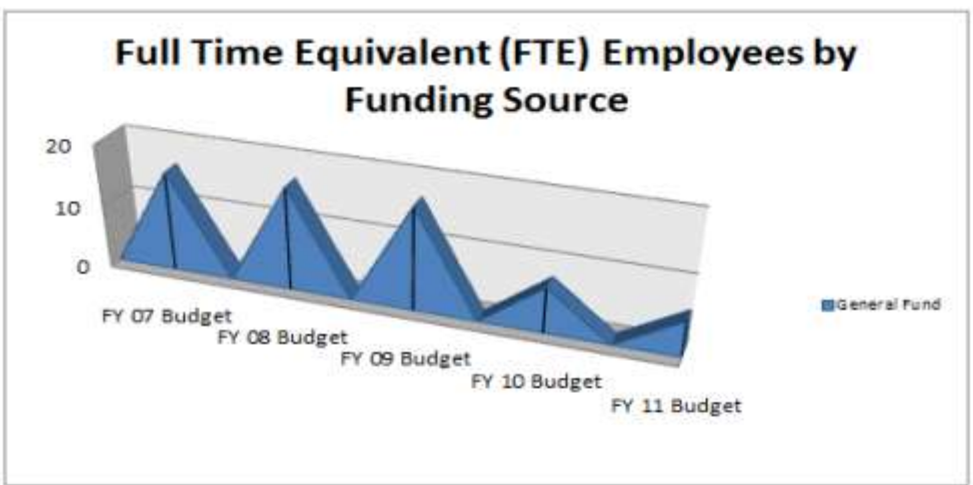
Public Works

Planning and Zoning *continued*

	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget
Personal Services	$532,129	$425,063	$393,104	$341,680
Supplies	15,484	21,200	9,899	13,976
Professional Services	22,576	92,983	33,626	67,650
Capital Outlay	-	-	-	-
Total General Fund Expenditures	$570,189	$539,246	$436,629	$423,306

Full Time Equivalent (FTE) Employees by Funding Source

Planning & Zoning	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
General Fund	16.00	16.50	16.50	7.25	5.65
Planning & Zoning Total	**16.00**	**16.50**	**16.50**	**7.25**	**5.65**



Public Works

Flood Control

ACCOMPLISHMENTS FOR FY 2009 -2010

- Implemented metrics and monthly service performance reports for Flood Control requests, site visit, and subdivision review, completed August 2008.
- Hosted FEMA Audit with an excellent audit feedback, completed October 2009.
- Guided development and realization of Army Corps Feasibility Study for Winslow Levee, completed August 2008.
- Obtained $250,000 for Winslow Levee federal funding, completed September 2008.
- Obtained $224,000 for Winslow Levee federal funding, completed September 2009.
- Adopted a new Flood Damage Prevention Ordinance, completed July 2009.
- Implemented new Flood maps – DFIRMS, completed September 2008.

GOALS AND OBJECTIVES FOR FY 2010 – 2011

Goals/Objectives that meet Navajo County's Core Belief of Providing Excellent Customer Service:

- Maintain same day service, ongoing.
- Provide FEMA with support in revising the DFIRM's to reflect un-shaded X zone in place of current D zone by July 2011.
- Complete construction on Scotts Pine Project by June 2010.

Goals/Objectives that meet Navajo County's Core Belief of Fiscal Responsibility:

- Convert all flood request reviews to an all electronic format in order to perform the core flood control activity in the most effective and efficient way possible by January 2011.

Goals/Objectives that meet Navajo County's Core Belief in Improving the Quality of Life for Citizens:

- Implement erosion protection for 1000 ft of levee wall by February 2010.
- Continue working on Feasibility Study and complete aerial photography/mapping for Winslow levee Study Area, ongoing.

Public Works

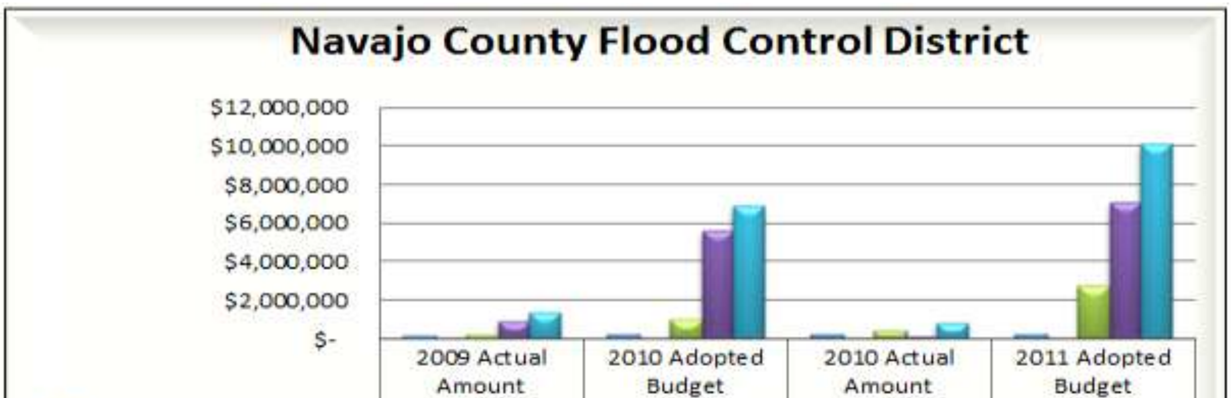
Flood Control *continued*

Department Overview: The overall budget increased by 45.58%, of that, the Navajo County Flood Control District increased by 47.32%. The main reason is due to an allocation of the 2011 Restoration to Competency & Violent Sex Offender.

There are no significant changes in Full Time Equivalent's (FTE).

	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget	% Change
Sources					
Flood Control Revenue	2,901,963	2,567,174	2,351,894	1,868,034	-27.23%
LCR Flood Control District Revenue	113,534	92,650	115,170	109,692	18.39%
Balance Forward	5,341,236	4,766,873	6,940,933	8,834,055	85.32%
Total Sources	$ 8,356,732	$ 7,426,697	$ 9,407,998	$ 10,811,781	45.58%
Uses					
Personal Services	$ 222,311	$ 253,972	$ 244,284	$ 247,686	-2.48%
Supplies	3,605	12,055	3,028	4,928	-59.12%
Professional Services	259,553	1,593,470	428,388	3,490,662	119.06%
Capital Outlay	922,813	5,567,200	150,182	7,068,505	26.97%
Total Uses	$ 1,408,282	$ 7,426,697	$ 825,881	$ 10,811,781	45.58%
Accounting Adjustments*	$ (7,518)	$ -	$ 257,429	$ -	N/A
Fund Balance as of 6/30	**$ 6,940,933**	**$ -**	**$ 8,839,545**	**$ -**	**N/A**

* Accounting Adjustments may include prior vs. new fiscal year transitions and non-reourring items.



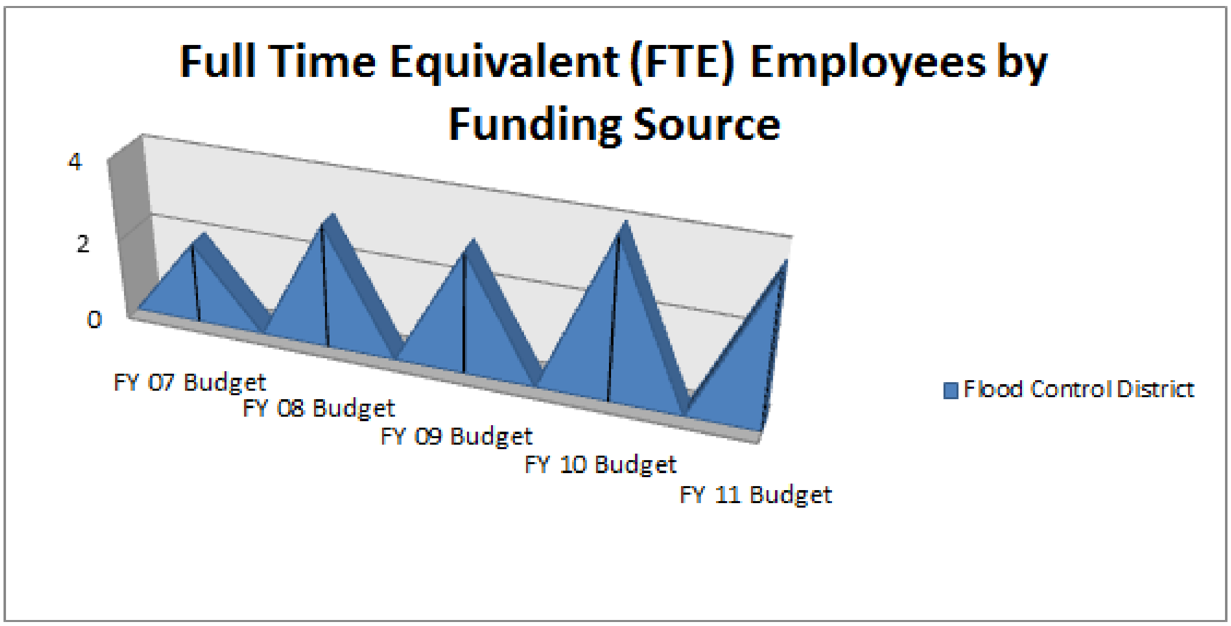
	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget
Personal Services	$222,311	$253,972	$244,284	$247,686
Supplies	3,605	12,055	3,028	4,928
Professional Services	259,553	1,023,255	428,388	2,779,901
Capital Outlay	922,813	5,567,200	150,182	7,068,505
Total Navajo County Flood Control District	$1,408,282	$6,856,482	$825,881	$10,101,020

Public Works

Flood Control ***continued***

Full Time Equivalent (FTE) Employees by Funding Source

Navajo Co. Flood Control Dist.	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
Flood Control District	2.00	3.05	3.00	4.00	3.70
Flood Control District Total	**2.00**	**3.05**	**3.00**	**4.00**	**3.70**



Public Works

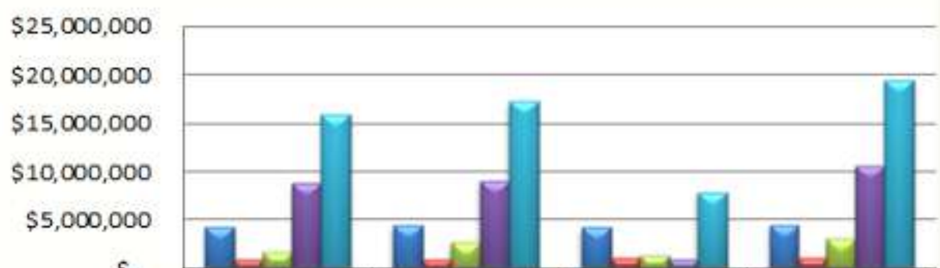
Department Overview: There are no significant changes in the upcoming budget year other than an increase in revenue sources. The overall budget for this department has increased by 23.91%, of that, Public Works has increased by 12.90%.

There are no significant changes in Full Time Equivalent's (FTE)

	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget	% Change
Sources					
Public Works Revenue	$ 10,783,463	$ 12,283,753	$ 11,015,896	$ 9,813,434	-20.11%
Special Revenue	440,501	525,491	3,843,451	465,527	-11.41%
Balance Forward	11,523,790	5,271,321	6,851,427	12,125,459	130.03%
Total Sources	$ 22,747,754	$ 18,080,565	$ 21,710,774	$ 22,404,420	23.91%
Uses					
Personal Services	$ 4,412,525	$ 4,577,409	$ 4,438,268	$ 4,679,512	2.23%
Supplies	1,059,785	1,050,287	1,158,880	1,197,339	14.00%
Professional Services	1,808,776	2,855,828	1,468,719	3,317,803	16.18%
Capital Outlay	9,137,971	9,597,041	2,809,810	13,209,766	37.64%
Total Uses	$ 16,419,057	$ 18,080,565	$ 9,875,678	$ 22,404,420	23.91%
Accounting Adjustments*	$ 522,730	$ -	$ 625,660	$ -	N/A
Fund Balance as of 6/30	**$ 6,851,427**	**$ -**	**$ 12,460,757**	**$ -**	**N/A**

* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

Public Works Expenditures

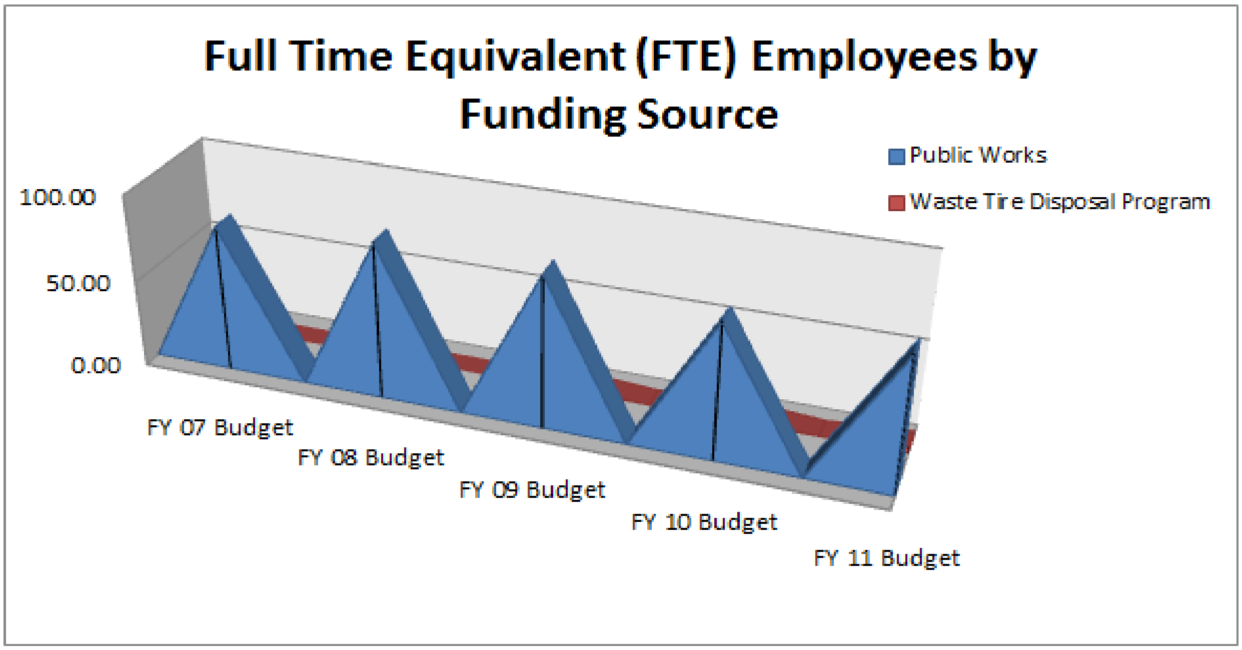


	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget
Personal Services	$4,313,104	$4,421,665	$4,279,345	$4,526,496
Supplies	1,059,728	1,030,287	1,158,880	1,152,339
Professional Services	1,720,382	2,677,545	1,410,685	3,105,455
Capital Outlay	8,806,777	9,095,924	1,035,351	10,663,184
Total Public Works Expenditures	$15,899,991	$17,225,421	$7,884,261	$19,447,474

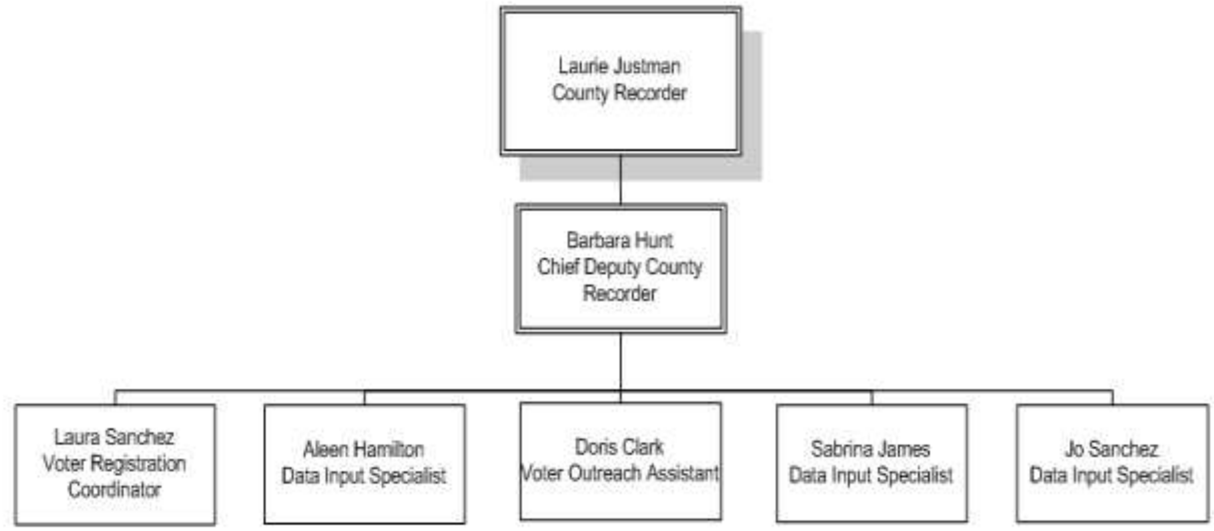
Public Works

Full Time Equivalent (FTE) Employees by Funding Source

Public Works	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
Public Works	84.00	89.75	87.50	78.00	77.65
Waste Tire Disposal Program	0.00	0.00	3.00	3.25	3.25
Public Works Total	**84.00**	**89.75**	**90.50**	**81.25**	**80.90**



Recorder



MISSION STATEMENT

The mission of the Recorder's Office is to provide the best customer service by maintaining a perpetual, comprehensive set of public records consisting of all documents appropriately presented for recording for the public so that any member of the public can readily access the information to conduct personal and business activities with the assurance that, where appropriate, privacy will be protected and transactions will be executed in accordance with the law.

Recorder

DEPARTMENT DESCRIPTION

The Recorder's Office is comprised of the recording division which includes voter registration, voter outreach and early voting. Responsibilities in the Recorder's Office include processing and creating a public record of all documents received in a timely manner, and to ensure that all records are easily accessible to the public. Documents include real estate transactions, mortgages, deeds of trust, family trusts, personal property, tax liens, mining locations, subdivision plats, records of survey, military discharges, official appointments of office, and other documents required to be made of public record. Public records are also maintained on microfilm according to national archival standards.

By statute the Recorder's office is also in charge of voter registration which includes voter outreach and early voting. Voter information is disseminated through our voter outreach program. The recorder, as registrar of voters, is responsible for maintaining voter records and conducting early voting with accuracy and consistency in accordance with Federal and State requirements. Our office works diligently to accomplish all duties in an atmosphere filled with courtesy, consideration and respect.

ACCOMPLISHMENTS FOR FY 2009 -2010

- Recorded 27,129 documents from January 1 through December 31 2009.
- Recorded 13,890 electronic recordings out of the 27,129 above which reduced the cost of postage.
- Redacted all sensitive information from April 1, 1995 to present in order to combat identity theft on the internet.
- Scanned and indexed plats and surveys from 1989 forward.
- Conducted a mass mail out to 59,193 Active and 7,898 inactive voters in order to clean up the rolls.
- Have transferred 3,635 voters to the permanent early voting list.
- We have a total of 60,153 Active and 7,922 inactive voters registered.

Recorder

ACCOMPLISHMENTS FOR FY 2009 -2010

- We now have a satellite office in Heber/Overgaard which is staffed on Wednesdays.
- We have satellite offices in Kayenta, Pinon and Whiteriver which are staffed once a month.
- Had our staff certified in elections through the Secretary of State .

GOALS AND OBJECTIVES FOR FY 2010 – 2011

Goals/Objectives that meet Navajo County's Core Belief of Providing Excellent Customer Service:

- Continue expanding on our electronic recording customers.
- Continue redacting sensitive information on documents that can be seen on the web.
- Continue to transfer voters who wish to be placed on the Permanent Early Voting List
- Upgrade Easy Voter which will combine voter registration to MVD, Department of Health Statistics and Court Records throughout Arizona.
- Continue disseminating voter information and election materials through our voter outreach program by attending registration drives, attending chapter meetings and visiting schools.
- Continue working with Apache and Coconino counties to share ideas in order to be more effective in our outreach program.
- Install official drop off boxes for early ballots at 5 different locations in the county which will reduce the cost of postage.
- Work on developing a policies and procedures book for voter registration so that cross training of staff will be more efficient.
- Work on developing a policies and procedures book for recording so that cross training of staff will be more efficient.

Goals/Objectives that meet Navajo County's Core Belief of Fiscal Responsibility:

- Continue disseminating voter information and election materials through our voter outreach program by attending registration drives, attending chapter meetings and visiting schools.
- Continue working with Apache and Coconino counties to share ideas in order to be more effective in our outreach program.

Recorder

GOALS AND OBJECTIVES FOR FY 2010 – 2011 *continued*

- Install official drop off boxes for early ballots at 5 different locations in the county which will reduce the cost of postage.
- Clean up the cancelled voter registration file so that these records can be moved to Arizona Department of Archives in order to make room for active registrants.

Goals/Objectives that meet Navajo County's Core Belief in Improving the Quality of Life for Citizens:

- Continue expanding on our electronic recording customers.
- Continue redacting sensitive information on documents that can be seen on the web.
- Continue to transfer voters who wish to be placed on the Permanent Early Voting List
- Upgrade Easy Voter which will combine voter registration to MVD, Department of Health Statistics and Court Records throughout Arizona.

Navajo County
Budget
FY 2010-2011

Recorder

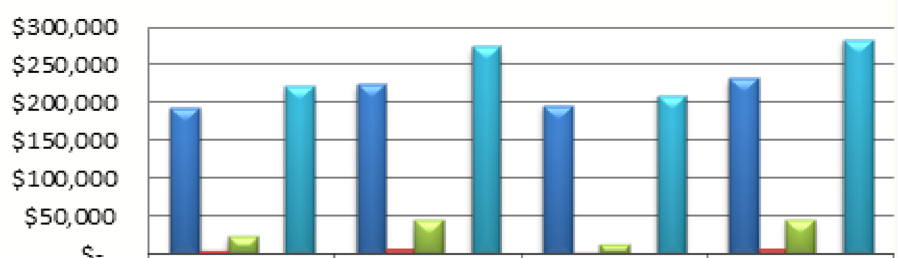
Department Overview: General Fund support is at the level that is needed to support General Fund expenditures. The increase in General Fund expenditures is due mainly to increases in retirement rates and medical benefits. There is a slight decrease in the Special Revenue budget. The overall budget for this department increased by 2.58%, of that, the General Fund budget increased by 3.40%.

There are no significant changes in Full Time Equivalent's (FTE) and have remained flat.

	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget	% Change
Sources					
General Revenue	$ 221,204	$ 274,487	$ 210,111	$ 283,810	3.40%
Special Revenue	212,043	181,765	259,054	177,104	-2.56%
Balance Forward	164,604	15,709	58,009	23,206	47.72%
Total Sources	$ 597,851	$ 471,961	$ 527,174	$ 484,120	2.58%
Uses					
Personal Services	$ 224,532	$ 257,938	$ 229,687	$ 265,368	2.88%
Supplies	5,058	11,500	2,125	10,500	-8.70%
Professional Services	88,758	165,718	96,225	190,704	15.08%
Capital Outlay	4,459	36,805	3,216	17,548	-52.32%
Total Uses	$ 322,807	$ 471,961	$ 331,253	$ 484,120	2.58%
Accounting Adjustment*	$ (217,035)	$ -	$ (40,001)	$ -	N/A
Fund Balance as of 6/30	**$ 58,009**	**$ -**	**$ 155,920**	**$ -**	**N/A**

* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

General Fund Expenditures

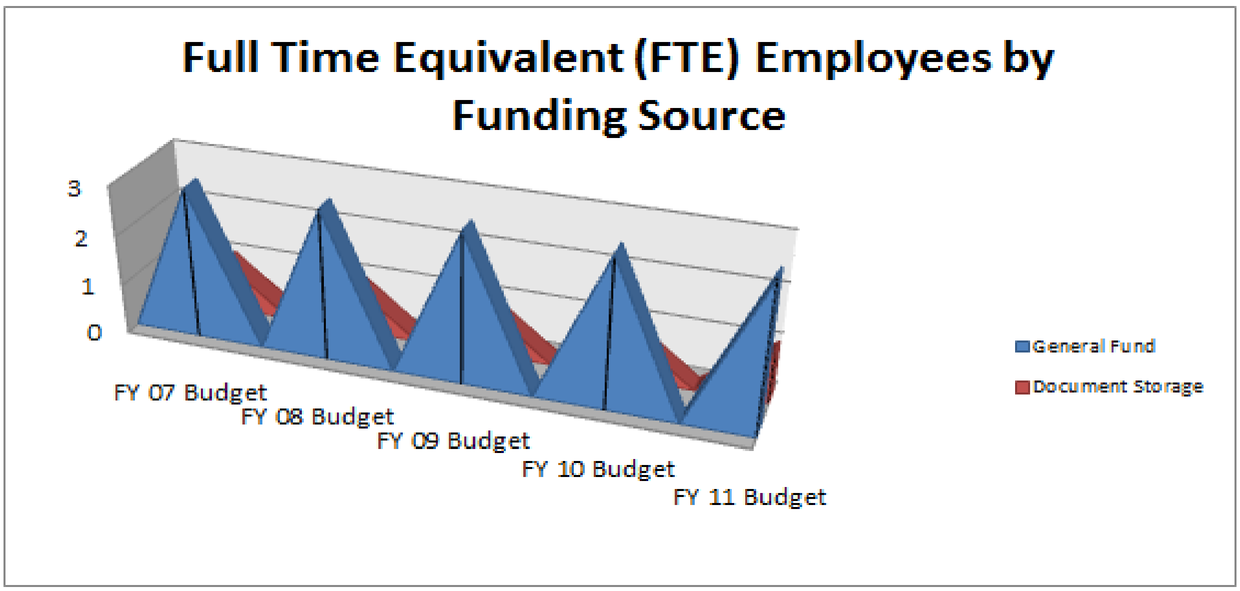


	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget
Personal Services	$193,388	$224,237	$195,700	$231,560
Supplies	5,058	6,500	2,125	6,500
Professional Services	22,758	43,750	12,186	45,750
Capital Outlay	-	-	-	-
Total General Fund Expenditures	$221,204	$274,487	$210,011	$283,810

Recorder

Full Time Equivalent (FTE) Employees by Funding Source

Recorder	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
General Fund	3.00	3.00	3.00	3.00	3.00
Document Storage	1.00	1.00	1.00	1.00	1.00
Recorder Total	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**



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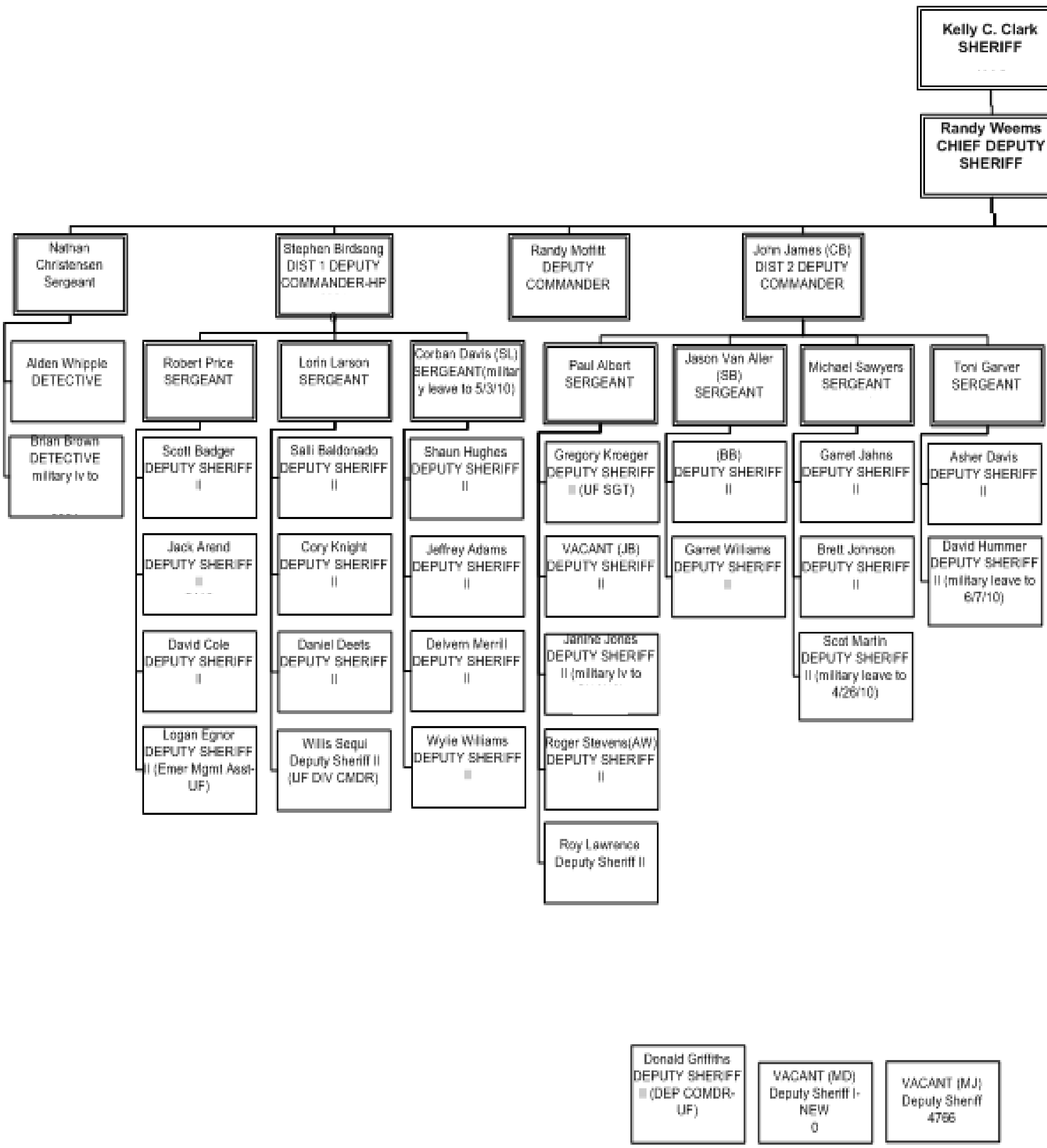
Sheriff

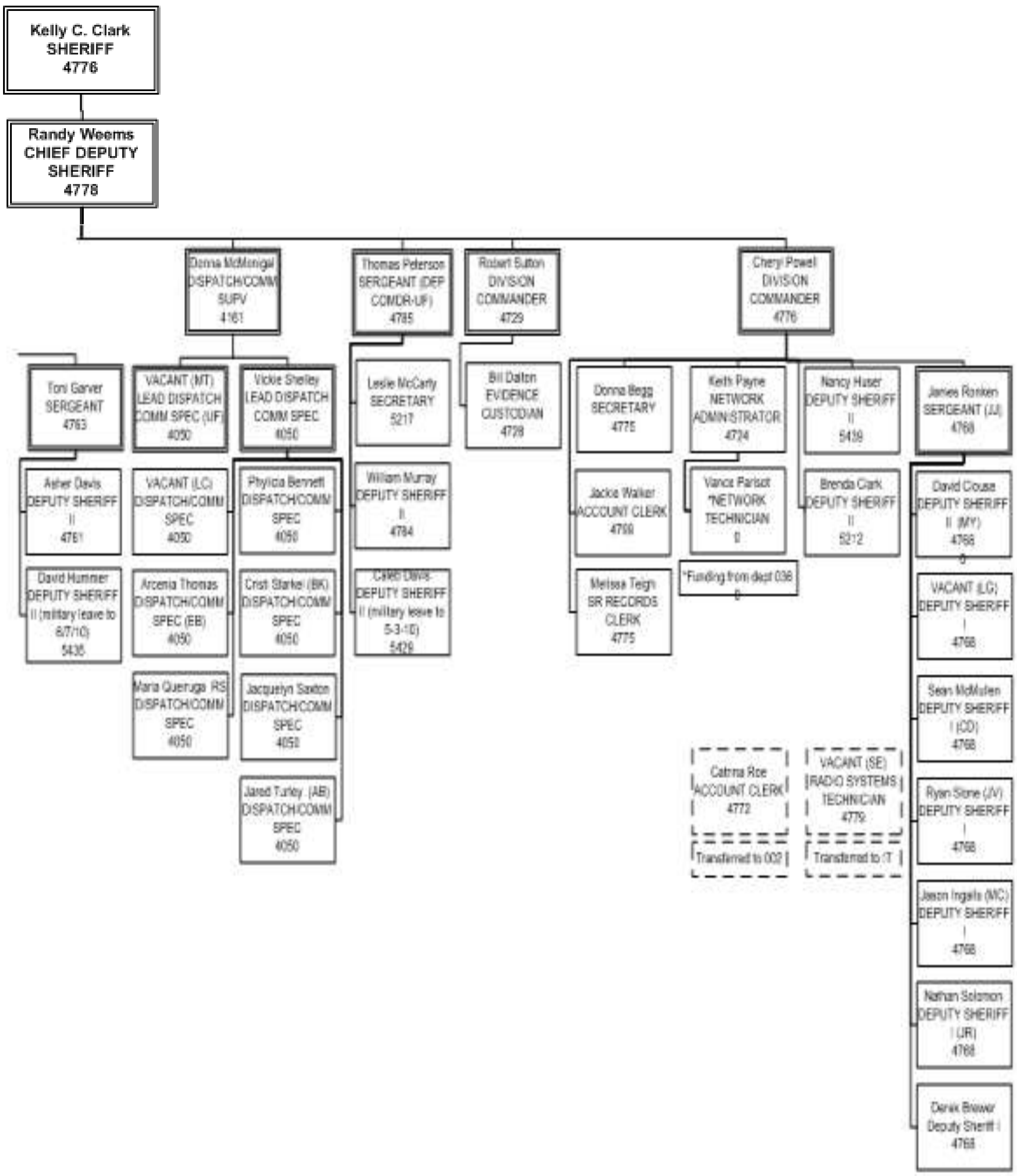

Kelly C. Clark
SHERIFF
Randy Weems
CHIEF DEPUTY SHERIFF
Nathan Christensen
Sergeant
Stephen Birdsong
DIST 1 DEPUTY COMMANDER-HP
Randy Moffitt
DEPUTY COMMANDER
John James (CB)
DIST 2 DEPUTY COMMANDER
Alden Whipple
DETECTIVE
Brian Brown
DETECTIVE
military lv to
Robert Price
SERGEANT
Lorin Larson
SERGEANT
Corban Davis (SL)
SERGEANT(military leave to 5/3/10)
Paul Albert
SERGEANT
Jason Van Allen (SB)
SERGEANT
Michael Sawyers
SERGEANT
Toni Garver
SERGEANT
Scott Badger
DEPUTY SHERIFF II
Jack Arend
DEPUTY SHERIFF
David Cole
DEPUTY SHERIFF II
Logan Egnor
DEPUTY SHERIFF II (Emer Mgmt Asst-UF)
Salli Baldonado
DEPUTY SHERIFF II
Cory Knight
DEPUTY SHERIFF II
Daniel Deets
DEPUTY SHERIFF II
Willis Sequi
Deputy Sheriff II (UF DIV CMDR)
Shaun Hughes
DEPUTY SHERIFF II
Jeffrey Adams
DEPUTY SHERIFF II
Delvern Merrill
DEPUTY SHERIFF II
Wylie Williams
DEPUTY SHERIFF
Gregory Kroeger
DEPUTY SHERIFF (UF SGT)
VACANT (JB)
DEPUTY SHERIFF II
Janine Jones
DEPUTY SHERIFF II (military lv to
Roger Stevens(AW)
DEPUTY SHERIFF II
Roy Lawrence
Deputy Sheriff II
(BB)
DEPUTY SHERIFF II
Garret Williams
DEPUTY SHERIFF
Garret Jahns
DEPUTY SHERIFF II
Brett Johnson
DEPUTY SHERIFF II
Scot Martin
DEPUTY SHERIFF II (military leave to 4/26/10)
Asher Davis
DEPUTY SHERIFF II
David Hummer
DEPUTY SHERIFF II (military leave to 6/7/10)
Donald Griffiths
DEPUTY SHERIFF (DEP COMDR-UF)
VACANT (MD)
Deputy Sheriff I-NEW
0
VACANT (MJ)
Deputy Sheriff
4766

DEPARTMENT PROFILES

Navajo County
Budget

FY 2010-2011

Sheriff



Sheriff

MISSION STATEMENT

We, the employees of the Navajo County Sheriff's Office, commit to providing all individuals a safe environment using innovative techniques and resources while being sensitive to the needs of each community.

DEPARTMENT VALUES

Integrity
This value is at the heart of the Sheriff's Office function and is reflected in our relationships with our partners and fellow employees as well as in our daily contacts with citizens.

Respect
This value is expressed in the consideration we have for our citizens, partners, and fellow employees and the empathy we have for victims. We respect the dignity of all people as well as their individual and constitutional rights.

Professionalism
Our openness to change, our adaptability, our willingness to listen to the needs of our citizens and partners and our ongoing commitment to training and personal development are key components of our professionalism. We apply state-of-the-art rules in all our actions. As the most visible aspect of government, we are conscious of our personal appearance as well as the ramifications of our words and actions.

Service
We display a cooperative, courteous attitude and a will to surpass ourselves in responding to the expectations of our citizens, partners, fellow employees. The commitment to service by building relationships and partnerships to solve problems in concert with the community is fundamental to each member of this department. We understand that the quality of our individual actions contributes to the reputation or our organization as a whole.

Sheriff

DEPARTMENT DESCRIPTION

The Sheriff of Navajo County is an elected position with powers exercised under common law, except in so far as it has been modified by constitutional and statutory provisions. The powers of the Sheriff are delegated to employees of the Navajo County Sheriff's Office in order to fulfill the requirements as established by law.

The powers and duties of the Sheriff are to preserve the peace; prevent all affrays, breaches of the peace, riots and insurrections; attend all courts, except justice and police; take charge and keep the county jail; endorse all process and notices; serve process and notices; secure the home of a deceased person until heirs or executor has been determined; command as many inhabitants of the county as the Sheriff deems necessary in the execution of his duties; conduct and coordinate search and rescue operations involving the life or health of any person; request the aid of volunteer posse and reserve organizations; assist other counties at the request of their Sheriff; cause prisoners who are on work release to reimburse the county.

The Sheriff has adopted the Incident Command System (I.C.S.) and the National Incident Management System (N.I.M.S.) as the standard by which all events, incidents and disasters will be managed within his jurisdiction. The Navajo County Board of Supervisors with concurrence of the Sheriff adopted, in open public session, the I.C.S. and N.I.M.S. on May 2, 2005.

The Navajo County Sheriff's Office is divided into three divisions overseen by Command Staff. The divisions are **Detention, Support, Special Services and Operations.** The command staff supervises 168 positions which include certified peace officers, certified detention officers and support positions.

The main headquarters of the Sheriff's Office is located at 137 West Arizona in Holbrook. The Detention facility is located at 100 East Carter in Holbrook. Six substations are located in Kayenta, Pinetop, Show Low, Heber-Overgaard, Winslow and Taylor with the Holbrook sub-station operating out of headquarters.

The Navajo County Operations Division is divided into two patrol districts and consists of 35 certified personnel and 10 dispatch personnel. The deputies respond to calls in the unincorporated areas of Navajo County in addition to providing assistance to the cities and reservations within the county as requested. The County's population swells in the summer months as summer residents return to the cooler temperatures of the White Mountains. In addition, the ski season brings in visitors and seasonal residents. Both seasonal population increases add to the call load of the deputies.

Sheriff

DEPARTMENT DESCRIPTION

The Criminal Investigation Unit is comprised of three Detectives and one Sergeant Detective. The detectives respond to all major crimes within the Sheriff's Office jurisdiction to include identity theft, sexual assaults, robberies, burglaries, thefts, aggravated assaults, homicides, suicides, suspicious deaths, arson, child abuse, and fraud. Each Detective is certified as a forensic interviewer for child crimes; in addition the Sergeant Detective is a certified Arson Investigator.

The Major Crimes Apprehension Team (MCAT) is a multi-agency task force of which the Sheriff's Office is the host agency. The task force is comprised of ten officers and a secretary assigned to the unit. The unit is broken into two squads, one unit housed in Holbrook and the other unit in Show Low. The team's main focus is drug enforcement but also assists all agencies in Navajo County when requested for surveillance, homicides or other major crimes. MCAT is funded by the Byrne Memorial Fund grant and has been recognized by both State and Federal agencies for its accomplishments.

The Support Division is comprised of the following sections: Civil, Training, Technical Communications Services and Support Staff totaling 10 employees operating out of headquarters at 137 West Arizona in Holbrook. As the title suggests, Support Staff, Training and TCS provide support services to patrol and detention divisions. The Administration clerical staff is responsible for accounts payables, account receivables, human resources, and department criminal records.

The Civil Section of the Support Division is responsible by statute to serve all process out of the Superior Court in the county, including criminal subpoenas, civil subpoenas, civil summons, writs of restitution, writs of execution, child custody papers and child support documents. In addition the Civil deputies issue licenses to pawn shops in the county and collect delinquent personal and business property taxes.

The Special Services Division oversees the Sheriff's Auxiliary Volunteers which are comprised of five units: District I Unit, Cedar-Hills Unit, White Mountain Lake Unit, Heber-Overgaard Unit, Pinedale-Claysprings Unit and High Country Unit. This division also oversees four search and rescue posses: Hashknife Sheriff's Posse, County Mounties, Heber-Overgaard Search and Rescue and White Mountain Sheriff's Posse. The Full Authority Peace Officer Reserve program, Evidence management and fleet maintenance also fall under this division.

Sheriff

ACCOMPLISHMENTS FOR FY 2009 -2010

- Alarm Ordinance #01-10 was approved by the Board of Supervisors 3-09-10 to eliminate faulty alarm systems and imposes fees for multiple false alarm calls requiring deputy response.
- Established pawn fees for pawned items by obtaining Resolution #02-10. The Board also approved Ordinance #01-10 requiring pawnbrokers to report pawned items electronically and pay the pawn fees to the Sheriff's Office monthly. With the income derived from the pawn fees, the Sheriff's Office will be able to monitor pawn transactions and recover stolen property.
- Glock duty weapons were replaced for Sheriff's Office sworn personnel and Transport Officers expending $10,340 of drug interdiction money.
- Integrated fourth and final 911 call station in Communications Center. Homeland Security funds were obtained for the project totaling $24,000.
- Purchased capital items awarded from Homeland Security grant including a generator for the remodeled Show Low Complex upon and two portable generators for emergency use, all totaling $75,000.
- Medical Examiner Investigators were awarded $22,605 from Homeland Security to purchase a new gurney and equipment for use for mass casualty incidents.
- Citizen volunteer groups were awarded $35,000 by Homeland Security and equipment was purchased for their CERT units.
- Homeland Security funding provided $11,000 which purchased a Utility Terrain Vehicle for search and rescue, back country patrol and emergency operations.
- Received $30,950 in Governor's Office of Highway Safety funding to purchase five in-car video systems and five radar units.
- Established a posse unit on the Navajo reservation.
- Implemented an intelligence lead policing model which utilizes predictive analysis, computer data and analytical staff to predict criminal activity. This will enable deputies to focus on target locations, known suspects, repeat offenders, increase apprehension, reduce response times and reduce overall crime and fear of crime.
- Implemented a block training schedule for certified personnel to reduce training costs.
- Northland Pioneer College has approved the peace officer reserve academy, the first phase in re-establishing the Full Authority Peace Officer Reserve program.
- In process of screening applicants for the Kayenta deputy position.
- Re-evaluated assignments and under filled positions thereby saving general fund monies.
- Increased patrol time on Navajo, Hopi and Apache Reservations by 2,000 hours.
- High Intensity Drug Trafficking Area (HIDTA) grant application approved on the state level, first phase of application process.

Sheriff

ACCOMPLISHMENTS FOR FY 2009 -2010

- Implemented crimesreports.com so that citizens could see crimes in their area in addition to locations of registered sex offenders.
- Board of Supervisors and Arizona County Insurance Pool approved MOUs for cooperative law enforcement agreements.
- Re-organized coverage to provide deputies for 24 hour coverage during high call volume period.
- Became compliant with IRS regulations for proper uniform allowance distribution.
- Reassigned Emergency Management saving general fund monies by reducing one position.
- Using Administrative hearing fees for impounded vehicles built a new impound storage area in Show Low and provided additional security at Holbrook admin office building for patrol and seized vehicles.
- Assisted in the development of a new civil module to track civil service process which will enable civil deputy's access to the program county wide enabling them to utilize their time for delinquent tax collection and assisting patrol.
- Added a sworn officer to the multi-agency special response team (SWAT) hosted by Show Low PD.
- Created a new mission statement to include a vision statement and department values.
- Added a HVAC unit in S.O. Admin building evidence area for increased efficiency and preservation of evidence using non-general fund monies.
- Completed repairs and upgrades to S.O. Admin building to become OSHA compliant.
- Consistently remained between 2% and 5% under budget throughout the fiscal year.

GOALS AND OBJECTIVES FOR FY 2010 – 2011

Goals/Objectives that meet Navajo County's Core Belief of Providing Excellent Customer Service:

- Staff the Kayenta Sheriff's Office. Currently deputies patrol the reservation; our goal is to station a deputy in the Kayenta area by summer 2010.
- Expand cross deputization throughout the Reservations by end of 2010.
- Establish a posse unit on the Apache and Hopi reservations by Fall 2010.
- Partner with Northland Pioneer College in re-establishing full authority peace officer reserve academy by fall 2010.
- Expand Sheriff's Office deputy reserve program with the goal of sponsoring cadets for the 2010 fall NPC reserve academy.

Sheriff

GOALS AND OBJECTIVES FOR FY 2010 – 2011

Goals/Objectives that meet Navajo County's Core Belief of Providing Excellent Customer Service ***continued***

- Re-organize civil division to assume more responsibilities to include patrol, pawn detail and delinquent collection thereby increasing the presence of deputies in the outlying communities.
- Obtain approval for HIDTA federal designation allowing the hiring of more deputies to fight drugs and the crimes associated with drug use.
- Obtain grant funding for Mobile Data Terminals thus improving dispatch and officer response time.
- Develop and train the county's first honor guard unit to represent the Sheriff's Office at civic functions and memorial services.
- Further develop our intelligence lead policing model through predictive analysis to reduce response times and overall crime.
-

Goals/Objectives that meet Navajo County's Core Belief of Fiscal Responsibility:

- Continue to re-evaluate assignments and under filling positions to save general fund monies without compromising service to the citizens.
- Evaluate positions for possible rotations to increase experience and cross training for management positions.
- Partner with other departments to hire radio technician to service radios county wide to reduce general fund costs.
- Continue using GPS on department vehicles to audit speed, therefore increasing accountability, officer safety and fuel efficiency thus reducing liability to the county for accidents.
- Use Administrative hearing fees for impounded vehicles to build storage area for impounded vehicles at Mogollon complex in Heber.
- Strive to come in under budget on general fund by a minimum of 5% - 10%.

- **Goals/Objectives that meet Navajo County's Core Belief in Improving the Quality of Life for Citizens:**

- Expand 24-hour deputy coverage.
- Use crime analysis data to further reduce response time in high crime areas.
- Acquire additional K-9 for patrol and jail searches.
- Partner with ACIP to implement new policy thru Lexipol that ensures standardized policies throughout the state reducing liability for the County with updated current policies.

Navajo County
Budget

FY 2010-2011

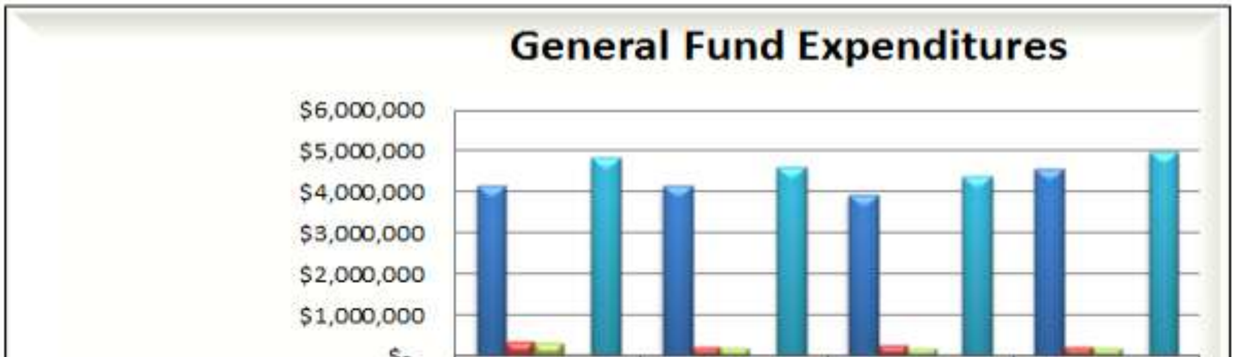
Sheriff

Department Overview: General Fund support is at the level that is needed to support General Fund expenditures. The increase in the General Fund expenditures is due mainly to increases in retirement rates and medical benefits. The decrease in the Special Revenue expenditures is due a major decrease in grant funding. The overall budget for this department decreased by 10.73%, of that, the General Fund increased by 8.91%.

There are no significant changes in Full Time Equivalent's (FTE), however, the General Fund increased by .50 FTE's. A Deputy Commander position was moved from the Jail to the Sheriff's Office, resulting in a General Fund increase of one position. However an administrative position with Emergency Management was transferred to Administration. The net result was a .5FTE increase to the General Fund.

	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget	% Change
Sources					
General Revenue	$ 4,846,756	$ 4,589,774	$ 4,389,735	$ 4,998,920	8.91%
Special Revenue	428,069	791,834	490,177	622,220	-21.42%
Balance Forward	2,643,472	1,752,367	2,918,997	747,379	-57.35%
Total Sources	$ 7,918,296	$ 7,133,975	$ 7,798,910	$ 6,368,519	-10.73%
Uses					
Personal Services	$ 4,430,767	$ 4,547,035	$ 4,256,032	$ 4,913,772	8.07%
Supplies	494,355	479,584	400,385	455,305	-5.06%
Professional Services	376,061	1,728,721	623,809	581,188	-66.38%
Capital Outlay	561,105	378,635	347,133	418,254	10.46%
Total Uses	$ 5,862,288	$ 7,133,975	$ 5,627,360	$ 6,368,519	-10.73%
Accounting Adjustments*	$ 862,989	$ -	$ 910,393	$ -	N/A
Fund Balance as of 6/30	**$ 2,918,997**	**$ -**	**$ 3,081,944**	**$ -**	**N/A**

* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.



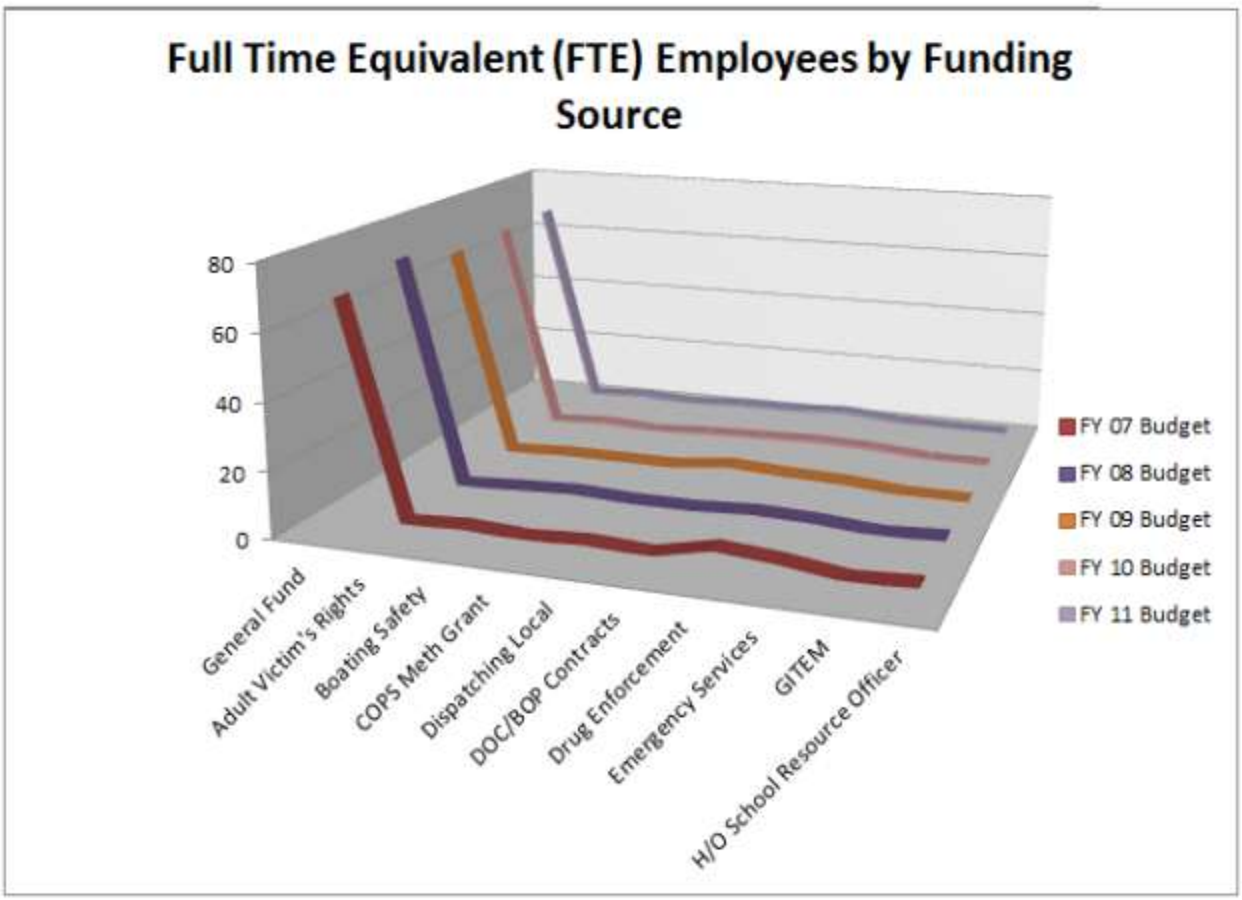
	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget
Personal Services	$4,167,478	$4,163,104	$3,942,159	$4,573,150
Supplies	356,766	228,400	255,335	226,500
Professional Services	321,280	198,270	192,141	199,270
Capital Outlay	1,232	-	100	-
Total General Fund Expenditures	$4,846,756	$4,589,774	$4,389,735	$4,998,920

Sheriff

FY 2010-2011

Full Time Equivalent (FTE) Employees by Funding Source

Sheriff Operations	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
General Fund	65.50	69.50	64.50	66.00	66.50
Adult Victim's Rights	0.00	0.00	0.00	0.00	0.00
Boating Safety	1.00	1.00	1.00	1.00	1.00
COPS Meth Grant	0.00	1.80	1.00	0.00	0.00
Dispatching Local	1.00	1.00	1.00	1.00	1.00
DOC/BOP Contracts	0.00	1.00	3.00	1.50	1.00
Drug Enforcement	4.00	2.00	2.00	2.00	2.00
Emergency Services	2.50	1.50	1.50	1.50	0.50
GITEM	0.00	0.00	0.00	0.00	0.00
H/O School Resource Officer	1.00	1.00	0.00	0.00	0.00
Sheriff Total	75.00	78.80	74.00	73.00	72.00



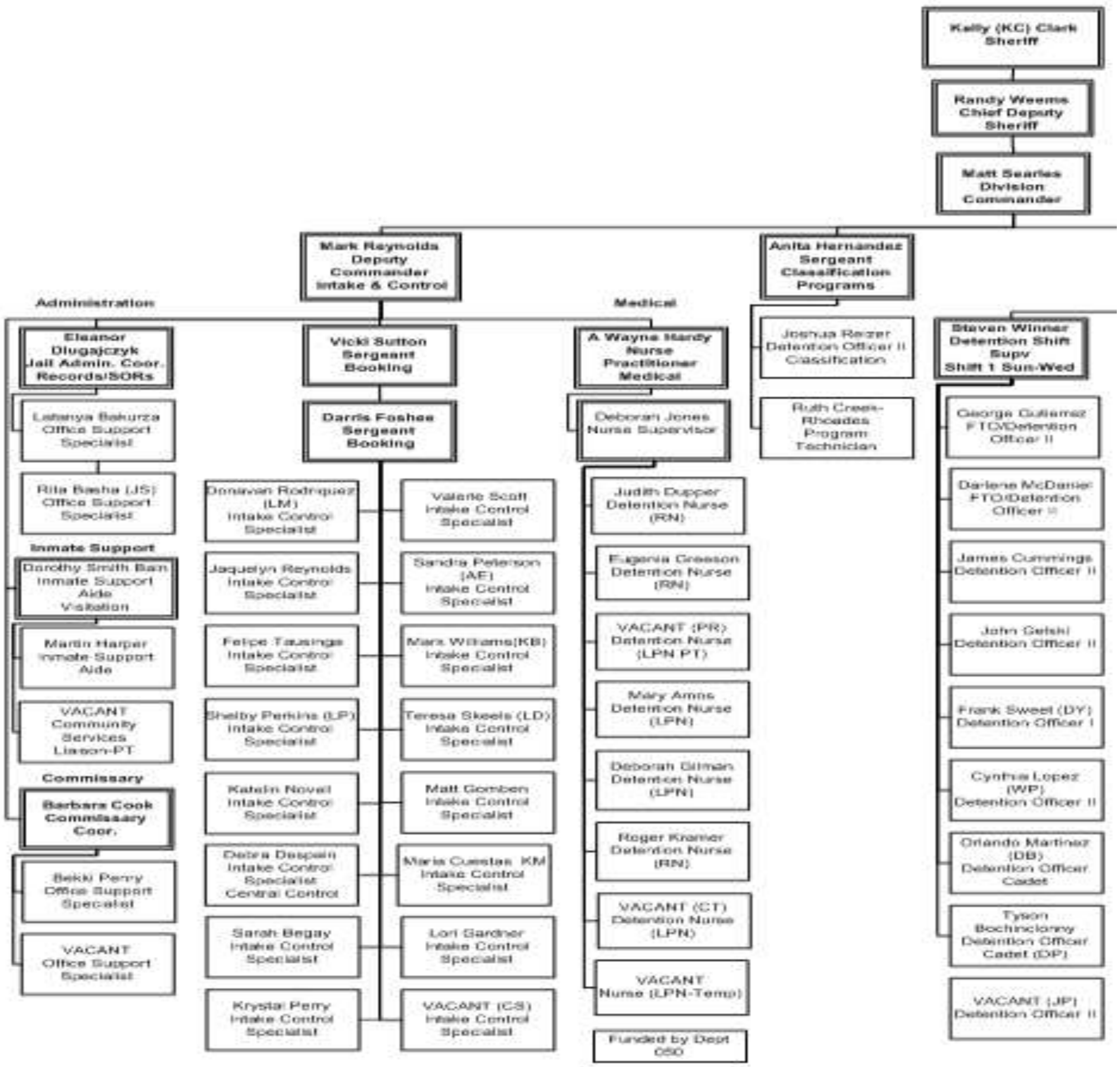
DEPARTMENT PROFILES

Navajo County

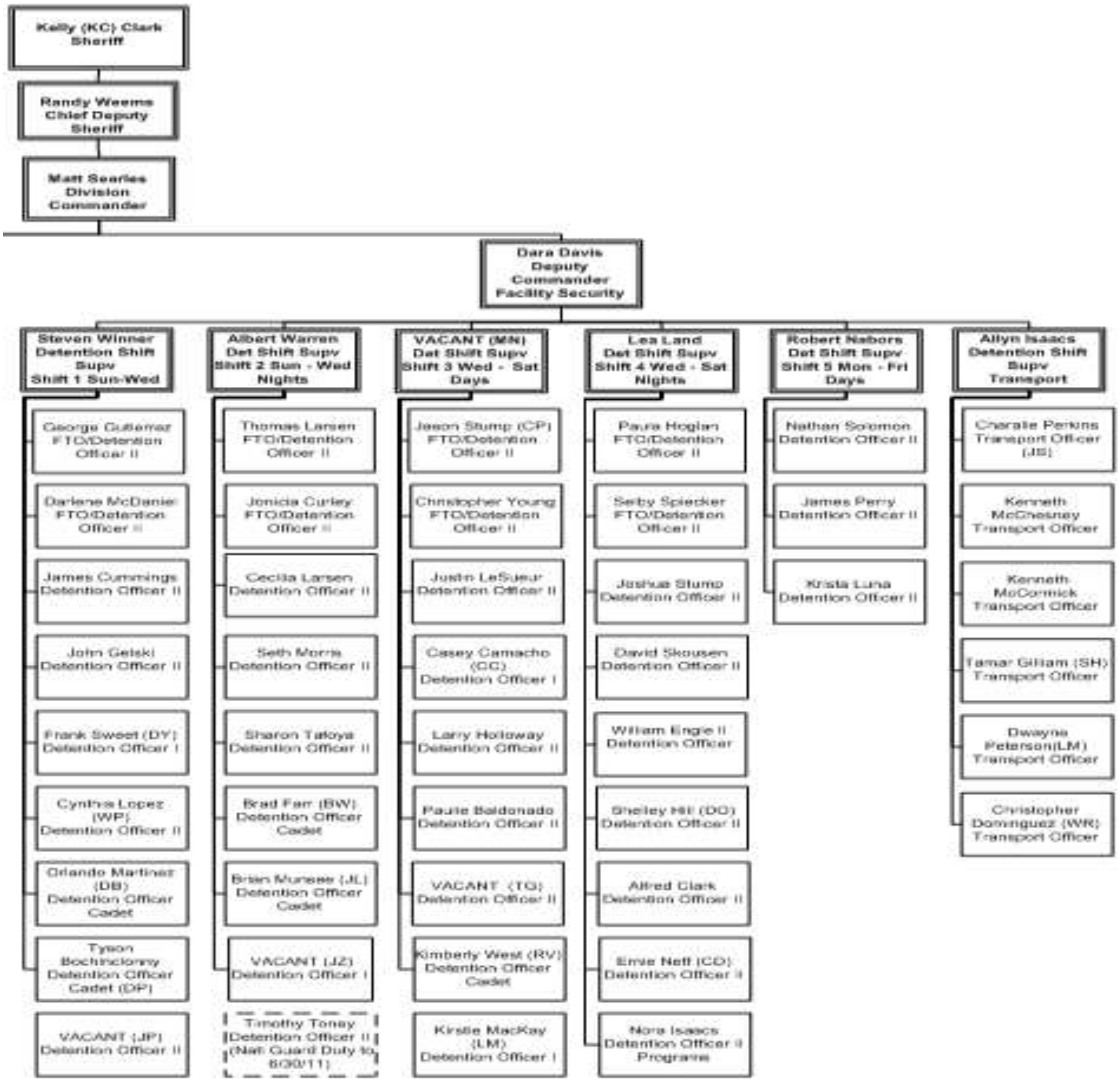
Budget

FY 2010-2011

Sheriff-Jail



Sheriff-Jail



MISSION STATEMENT

The primary function of the detention center is to safely and securely detain both pre-trial detainees and sentenced inmates while making the inmate's period of stay as productive as possible.

Sheriff-Jail

DEPARTMENT DESCRIPTION

The Navajo County Adult Detention Center employs as many as 95 detention and inmate support personnel whose mission is to provide for a safer community by maintaining facility security and providing for the welfare of its staff and inmates.

ACCOMPLISHMENTS FOR FY 2009 -2010

- The jail purchased a new inmate transport van to replace one of its older transport vans that had nearly 300,000 miles on it. The new van was purchased without the use of General Fund monies.
- The jail utilizes a tactical program for extracting inmates from their cells who must be physically removed and/or pose a threat to officer safety. The jail purchased new protective gear for the detention officers to wear during extractions and making it safer for multiple officers to engage an inmate(s) in a dayroom area or a small area like a cell. The equipment was purchased without the use of General Fund monies.
- The jail also purchased four less lethal SA-10 Pepperball Launchers which are used mostly for group disturbances and/or inmate cell extractions. The launchers were also purchased without General Fund monies.
- The Jail now employs a full time Programs Technician whose primary responsibility is to make sure that state mandated adult-education and GED requirements were met. This helps the jail meet one of its missions that inmates return to the community as positive and as productive as possible.
- In an effort to create drastically needed bed space to accommodate arrests made by local agencies, the Navajo County Sheriff's Office decided not to renew its agreement with the Arizona Department of Corrections to house ADC inmates in the Navajo County Jail. The decision opened 48 jail beds that can now be used to house local arrests.
- Besides creating more beds for local arrests, the decision not to renew the ADC contract also opened space for the jail's programs department to expand one of its classrooms which allowed more inmates to attend state mandated classes and programming.
- The jail replaced the steel screen material covering the inmate's recreation yard in the old part of the jail because the existing covering was rusted, falling apart, and posed a safety hazard to both jail staff and inmates.

Sheriff-Jail

ACCOMPLISHMENTS FOR FY 2009 -2010

- As a tool for managing inmate behavior, each summer the jail allows the inmates to grow a garden. This year, the inmates built an impressive sandstone retaining wall around the garden to prevent garden soil from eroding into the sally port driveway. The wall was built without General Fund monies.
- This year, the jail went out to bid for its inmate phone, commissary, and canteen services to find the highest quality service at the best pricing that can be provided to Navajo County.
- The jail created a new pilot program called the Gang Intelligence Officer (GIO) program. The GIO program is voluntary and an extension of GIITEM's Detention Liaison Officer (DLO) program. The Gang Intelligence Officers identify, interview, and document suspected gang members in the jail which helps reduce gang activity while providing valuable data that can be used by law enforcement everywhere.
- The jail began a new program for its Transport Division where Detention Officers rotate through Transport for three years and then rotate back to the floor. This allows all floor Officers the opportunity to learn Transport duties and acquire additional training and skills they may not otherwise have the opportunity to.
- With the help of the Arizona Counties Insurance Pool and the Arizona Detention Association, the jail completed and passed its first self-audit and external-audit using the new AARMS auditing system which audits the jail's policies and procedures and checks for areas that might cause the County liability.
- The Navajo County Sheriff's Office partnered with Apache County, Coconino County, and the San Carlos Tribe in hosting Arizona Detention Academy #75. Fifteen (15) Officers graduated from the academy.

Sheriff-Jail

GOALS AND OBJECTIVES FOR FY 2010 – 2011

Goals/Objectives that meet Navajo County's Core Belief of Providing Excellent Customer Service:

- At no extra cost to the County, the jail is seeking a qualified employee to certify as a Computer Voice Stress Analyzer (CVSA) to enhance and streamline the hiring process. The Navajo County Sheriff's Office currently has one employee certified but the department's needs have grown such that an additional CVSA specialist is more efficient and cost effective.

Goals/Objectives that meet Navajo County's Core Belief of Fiscal Responsibility:

- The Navajo County Sheriff's Office is working to partner with the Cities of Show Low, Pinetop/Lakeside, and Snowflake to help reduce the costs of transporting inmates to the jail by transporting prisoners for those cities on days the jail normally transports its inmates to those cities for courts.

Goals/Objectives that meet Navajo County's Core Belief in Improving the Quality of Life for Citizens:

- The Navajo County Sheriff's Office has applied for federal monies to be used for renovation and expansion of the jail's medical unit to meet the growing need for mandated medical services provided to inmates. If granted, the money should be available sometime early 2011.
- Included in the application are monies for renovation of the jail kitchen and dishwashing areas and to replace worn out cooking, washing, and food prep equipment.
- Also included in the application for federal monies is the conversion of a standard isolation cell to a "reverse airflow" cell which will be used to house inmates with airborne infectious diseases.
- The jail is exploring the cost of putting handicap accessible toilet/sink combos in two of its holding cells commonly used for inmates with wheelchairs or severe disabilities.
- The jail will be recoating four showers in one of its larger units (J-Unit). The showers in the older part of the jail were coated with a seamless hard stone-like-finish polymer and have held up very well against water damage and mildew.

DEPARTMENT PROFILES

Navajo County
Budget

FY 2010-2011

Sheriff-Jail

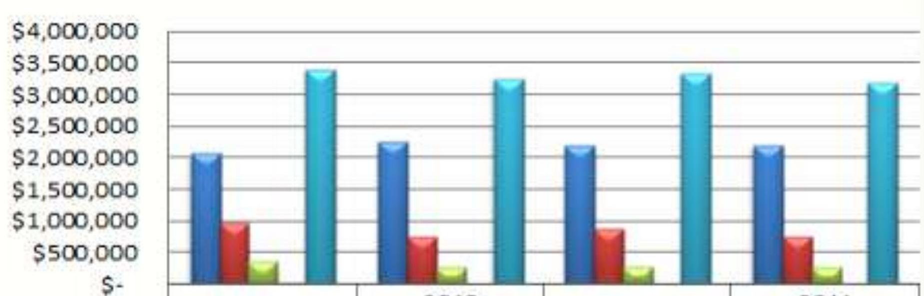
Department Overview: General Fund support is at the level that is needed to support General Fund expenditures. The decrease in the General Fund expenditures is due to one less FTE. The increase in the Special Revenue expenditures is due to an increase in the professional services line. The overall budget for this department increased by 5.42%, of that, the General Fund decreased by 1.48%.

There are no significant changes in Full Time Equivalent's (FTE), however, the General Fund decreased by 1 FTE. The reduction is due to the transfer of the Deputy Commander position to the Sheriff's Office.

	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget	% Change
Sources					
General Revenue	$ 3,391,278	$ 3,239,168	$ 3,334,826	$ 3,191,142	-1.48%
Special Revenue	2,679,858	3,054,503	3,102,349	2,424,705	-20.62%
Balance Forward	2,322,019	952,107	2,423,538	2,022,836	112.46%
Total Sources	$ 8,393,155	$ 7,245,778	$ 8,860,714	$ 7,638,683	5.42%
Uses					
Personal Services	$ 3,935,872	$ 4,343,875	$ 4,007,084	$ 4,308,108	-0.82%
Supplies	1,139,524	983,795	1,054,175	930,467	-5.42%
Professional Services	637,461	1,652,057	450,078	2,258,520	36.71%
Capital Outlay	94,494	266,052	89,653	141,588	-46.78%
Total Uses	$ 5,807,351	$ 7,245,779	$ 5,600,990	$ 7,638,683	5.42%
Accounting Adjustments*	$ (162,266)	$ -	$ (493,181)	$ -	N/A
Fund Balance as of 6/30	**$ 2,423,538**	**$ -**	**$ 2,766,543**	**$ -**	**N/A**

* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

General Fund Expenditures



	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget
Personal Services	$2,063,112	$2,242,818	$2,188,569	$2,194,792
Supplies	970,344	742,600	875,717	743,600
Professional Services	357,511	253,750	270,540	252,750
Capital Outlay	311	-	-	-
Total General Fund Expenditures	$3,391,278	$3,239,168	$3,334,826	$3,191,142

DEPARTMENT PROFILES

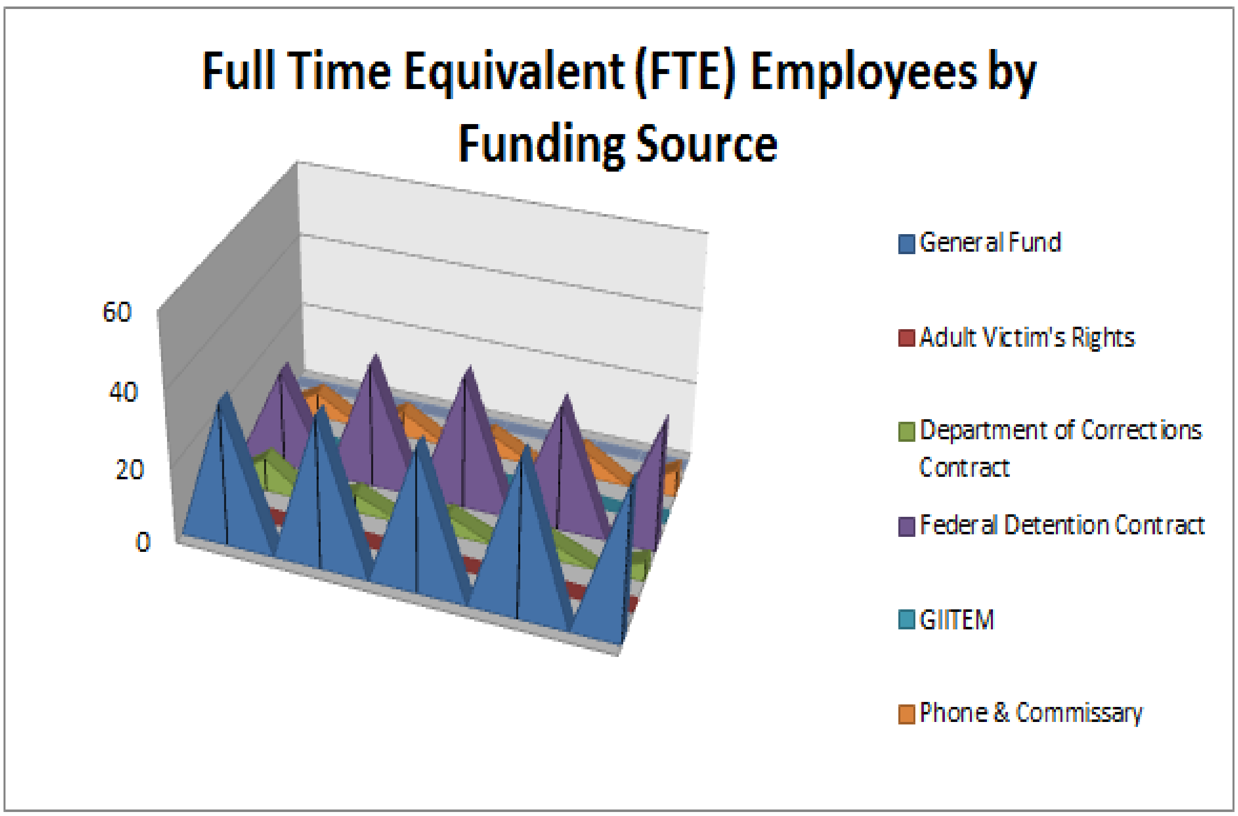
Navajo County
Budget

FY 2010-2011

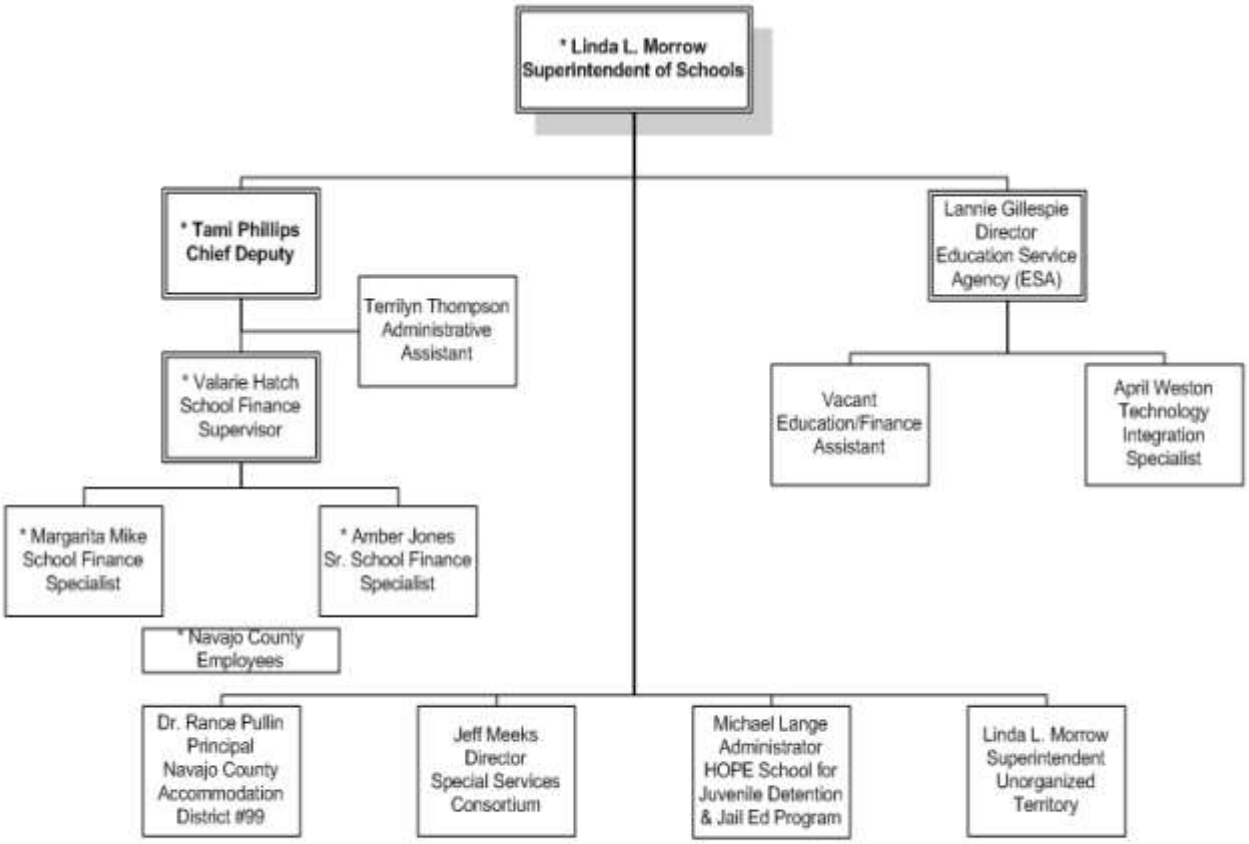
Sheriff-Jail

Full Time Equivalent (FTE) Employees by Funding Source

Jail Operations	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
General Fund	38.00	40.00	38.00	41.50	40.50
Adult Victim's Rights	0.67	0.67	0.50	0.60	0.60
Department of Corrections Contract	9.00	5.00	5.10	5.17	5.25
Federal Detention Contract	26.00	33.50	35.50	33.50	33.50
GIITEM	0.00	1.00	0.90	0.83	0.75
Phone & Commissary	6.83	6.83	6.00	7.40	7.40
Winslow Transport	0.00	0.00	0.00	0.00	0.00
Jail Operations Total	80.50	87.00	86.00	89.00	88.00



Superintendent of Schools



County Staff are designated by asterisks, Non-County Personnel are under the authority of the Superintendent, however are not funded by the county.

MISSION STATEMENT

Continuously improving the quality of life in Navajo County through life-long learning.

VISION STATEMENT

We support the needs of families, students, and professionals in Navajo County through collaborative learning communities, leadership , and service.

Superintendent of Schools

CORE BELIEFS

We believe:
- That the following core values are integral to the success of our organization: Honesty, Responsibility, Integrity, Responsiveness, and Respect
- That student achievement encompasses contributions from families, students, professionals, and community leaders.
- That unique contributions result from embracing the diversity of our local communities.
- That every learner is important and can succeed.
- In building positive relationships through communication, collaboration, and cooperation.
- In being responsive to the needs of our communities.

DEPARTMENT DESCRIPTION

The Navajo County Education Service Agency, office of the Superintendent of Schools (NCSS) is a constitutionally created office and the County School Superintendent is an elected official. This service oriented team works to provide quality educational services throughout Navajo County.

ACCOMPLISHMENTS FOR FY 2009 -2010

The Office of the Superintendent has completed the transition to becoming an Education Service Agency. Each entity that is part of the office provides services to the educational community, some of which include:
- Completing the third and final year of a Math and Science Partnership (MSP) Grant improving Science Literacy for a large group of teachers in the Winslow and Snowflake districts.
- Completing a one-year MSP Grant for HS Math Teachers creating a fourth year math class for local HS students.
- Completing a Federal Education grant aimed at improving teacher's content knowledge in mathematics.
- Continuing to provide technology services to teachers and schools through a state-wide Technology Grant.
- Transitioning the Navajo County Accommodation District to include offerings for Special Education Students, and the future opening of an alternative high school (Navajo County Instruction for Success) for at-risk students.
- Providing specialists and therapist to member districts and schools through a Special Services Consortium.
- Adding a new curriculum to the HOPE School Juvenile Detention program offerings.
- Bringing the School Fair back as part of the Navajo County Fair.

ACCOMPLISHMENTS FOR FY 2009 -2010 *continued*

Navajo County Schools Office:
This part of the office continues to build collegial relationships by assisting and supporting public school districts with their school related expenses, printing and issuing warrants for payroll and accounts payable, reviewing general ledger accounts, depositing and recording all revenue, filing all applicable quarterly and yearly reports, and reconciling cash balances between the County Treasurer and the school districts. Individual staff works with the District Business Managers and other financial personnel to create trusting relationships. Other duties include: Training for schools in correct procedures in School Finance; School Board Elections and vacancy appointments; Special School Board Elections such as bonds and overrides; Registering all home school students; Issuing 8th Grade promotion certificates; Setting tax rates for districts each budget year; Sponsoring the County Spelling Bee; Sponsoring the School Fair as part of the Navajo County Fair; Recording/verifying all Teaching Certificates for as part of employment requirements; approving the AZ Department of Education completion reports for grants of all of the school districts.

Professional Development:
This part of the office continues to provide opportunities that:

- Builds positive relationships through communication, collaboration and cooperation.
- Builds leadership capacity within learning communities.
- Builds an educational community focused on student achievement in a global society.
- Provides opportunities to write, receive, and maintain local, state, and federal grants.

Navajo County Accommodation District:
This Accommodation School has restructured to better accommodate the special needs of schools and students in the area. Students are placed in the Special Education program at the school through the IEP process, paying tuition, while remaining students in their District of Residence. The changes are aligned with State and Federal guidelines and were implemented in the fall of 2009. The County School Superintendent serves as both Superintendent and School Board for the Accommodation School District.

ACCOMPLISHMENTS FOR FY 2009 -2010 *continued*

Navajo County Special Services Consortium:
This part of the office provides 'Related Services' to member districts in Navajo and Apache Counties. The "Consortium" was formed in 1988 as a collaborative effort by member districts to ensure that students with special needs could receive the services needed. By combining their resources, the 30+ member districts have been able to recruit and retain the services of highly qualified professionals. The Consortium has added other services helpful to districts over the past year that includes a Special Education Director and a Federal Projects Coordinator. Other services are available as needed.

HOPE Juvenile Detention School and Jail Education Program:
Hope School provides educational support and opportunities for completing school while incarcerated. This detention school is nationally accredited through NCA. The School's teaching staff are all NCLB highly qualified. Hope School also offers the GED program to students, should they need that step to be successful later in life. The school's goal is to prepare those qualified students to pass their GED with a minimum 80% success rate. Hope School's Jail Education Program provides services for special needs students who are 18 -22 years of age and are incarcerated in the County Jail or for juveniles who are remanded as adults.

The Unorganized Territory:
By providing transportation services to a number of students living outside of a school district, students are able to attend local school districts. Students from K-12 are currently transported to the Winslow Unified School District or the Holbrook Elementary school at Indian Wells on a daily basis.

Superintendent of Schools

GOALS AND OBJECTIVES FOR FY 2010 – 2011

Goals/Objectives that meet Navajo County's Core Belief of Providing Excellent Customer Service:

- All School Finance officers will complete training by the end of 2010 regarding School Business Manager's responsibilities in order to more accurately address questions about school finance.
- All Education Service Agency employees will continue to participate in quarterly meetings with the Superintendent to address agency needs.
- All employees will find ways for the Core Values of Honesty, Responsibility, Integrity, Responsiveness, and Respect to be part of their everyday work behavior.

Goals/Objectives that meet Navajo County's Core Belief of Fiscal Responsibility:

- All employees will meet audit requirements and adjust work place strategies to incorporate new requirements into their everyday work habits.
- All School Finance officers will complete training for the use of, and transition to the new computer software necessary for school financial transactions.

Goals/Objectives that meet Navajo County's Core Belief in Improving the Quality of Life for Citizens:

- Our new school, Navajo County Instruction for Success as part of the Navajo County Accommodation District #99, will open its doors and provide alternative learning opportunities for high school students.
- This office will continue to seek ways to provide quality services to the educational community in Navajo County.

Superintendent of Schools

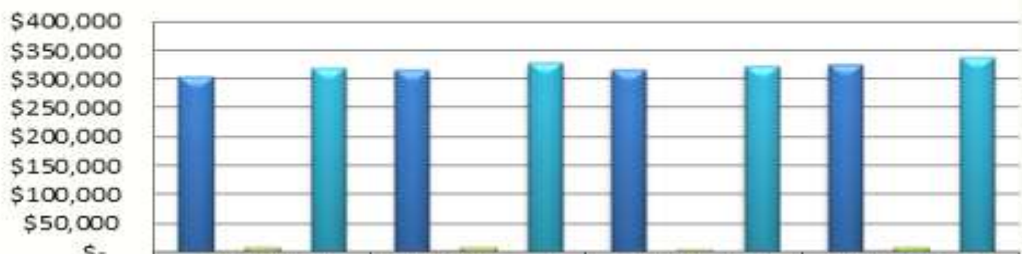
Department Overview: General Fund support is at the level that is needed to support General Fund expenditures. The increase in the General Fund expenditures is due to increases in retirement rates and medical benefits. The overall budget for this department increased by 3.26%.

There are no significant changes in Full Time Equivalent's (FTE).

	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget	% Change
Sources					
General Revenue	$ 317,449	$ 327,592	$ 322,658	$ 338,286	3.26%
Special Revenue	-	-	-	-	N/A
Balance Forward	-	-	-	-	N/A
Total Sources	$ 317,449	$ 327,592	$ 322,658	$ 338,286	3.26%
Uses					
Personal Services	$ 305,114	$ 314,517	$ 316,934	$ 325,211	3.40%
Supplies	3,024	3,500	-	4,100	17.14%
Professional Services	9,311	9,575	5,725	8,975	-6.27%
Capital Outlay	-	-	-	-	N/A
Total Uses	$ 317,449	$ 327,592	$ 322,658	$ 338,286	3.26%
Accounting Adjustments*	$ -	$ -	$ -	$ -	N/A
Fund Balance as of 6/30	$ -	$ -	$ -	$ -	N/A

* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

General Fund Expenditures

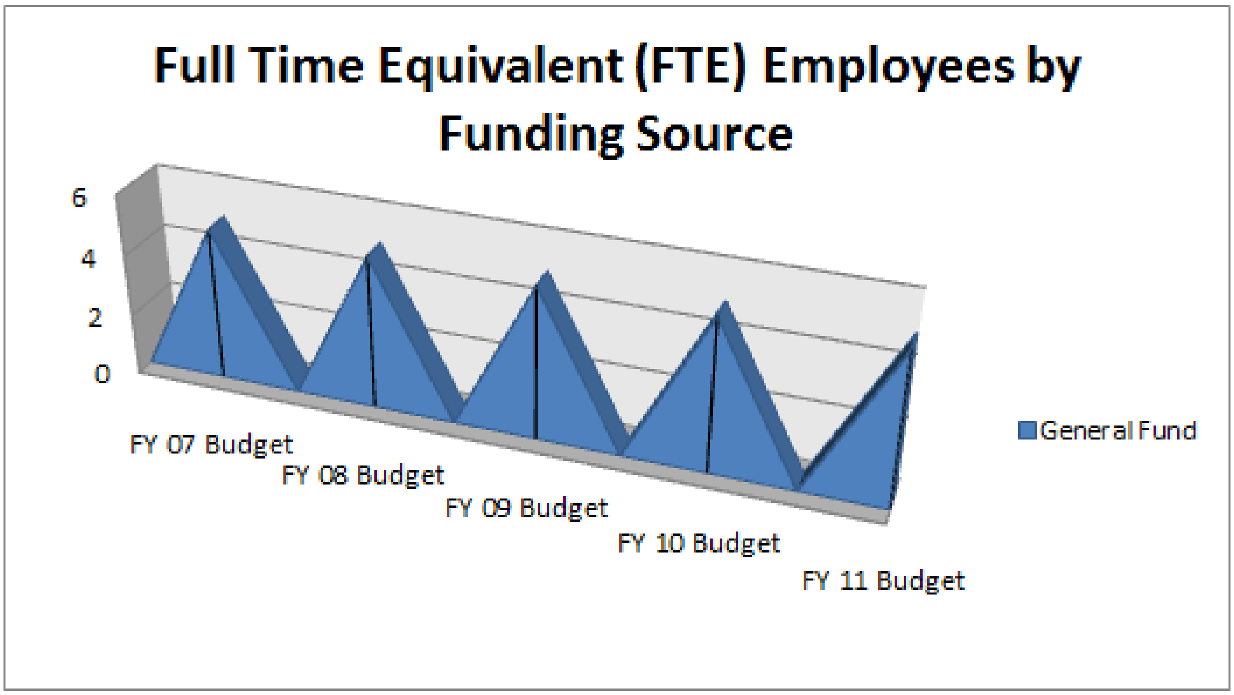


	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget
Personal Services	$305,114	$314,517	$316,934	$325,211
Supplies	3,024	3,500	-	4,100
Professional Services	9,311	9,575	5,725	8,975
Capital Outlay	-	-	-	-
Total General Fund Expenditures	$317,449	$327,592	$322,658	$338,286

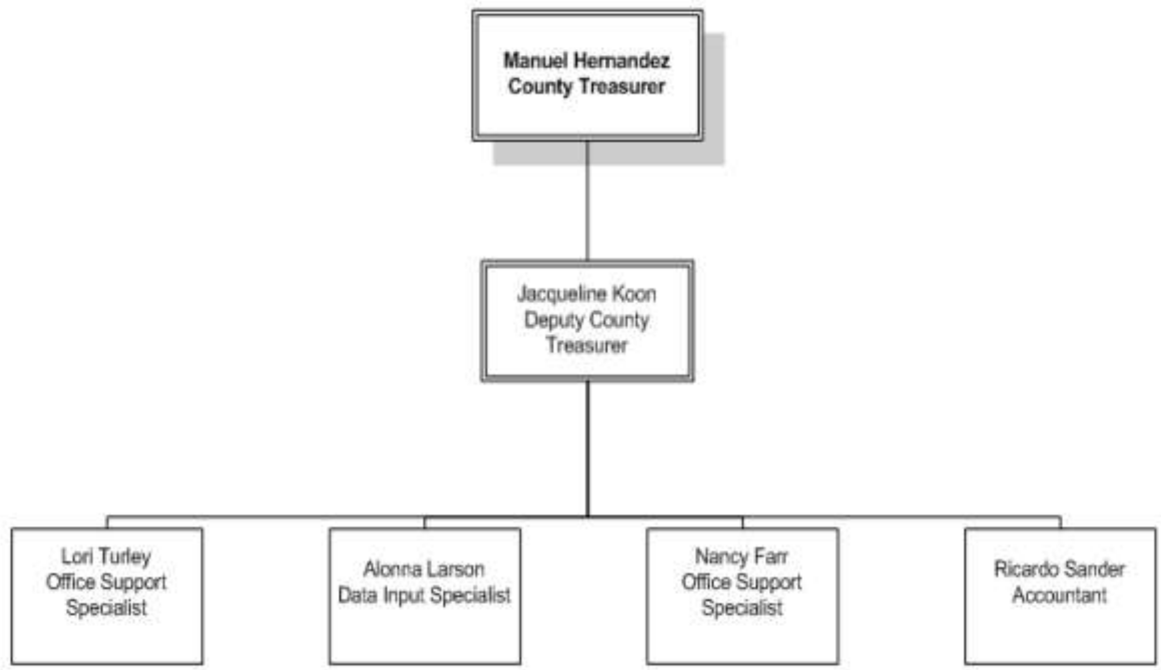
Superintendent of Schools

Full Time Equivalent (FTE) Employees by Funding Source

Superintendent of Schools	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
General Fund	5.00	5.00	5.00	5.00	5.00
Schools Total	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**



Treasurer



MISSION STATEMENT

To provide the maximum levels of professionalism and knowledge to the residents of Navajo County and to responsibly invest monies on behalf of the County.

Treasurer

DEPARTMENT DESCRIPTION

- The county treasurer is the ex officio tax collector and shall:
- Collect all property taxes.
- Apportion the taxes to the respective funds on or before the end of each month.
- The Treasurer is the banker for Navajo County, the Treasurer's department pays bonds, and invests county funds while keeping three principles in mind; Safety, Liquidity, and Yield. As an agent for the state of Arizona, we ensure reports are processed timely and accurately.

ACCOMPLISHMENTS FOR FY 2009 -2010

- Tax statements were printed in State this year, helping the State with their budget shortfalls as well as saving the County tax dollars as costs and expenses were lower.
- Navajo County has installed the IVR system with Vitalcheck this system allows tax payers to pay their taxes with a credit card via the telephone.

GOALS AND OBJECTIVES FOR FY 2010 – 2011

Goals/Objectives that meet Navajo County's Core Belief of Providing Excellent Customer Service:

- Customer service starts with a positive attitude in dealing with customers who enter our facility to do business.
- Navajo County Treasurers Office is committed to providing superior customer service; in providing superior customer service our objective is to be personable, give direct attention to each individual showing that we do deliver total customer satisfaction.

Treasurer

GOALS AND OBJECTIVES FOR FY 2010 – 2011 *continued*

Goals/Objectives that meet Navajo County's Core Belief of Providing Excellent Customer Service:

Our service goals will be:

- Address / Greet – we shall make every effort to welcome and make the customers feel as if they are our guests.
- Smile – we will make eye contact and we will show a sincere greeting.
- Demonstrate true appreciation by making those doing business with the Treasurer's Office feel that we were truly grateful in handling their business transactions.
- Treat everyone equally whether via a phone call or in person. Total satisfaction is our goal, seeing that we have accomplished this will give us total fulfillment in doing our job.

Goals/Objectives that meet Navajo County's Core Belief of Fiscal Responsibility:

- Will transition to Positive Pay Banking system to reduce fraud risk.
- Will take advantage of the newest technology by depositing checks from Treasurer's Office which will increase cash flow while reducing the time, costs, risks, and waste resulting from physically transporting check deposits.
- Will continue to emphasize, in order of importance, safety, liquidity, and return with regard to investment strategy.
- Will persist in looking for more effective methods of getting bills and notices out to taxpayers more quickly and at less cost.
- Will control office expenses as proficiently as possible given the challenging economic forecast for Navajo County.

Goals/Objectives that meet Navajo County's Core Belief in Improving the Quality of Life for Citizens:

- Will manage county investments prudently to insure appropriate levels of investment returns that can be used to provide services without increasing tax burden.
- Will treat taxpayers, whether in person or on the telephone, with a maximum of dignity and respect.

Treasurer

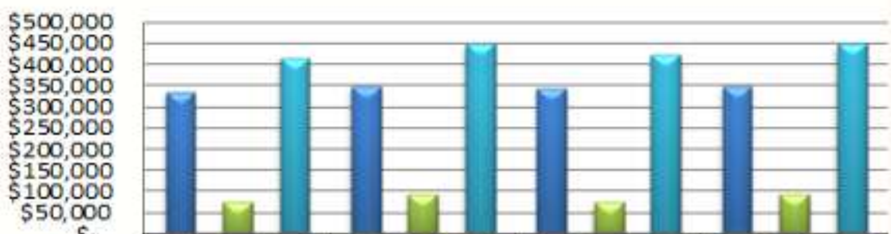
Department Overview: General Fund support is at the level that isneeded to support General Fund expenditures. There is a slight decrease in General Fund expnditures and the Special Revenue budget increased due mainly to increases in capital outlay. The overall budget for this department increased by 3.13%, of that, the General Fund budget decreased by .25%.

There are no significant changes in Full Time Equivalent's (FTE).

	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget	% Change
Sources					
General Revenue	$ 413,805	$ 448,466	$ 421,043	$ 447,327	-0.25%
Special Revenue	11,100	12,000	11,234	30,000	150.00%
Balance Forward	20,383	22,224	40,255	20,461	-7.93%
Total Sources	$ 445,288	$ 482,690	$ 472,532	$ 497,788	3.13%
Uses					
Personal Services	$ 334,583	$ 349,066	$ 344,068	$ 347,577	-0.43%
Supplies	3,394	5,000	1,828	5,350	7.00%
Professional Services	75,618	94,400	85,017	95,861	1.55%
Capital Outlay	9,320	34,224	10,645	49,000	43.17%
Total Uses	$ 422,915	$ 482,690	$ 441,558	$ 497,788	3.13%
Accounting Adjustments *	$ 17,882	$ -	$ (10,500)	$ -	N/A
Fund Balance as of 6/30	$ 40,255	$ -	$ 20,474	$ -	N/A

* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

General Fund Expenditures

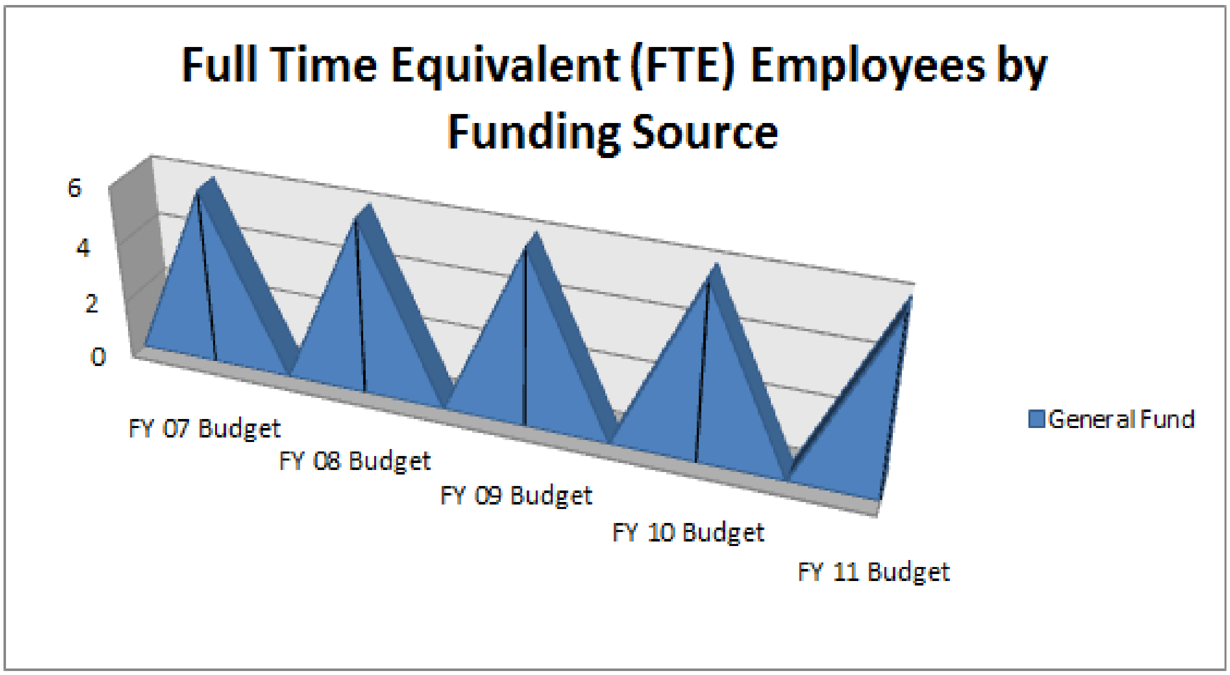


	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget
Personal Services	$334,583	$349,066	$344,068	$347,577
Supplies	3,387	5,000	1,709	5,350
Professional Services	75,618	94,400	75,017	94,400
Capital Outlay	217	-	250	-
Total General Fund Expenditures	$413,805	$448,466	$421,044	$447,327

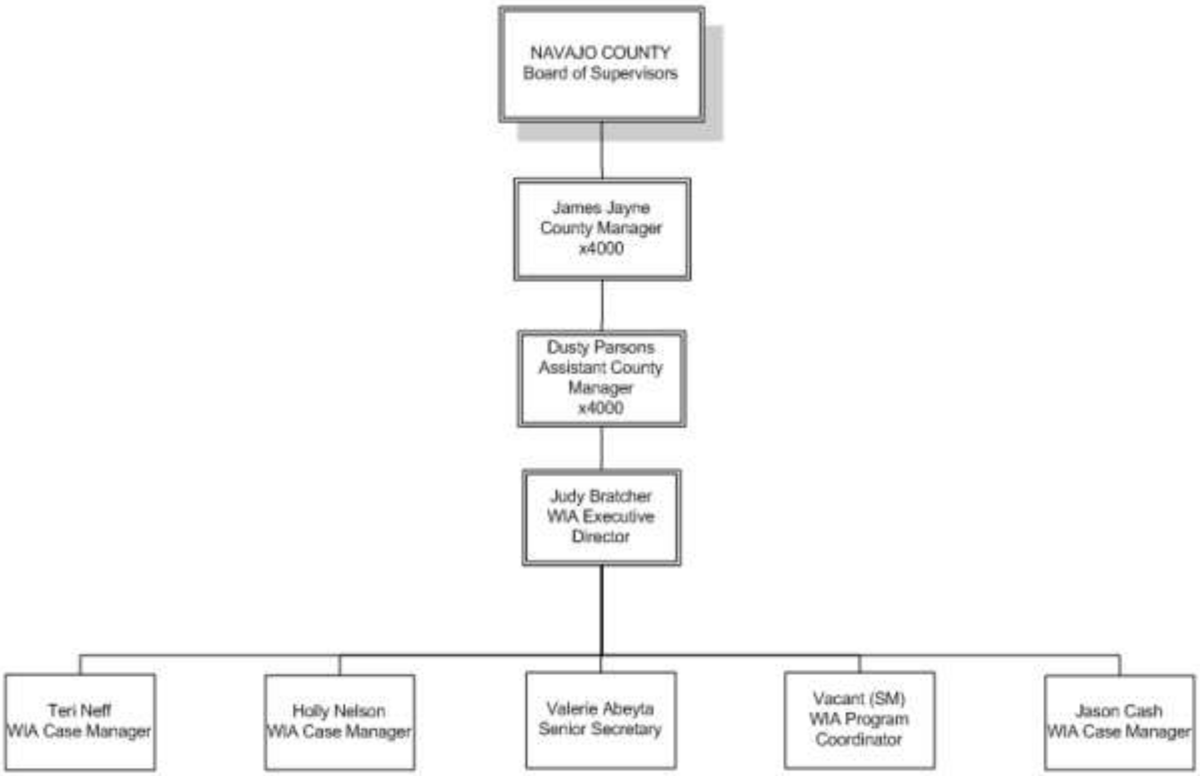
Treasurer

Full Time Equivalent (FTE) Employees by Funding Source

Treasurer	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
General Fund	6.00	6.00	6.00	6.00	6.00
Treasurer Total	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**



Workforce Investment Act



MISSION STATEMENT

The Navajo and Apache Counties' Workforce Investment Board will work to facilitate business retention and growth by partnering with education, service agencies and the business community to empower individuals with skills that promote self-sufficiency.

DEPARTMENT DESCRIPTION

Administer and implement Department of Labor funded Workforce Investment Grants for Navajo and Apache Counties. Grant funding has four primary focus areas: Youth, Adult, Dislocated Worker and Administration. Approved Program costs for this Employment and Training Program include education and training expenses or support services to assist those who enroll to eliminate barriers to their efforts to become self-sufficient.

Workforce Investment Act

ACCOMPLISHMENTS FOR FY 2009 -2010

- Adult and Youth Services – Enrolled eligible adults and youth for Intensive and Training Services as well as Supportive Services in an effort to assist participants in removing barriers to self-sufficiency.
- Dislocated Worker Services – Enrolled eligible individuals for Intensive and Training Services as well as Supportive Services in an effort to assist participants to obtain new, marketable job skills following a recent lay-off.
- Improved departmental policies and procedures to allow more efficient delivery of services to WIA customers.

GOALS AND OBJECTIVES FOR FY 2010 – 2011

Goals/Objectives that meet Navajo County's Core Belief of Providing Excellent Customer Service:

- To continue the department's focus on providing quality services in a timely manner, while approaching our participant's needs with empathy, dedication, and integrity.

Goals/Objectives that meet Navajo County's Core Belief of Fiscal Responsibility:

- To continue the department's dedication to the responsible use of public funds by reviewing and revising local WIA policies and making adjustments to increase the efficiency of service delivery and maximize the impact of department funds.

Goals/Objectives that meet Navajo County's Core Belief in Improving the Quality of Life for Citizens:

- To continue the department's dedication to the mission of improving the quality of life of Navajo and Apache County citizens through assisting participants in overcoming barriers to employment and achieve self-sufficiency through evaluation, training, and guidance.

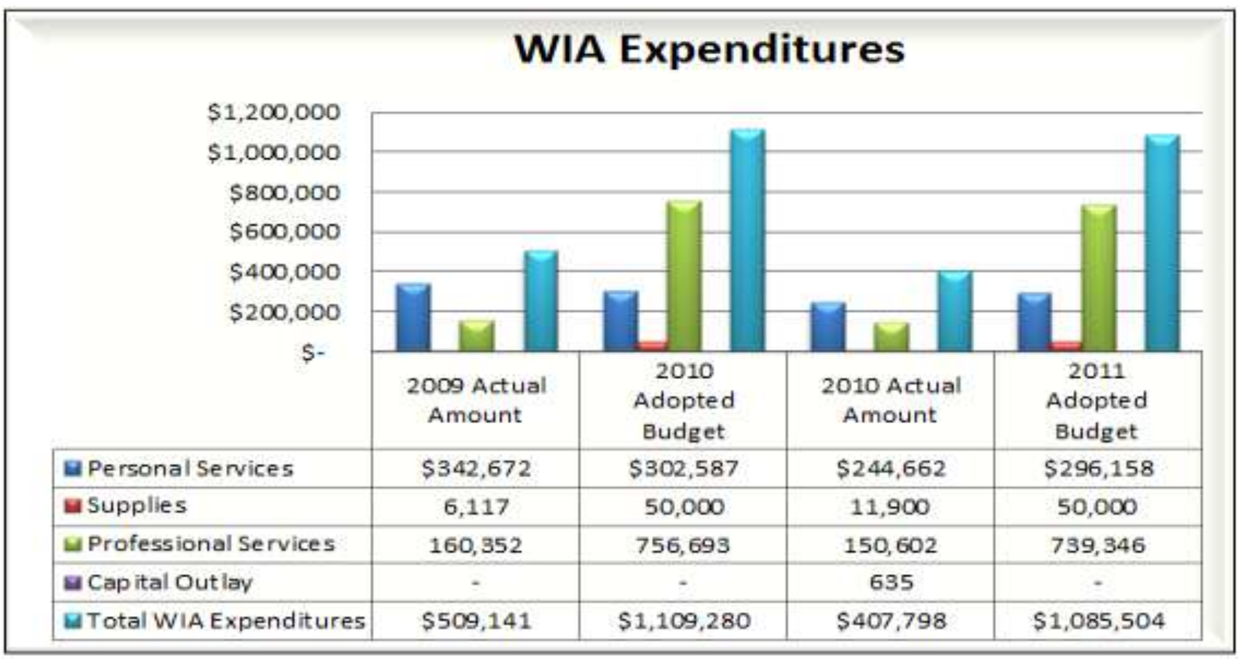
Workforce Investment Act

Department Overview: There are no significant changes within the departments budget. The over all budget has decreased by 2.14%.

There are no significant changes in Full Time Equivalent's (FTE).

	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget	% Change
Sources					
WIA Revenue	520,659	1,075,153	270,116	1,261,340	17.32%
Balance Forward	43,426	34,127	(23,479)	(175,836)	-615.24%
Total Sources	$ 564,084	$ 1,109,280	$ 246,637	$ 1,085,504	-2.14%
Uses					
Personal Services	$ 342,672	$ 302,587	$ 244,662	$ 296,158	-2.12%
Supplies	6,117	50,000	11,900	50,000	0.00%
Professional Services	160,352	756,693	150,602	739,346	-2.29%
Capital Outlay	-	-	635	-	N/A
Total Uses	$ 509,141	$ 1,109,280	$ 407,799	$ 1,085,504	-2.14%
Accounting Adjustments*	$ (78,422)	$ -	$ (10,126)	$ -	N/A
Fund Balance as of 6/30	**$ (23,479)**	**$ -**	**$ (171,288)**	**$ -**	**N/A**

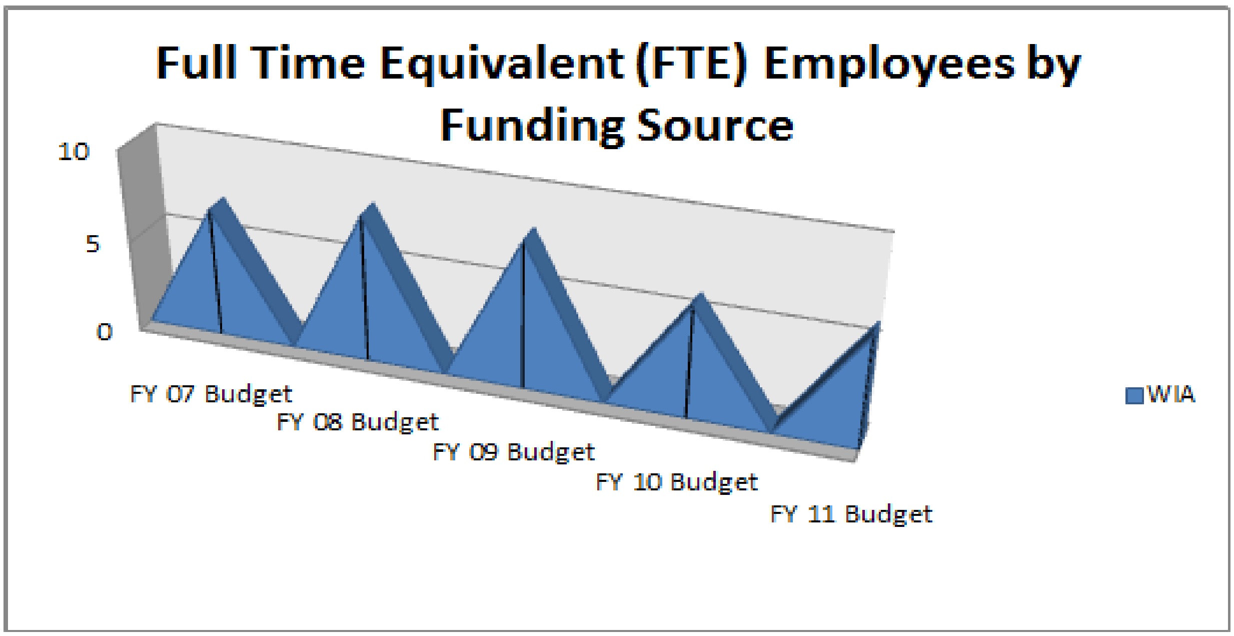
* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.



Workforce Investment Act

Full Time Equivalent (FTE) Employees by Funding Source

Workforce Investment Act	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
WIA	7.00	8.00	8.00	6.00	6.00
WIA Total	7.00	8.00	8.00	6.00	6.00



CAPITAL IMPROVEMENT PLAN

Capital Improvement Plan

Introduction

It is the policy of the Board of Supervisors (BOS) to adopt a five-year Capital Improvement Program (CIP), which shall be published on an annual basis. The first year of the annual CIP shall be appropriated as the County's capital improvement budget for the upcoming fiscal year.

The CIP shall be reviewed, evaluated, prioritized, and updated on an annual basis in conjunction with the operation budget cycle. The CIP shall include a schedule of capital improvement projects by year, including the estimated total capital cost, estimated annual operation costs or savings, and anticipated funding source(s) for each project.

Definitions

A capital improvement project is an investment of public funds of at least $100,000, which relates directly to the County's strategic plan and has a useful life of at least five (5) years. Examples of a capital improvement project include, but are not limited to:

- Land acquisition.
- New Construction or acquisition of public buildings or structures.
- Remodeling and/or additions to public buildings or structures.
- Construction of new and replacement infrastructure projects (roads, storm drains, bridges, sewers, etc.)
- Equipment, individual vehicles, and major computer/software systems.
- Soft costs related to items 1 through 5 above, including legal costs, engineering costs, and architectural design costs.
- Studies less than $100,000, which are preparatory to a capital improvement project of at least $100,000.

CAPITAL IMPROVEMENT PLAN

Responsibilities

The BOS is responsible for adopting a five-year CIP on an annual basis. The BOS is also responsible for appropriating the first year of the five-year CIP on an annual basis.

The County Manager is responsible for preparing and submitting a final recommendation for the proposed five-year CIP to the BOS at least 45 days prior to the statutory deadline for adopting the annual budget.

The Director of Finance is responsible for compiling agency and department capital improvement project requests, evaluating the impact of each request on the County's debt structure and multi-year budget projection, and assisting the County Manager with the development of a proposed five-year CIP. In developing the proposed five-year CIP, the Director of Finance will ensure that project costs are indexed for estimated inflation.

A five-year CIP shall be adopted by the BOS on an annual basis to accomplish the following objectives:

- To reflect the County's strategic planning regarding the future development of Navajo County and the County's desired level of support for future development.
- To identify all capital improvement projects requests in the five-year period covered by the CIP.
- To link plans for physical facilities to available financial resources.
- To calculate the estimated financial impact of the five-year CIP on the County's debt structure and multi-year budget projection, including the estimated annual operation costs for each project.
- To illustrate and communicate the County's proactive control over the management and issuance of new debt.
- To encourage orderly growth by informing the private sector of public facility plans.
- To facilitate intergovernmental coordination of capital planning in Navajo County.
- To encourage citizen participation in the annual CIP process and citizen understanding of the County's capital improvement needs.

CAPITAL IMPROVEMENT PLAN

Navajo County
Budget

Capital Improvement Plan

FY 2010-2011

NAVAJO COUNTY PUBLIC WORKS - 5 YEAR CIP

2010-11 CONTRACT PROJECTS		2011-12 CONTRACT PROJECTS		2012-13 CONTRACT PROJECTS		2013-14 CONTRACT PROJECTS		2014-15 CONTRACT PROJECTS	
Slurry Seal Various Locations	285,770	**Slurry Seal** Various Locations	285,770	**Slurry Seal** Various Locations	300,000	**Slurry Seal** Various Locations	300,000	**Slurry Seal** Various Locations	300,000
Navajo Nation Joint Proj (Road Gravel Reimb.Carry forward)	600,000	**Scott Ranch Rd** Show Low Contribution (Const. Yr 1)	200,000	**Scott Ranch Rd** Show Low Contribution (Const. Yr 2)	200,000	**Scott Ranch Rd** Show Low Contribution (Const. Yr 3)	200,000	**Scott Ranch Rd** Show Low Contribution (Const. Yr 4)	200,000
Fawnbrook Subdivision (Carry forward) 2 miles O/L-2"+Curb	400,000	**Little Mormon Lake Rd** 2 mile O/L-2"	238,612	**White Antelope** 2 Miles O/L-2"	238,612	**Hot Asphalt Overlay** Various Locations	500,000	**Hot Asphalt Overlay** Various Locations	1,200,000
McLaws Rd 2.5 Mile-O/L	298,265	**Navajo Nation Joint** (Road Gravel Reimb.Carry forward)	600,000	**Navajo Nation Joint Proj** (Road Gravel Reimb.Carry forward)	600,000	**Navajo Nation Transportation Partnership**	300,000	**Navajo Nation Transportation Partnership**	300,000
Obed Rd Bridge Rehab	1,949,020	**Road Mat'l** (District I-Red Dog Proj)	150,000	**Navajo Nation Transportation Partnership**	300,000	**Pulp Mill Rd** 1 mile O/L - 2"	119,306	**Mogollon Dr (Yr 1 of** Reconst. & Widen, New AC-5"	1,000,000
Lone Pine Dam Bridge Post Design Services (carry forward)	46,084	**Road Gravel Project** (District II)	150,000	**Mark Twain Rd** 1.5 Miles Pulverize & New AC-3"	416,169	**Saw Mill Rd** 1.5 Miles Pulverize & New	416,169	**Concho Road** Shoulder Widening	800,000
Old Hwy 160 .44 Mile O/L-2"	53,000	**Silver Lake Blvd** .8 Mile O/L-2"	96,000	**Obed Road** 3.2 Miles O/L-2"	381,780	**White Antelope** 2 Miles O/L-2"	238,612		
Papermill Rd 1 Mile Pulverize & O/L-2"	136,806	**Bourdon Ranch Rd** 2.3 miles Fabric & O/L-2"	359,504	**Bourdon Ranch Rd** 2.5 miles O/L-2"	298,265	**Bourdon Ranch Rd** 2.5 miles O/L-2"	298,265		
NN Road Yards Dilkon & Pinon (carryover)	352,842	**Porter Mountain Rd** Porter Creek Crossing	100,000	**Porter Mountain Road** **1.82 mile O/L-2"**	218,000	**Woodruff/Snowflake** Recondition (NACOG Funding)	300,000		
Note: Transferred NACOG funds (1.7 mil) for Billy Creek to the Town of Pinetop-Lakeside for this project.		**Match SAFETEA-LU** NDOT Labor	110,000	**Woodruff/Snowflake Bridge** Guard Rail Approaches	50,000				
				Winslow Residential 2.5 Miles O/L-2"	298,265				
				Silver Creek Blvd Silver Creek Crossing	250,000				
				Wagon Wheel Ln .8 mile O/L-2"	96,000				
Total Budget	4,121,787	**Total Budget**	2,289,886	**Total Budget**	3,647,091	**Total Budget**	2,672,352	**Total Budget**	3,800,000

BOURDON RANCH ROAD OVERLAY 3 ½ MILES

User Department: Public Works

Project Location: East of the City of Show Low

County District(s): III & IV

Project Partner(s): N/A

Scheduled Completion Date: June 2012

Project Description:

This is a fabric and 2" overlay on Bourdon Ranch Road from Highway 60 going North 2.3 miles. This road has multiple cracks and has a high volume of traffic; therefore requiring a geotextile fabric to reduce reflective crackling. The need for the County to keep Bourdon

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Projected 09-10	Year 1 FY 10-11	Year 2 FY 11-12	Year 3 FY 12-13	Year 4 FY 13-14	Year 5 FY 14-15	Total Project
Highway User Revenue Funds	-	-	-	359,504	-	-	-	359,504
Project Total:	-	-	-	359,504	-	-	-	359,504

Operating Cost Summary:

Two years after the overlay, a chip seal will be completed to protect the asphalt surface. An overlay will not be needed for another 15-20 years.

FAWNBROOK SUBDIVISION

User Department: Public Works

Project Location: Show Low, Arizona

County District(s): IV

Project Partner(s): City of Show Low

Scheduled Completion Date: Summer 2010

Project Description:

Fawnbrook is a subdivision which has recently been annexed by the City of Show Low. The septic systems within this subdivision failed and a Sewer District has been formed to fix this problem. Navajo County will fund a curb and overlay project for the roads within this subdivision. Once the street improvements are finalized the City of Show Low will assume maintenance responsibility.

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Projected FY 09-10	Year 1 FY 10-11	Year 2 FY 11-12	Year 3 FY 12-13	Year 4 FY 13-14	Year 5 FY 14-15	Total Project
Highway User Revenue Funds	-	-	400,000	-	-	-	-	400,000
Project Total:	-	-	400,000	-	-	-	-	400,000

Operating Cost Summary: Not applicable since the City of Show Low will provide future road maintenance.

CAPITAL IMPROVEMENT PLAN

Navajo County
Budget

Capital Improvement Plan

FY 2010-2011

NAVAJO NATION ROAD YARDS (Dilkon and Pinon)

User Department: Public Works

Project Location: Navajo Nation, Dilkon and Pinon

County District(s): I & II

Project Partner(s): Navajo Nation Department of Transportation

Scheduled Completion Date: Fall 2010

Project Description:

Navajo County has amended an Intergovernmental Agreement (IGA) with the Navajo Nation for the Public Works Department to partner with the Navajo Nation Department of Transportation in the construction of Road Yards in the communities of Dilkon and Pinon within District I and District II of Navajo County. The Navajo Nation will be utilizing Navajo County's South County Road Yard as a model. The County will provide assistance to the Nation in the procurement of architectural/construction services, project management and provide technical assistance as needed. These new Road Yards will facilitate the maintenance of eligible public roads within the geographic boundaries of Navajo County and the Navajo Nation.

Navajo County continues to support the Navajo Department of Transportation (NDOT) in providing technical services to the Navajo Nation and the Bureau of Indian Affairs in road maintenance and new road construction. NDOT has determined a need to have two facilities to house road maintenance and construction equipment (i.e. graders, bull dozer, etc.). The Dilkon and Pinon locations were selected because they are central to community schools, Chapters Houses, jobs, hospitals and shopping centers.

NAVAJO NATION ROAD YARDS (Dilkon and Pinon) *continued*

Funding/Cost Summary:

The Navajo Nation has contributed 2.3 million for their cost share for this project. Navajo County's cost share for this project is 1.5 million, plus 17,800 from District I and II Special Road Funds. Total Net Funds available for this project: 3,817,800.

Funding Source	Prior Yrs Actual	Projected FY 09-10	Year 1 FY 10-11	Year 2 FY 11-12	Year 3 FY 12-13	Year 4 FY 13-14	Year 5 FY 14-15	5 Year Total	Total Project
Highway User Funds	197,303	753,469	352,852	-	-	-	-	-	1,303,624
Navajo Nation Road Funds	-	2,300,000	-	-	-	-	-	-	2,300,000
Project Total:	197,303	3,053,469	352,852	-	-	-	-	-	3,603,624

Operating Cost Summary: Not applicable since the Navajo Nation Department of Transportation will be responsible for any operating costs.

OBED ROAD BRIDGE

User Department: Public Works

Project Location: Obed Road approximately one mile south of Joseph City

County District(s): III

Project Partner(s): N/A

Scheduled Completion Date: June 2011

Project Description:

The Obed Road Bridge is a historic pre-World War II, six-span, one lane wide pony steel truss bridge with a wooden deck. The bridge is about 529 feet long, spanning the Little Colorado in Navajo County. The bridge currently has an eight ton load limit and is in need of major repairs. The Draft Feasibility Study Report recommended the replacement of the existing steel trusses with new stronger steel trusses and the wooden deck replaced with a concrete deck that will support HS20 live loading. The substructure would not be modified and the bridge width would be approximately the same as the existing bridge. The bridge would be used for alternating one-way traffic but would no longer need to be posted for a reduced live load.

The benefit to the public is that Obed Road serves a major portion of central Navajo County and could become an important bypass route if a need arises to temporarily close I-40 at Joseph City.

OBED ROAD BRIDGE *continued*

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Projected FY 09-10	Year 1 FY 10-11	Year 2 FY 11-12	Year 3 FY 12-13	Year 4 FY 13-14	Year 5 FY 14-15	Total Project
Engineering (Feasibility Study, Final Design and Post Design Services)								
Highway User Revenue Funds	148,529	66,568	250,000	-	-	-	-	465,097
Construction								
Highway User Revenue Funds	-	432,000	1,699,019	-	-	-	-	2,131,019
Project Total:	148,529	498,568	1,949,019	-	-	-	-	2,596,116

Operating Cost Summary: Minimal and significantly less than current maintenance requirements for bridge wooden deck.

OLD HIGHWAY 160—OVERLAY .44 MILES

User Department: Public Works

Project Location: North of City of Show Low, AZ

County District(s): IV

Project Partner(s): N/A

Scheduled Completion Date: June 2011

Project Description:

This is a 2” overlay on Old Highway 160 from the City of Show Low limits going North .44 miles. This road is currently in poor condition and is “high maintenance”. This project will minimize future costs of maintenance and improve the safety of the traveling public.

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Projected 09-10	Year 1 FY 10-11	Year 2 FY 11-12	Year 3 FY 12-13	Year 4 FY 13-14	Year 5 FY 14-15	Total Project
Highway User Revenue Funds	-	-	53,000	-	-	-	-	53,000
Project Total:	-	-	53,000	-	-	-	-	53,000

Operating Cost Summary:

Two years after the overlay, a chip seal will be completed to protect the asphalt surface. An overlay will not be needed for another 15-20 years.

Navajo County
Budget

Capital Improvement Plan

FY 2010-2011

PORTER MOUNTAIN ROAD—PORTER CREEK CROSSING

User Department: Public Works

Project Location: 1/4 mile North of Town of Pinetop/Lakeside

County District(s): V

Project Partner(s): Navajo County Flood Control District

Scheduled Completion Date: June 2012

Project Description:

There are four culverts at the Porter Creek crossing that are showing signs of aging. These culverts need to have liners installed to expand the life of the culverts and to keep them from collapsing. This project will maintain the safety of the travelling public.

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Projected FY 09-10	Year 1 FY 10-11	Year 2 FY 11-12	Year 3 FY 12-13	Year 4 FY 13-14	Year 5 FY 14-15	Total Project
Highway User Revenue Funds	-	-	-	100,000	-	-	-	100,000
Navajo County Flood Control District	-	-	100,000		-	-	-	100,000
Project Total:	-	-	100,000	100,000	-	-	-	200,000

Operating Cost Summary:

Minimum maintenance will be required for the next 15-20 years.

PAPERMILL ROAD—PULVERIZE AND OVERLAY 1 MILE

User Department: Public Works

Project Location: West of the Town of Taylor, AZ

County District(s): IV

Project Partner(s): N/A

Scheduled Completion Date: June 2011

Project Description:

This is a pulverize and 3” overlay project on Papermill Road for the first mile West of the Town of Taylor. This road is buckling and has an uneven driving surface. This project will minimize future costs of maintenance and improve the safety of the traveling public.

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Projected 09-10	Year 1 FY 10-11	Year 2 FY 11-12	Year 3 FY 12-13	Year 4 FY 13-14	Year 5 FY 14-15	Total Project
Highway User Revenue Funds	-	-	136,806	-	-	-	-	136,806
Project Total:	-	-	136,806	-	-	-	-	136,806

Operating Cost Summary:

Two years after the overlay, a chip seal will be completed to protect the asphalt surface. An overlay will not be needed for another 15-20 years.

ROAD MATERIAL CRUSHING - DISTRICT I

User Department: Public Works

Project Location: Black Mesa Region of the Navajo Nation

County District(s): I

Project Partner(s): N/A

Scheduled Completion Date: June 30, 2011

Project Description:

The Navajo Nation in partnership with Peabody Western Coal Company (PWCC), Bureau of Indian Affairs, Navajo Department of Transportation , various chapters and Counties have partnered in the past to crush, haul and utilize gravel material (commonly referred to as red dog) on gravel roads in and adjacent to the Black Mesa area of the Navajo Nation.

This same group has partnered once again to utilize material from PWCC to maintain gravel roads in the area. The condition of the gravel roads requires that material be added to create a more passable road surface. The red dog material is suitable for this purpose and PWCC has offered 50,000 cubic yards of material to be used for the purpose of maintaining gravel roads.

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Projected 09-10	Year 1 FY 10-11	Year 2 FY 11-12	Year 3 FY 12-13	Year 4 FY 13-14	Year 5 FY 14-15	Total Project
Highway User Revenue Funds	-	-	-	150,000	-	-	-	150,000
Project Total:	-	-	-	150,000	-	-	-	150,000

Operating Cost Summary:

Not applicable since the Navajo Nation Department of Transportation will be responsible for maintenance once this project is completed.

ROAD GRAVEL PROJECTS - DISTRICT II

User Department: Public Works

Project Location: Navajo Nation

County District(s): II

Project Partner(s): Navajo Nation Department of Transportation

Scheduled Completion Date: To Be Determined

Project Description:

Navajo County would like to partner with the Navajo Nation Department of Transportation in graveling various public (BIA) roads within District II of Navajo County. The County will provide assistance to the Nation in the procurement of road materials and supplies for the projects and provide technical assistance as needed.

These graveling projects will increase the safety to the traveling public.

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Projected 09-10	Year 1 FY 10-11	Year 2 FY 11-12	Year 3 FY 12-13	Year 4 FY 13-14	Year 5 FY 14-15	Total Project
Highway User Revenue Funds	-	-	-	150,000	-	-	-	150,000
Project Total:	-	-	-	150,000	-	-	-	150,000

Operating Cost Summary:

Not applicable since the Navajo Nation Department of Transportation will be responsible for maintenance.

MATCH SAFETEA-LU FUNDS

User Department:	Public Works
Project Location:	Navajo Nation within the Navajo County Boundaries
County District(s):	I & II
Project Partner(s):	N/A
Scheduled Completion Date:	On-going

Project Description:

The County has entered into an IGA with the Navajo Department of Transportation (NDOT) concerning environmental studies of school bus routes, which was amended to increase road maintenance on school bus routes located within District I and District II. This brings significant improvements to over 600 miles of school bus routes within these districts. NDOT has agreed to blade these roadways a minimum of 7 times per year. This is an excellent service that is needed for these school bus routes.

Funding/Cost Summary:

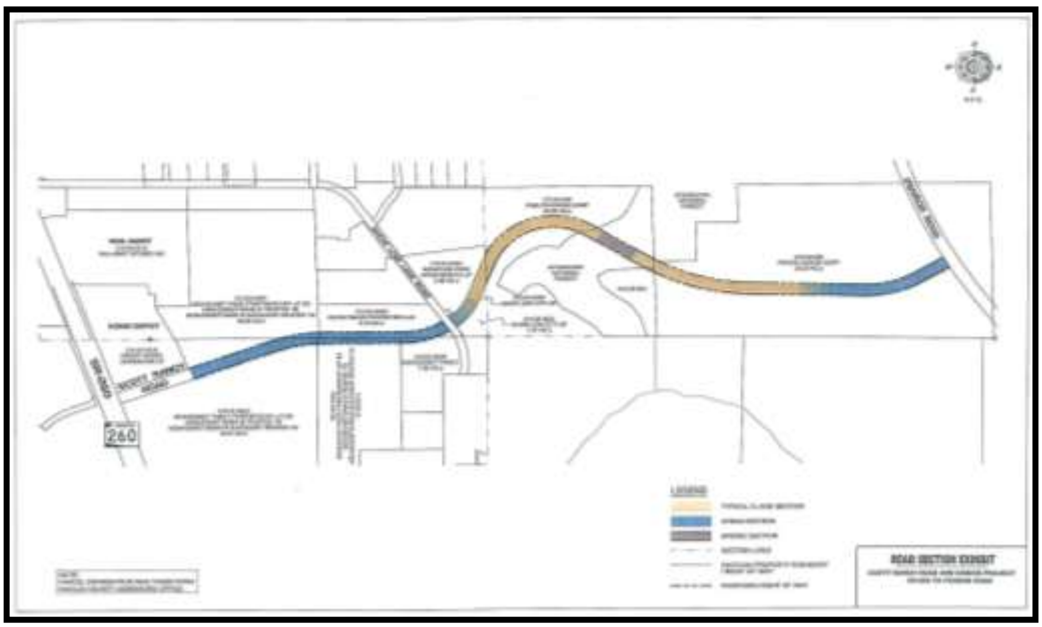
Navajo County has budgeted $110,000 to cover cost of two NDOT motor grader operators that are in excess of the Federal funds received via Section 1806 of the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU, P.L. 10959) amended Section 1214(d)(5)(A) of the Transportation Equity Act for the 21st Century (TEA-21), which is to be utilized to conduct roadway maintenance for roadways that are within, adjacent to, or provides access to Indian reservations.

Operating Cost Summary:

Monthly reimbursement to NDOT for the Salaries/Benefits of two Motor Grader Operators.

SCOTT RANCH ROAD

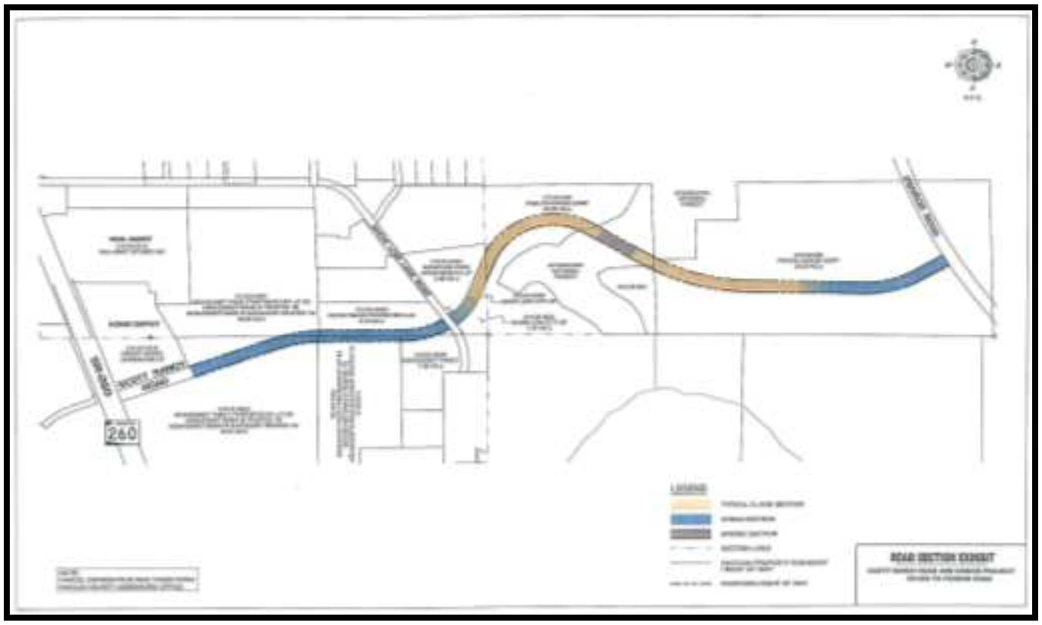
User Department:	Public Works
Project Location:	City of Show Low
County District(s):	IV
Project Partner(s):	City of Show Low
Scheduled Completion Date:	Unknown at this time



Project Description:

The recently completed Transportation Study in the southern portion of the county recommended that Scott Ranch Road be extended from SR-260 (White Mountain Boulevard) to Penrod Road. The project is considered a critical route in the regional transportation plan. A Federal Aid Grant for approximately $2.25 million has been acquired by the City of Show Low to pay for a portion of the project's cost, estimated to be $5,500,000. The City of Show Low has requested that Navajo County share in the local cost of the project, due to its regional character and county-wide benefit. All project management will be provided by the City of Show Low.

SCOTT RANCH ROAD *continued*



Funding/Cost Summary:

Navajo County has provided $200,000 to the City of Show Low for the Design Concept Report and Environmental studies, and 30% plans. If the project proceeds to construction, four additional yearly installments of $200,000 would be provided to help in the cost of the project. The grand total of the participation would be $1,000,000, provided over five years. The City of Show Low has acquired 2.25 million and will provide additional funds as needed.

Operating Cost Summary:

Not applicable since the City of Show Low will be responsible for any maintenance cost.

SILVER LAKE BLVD—OVERLAY .8 MILE

User Department: Public Works

Project Location: White Mountain Lakes Area

County District(s): III

Project Partner(s): N/A

Scheduled Completion Date: June 2012

Project Description:

This is a 2" overlay on Silver Lake Boulevard between Huggins Drive and Bourdon Ranch Road. This project will complete the north half of the road. This road is in poor condition and has been patched multiple times. The road is currently "high maintenance" and this project will minimize future costs of maintenance and improve the safety to the traveling public.

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Projected 09-10	Year 1 FY 10-11	Year 2 FY 11-12	Year 3 FY 12-13	Year 4 FY 13-14	Year 5 FY 14-15	Total Project
Highway User Revenue Funds	-	-	-	96,000	-	-	-	96,000
Project Total:	-	-	-	96,000	-	-	-	96,000

Operating Cost Summary:

Two years after the overlay, a chip seal will be completed to protect the asphalt surface. An overlay will not be needed for another 15-20 years.

LONE PINE DAM ROAD BRIDGE REALIGNMENT

User Department: Public Works

Project Location: Bridge and approaches over Show Low Creek along Lone Pine Dam Road in Navajo County

County District(s): IV

Project Partner(s): Arizona Department of Transportation/Federal Funds

Scheduled Completion Date: Fall of 2012

Project Description:

The realignment of Lone Pine Dam Road is required to divert all traffic from the existing road across the Lone Pine Dam, which has been listed as an unsafe dam, but is considered a significant contributor to groundwater recharge in this area. The length of the bridge is approximately 420 feet with approximately 1 ½ miles of roadway realignment. The project lies within the boundaries of the Apache-Sitgreaves National Forest and is on Forest Service land, west of State Route 77, between Taylor and Show Low.

The existing earthen dam along Lone Pine Dam Road has been classified by the Arizona Department of Water Resources as unsafe for carrying vehicular traffic. By realigning the road and building a bridge over Show Low Creek, the dam can remain in place.

The benefit to the public is that when Lone Pine Dam Road is realigned and the new bridge is built, it will not only be safer, but the dam will no longer be listed as an unsafe dam.

LONE PINE DAM ROAD BRIDGE REALIGNMENT *continued*

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Projected FY 09-10	Year 1 FY 10-11	Year 2 FY 11-12	Year 3 FY 12-13	Year 4 FY 13-14	Year 5 FY 14-15	Total Project
ENGINEERING (Managed by Navajo County)								
Highway User Revenue Funds (HURF)	293,297	70,000	46,084	-	-	-	-	409,381
Federal Funds	750,000	-	-	-	-	-	-	750,000
CONSTRUCTION (Managed by Arizona Department of Transportation)								
Highway User Revenue Funds (HURF)	3,952,697	-2,458,378	-	-	-	-	-	1,494,319
Federal Funds	-	5,635,893	-	-	-	-	-	5,635,893
Project Total:	4,995,994	3,247,515	46,084					8,289,593

Operating Cost Summary:

Minimal roadway maintenance cost for the first 10 years.

CAPITAL IMPROVEMENT PLAN

Navajo County

Budget

Capital Improvement Plan

FY 2010-2011

MC CLAWS ROAD 1 MILE OVERLAY

User Department: Public Works

Project Location: Between Holbrook, Arizona and Joseph City, Arizona

County District(s): III

Project Partner(s): N/A

Scheduled Completion Date: June 30, 2011

Project Description:

This is an overlay project on a 2.5 mile section of Mc Claws Road. Mc Claws Road is an intersecting road between Holbrook and Joseph City and this project will increase the safety to the public.

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Projected FY 09-10	Year 1 FY 10-11	Year 2 FY 11-12	Year 3 FY 12-13	Year 4 FY 13-14	Year 5 FY 14-15	Total Project
Highway User Revenue Funds	-	-	298,265	-	-	-	-	298,265
Project Total:	-	-	298,265	-	-	-	-	298,265

Operating Cost Summary:

Two years after the overlay, a chip seal will be completed to protect the asphalt surface. An overlay will not be needed for another 15-20 years.

NAVAJO NATION ROAD GRAVELING PROJECTS

User Department: Public Works

Project Location: Navajo Nation

County District(s): I & II

Project Partner(s): Navajo Nation Department of Transportation

Scheduled Completion Date: To Be Determined

Route N9102

Project Description:

Navajo County has an Intergovernmental Agreement (IGA) with the Navajo Nation for the Public Works Department to partner with the Navajo Nation Department of Transportation in completing approximately 32 miles of graveling within District I and District II of Navajo County. The County will provide assistance to the Nation in the procurement of road materials and supplies for the projects and provide technical assistance as needed. Portions of the following BIA Routes will have gravel applied: N4, N9102, N8031, N8073, and N9065. Staff estimates that these projects may take a few years to complete. Route N9102 was completed in October 2008.

These graveling projects will increase the safety to the traveling public.

NAVAJO NATION ROAD GRAVELING PROJECTS *continued*

Route N9102

Funding/Cost Summary:

The IGA specifies that the Nation has set aside up to $2,747,183 in the Navajo Nation Road Fund for reimbursement to the County. Thus, no financial impact to the County is anticipated in connection with these projects.

Funding Source	Prior Yrs Actual	Projected FY 09-10	Year 1 FY 10-11	Year 2 FY 11-12	Year 3 FY 12-13	Year 4 FY 13-14	Year 5 FY 14-15	Total Project
Navajo Nation Road Funds	277,318	600,000	600,000	600,000	600,000	-	-	2,677,318
Project Total:	277,318	600,000	600,000	600,000	600,000	-	-	2,677,318

Operating Cost Summary:

Not applicable since the Navajo Nation Department of Transportation will be responsible for maintenance.

COUNTY BONDS

Debt Management Policy

Navajo County Debt Policy

Navajo County adopted a debt management policy with the purpose of maintaining the stability of the County and the ability to incur present and future debt at minimal interest rates in amounts needed for infrastructure and economic development without endangering its ability to finance essential County Services. The legal debt limit of Navajo County is equal to 15% of the County's net secondary assessed valuation. For FY 2010 -11 this would total $167,453,295.

- The County will not fund current operations from the proceeds of the borrowed funds.
- The County will confine long-term borrowing to capital improvements or projects.
- When the County finances capital projects by issuing debt, it will repay the debt within a period not to exceed the expected useful life of the project.

Special Districts Debt

Special districts incurred debt for a number of County improvement districts for districts such as County Road Improvement Districts and Domestic Water Improvement Districts. Assessments are levied annually on property owners within the boundaries of these special districts to pay the debt service for the improvements incurred.

Debt Service Payments

The following chart shows the principal outstanding on all Navajo County and Special Districts debt at the end of each fiscal year for the next five years. The figures below assume that Navajo County will not issue any new debt through FY 15.

Principal Outstanding

Navajo County		FY 11	FY 12	FY 13	FY 14	FY 15
Jail Facility Bonds, Series 2000		$ 4,345,000	$ 3,970,000	$ 3,570,000	$ 3,145,000	$ 2,700,000
Pledged Revenue		5,545,000	5,165,000	4,780,000	4,375,000	3,955,000
Obligation, Series 2008	**Total**	**$ 9,890,000**	**$9,135,000**	**$8,350,000**	**$7,520,000**	**$6,655,000**

COUNTY BONDS

Principal Outstanding

Special Districts	FY 11	FY 12	FY 13	FY 14	FY 15
Beaver Dam Circle	$ -	$ -	$ -	$ -	$ -
Bucking Horse	423,562	378,562	330,562	280,562	227,562
Drifting Snow Loop	-	-	-	-	-
Fawnbrook	1,101,069	1,069,917	1,038,141	1,005,730	972,670
Madison Lane	14,850	11,138	7,425	3,713	1,856
Mountain View	180,000	160,000	140,000	120,000	100,000
North Whistle Stop Loop	60,037	52,533	45,028	37,523	30,019
Porter Mountain	124,021	121,021	117,021	113,021	109,021
Scott's Pine Tract A	75,975	63,313	50,650	37,988	25,325
Shumway	735,000	635,000	530,000	415,000	285,000
Sutter Drive	102,454	81,963	61,472	40,981	20,491
White Mountain Summer Homes	665,029	583,397	497,172	407,276	312,791
Wild Cat Way	-	-	-	-	-
Wonderland Acres	129,543	113,143	96,743	80,343	63,943
Total	**$ 3,611,540**	**$ 3,269,987**	**$ 2,914,214**	**$ 2,542,137**	**$ 2,148,678**

FY 11 Debt Payments

The following schedule shows the FY11 interest and principal payments for debt in each Major fund and a total of all other Non Major funds.

	Interest	Principal
Jail Facility Bonds	$ 288,750	$ 355,000
Pledged Revenue Obligation	222,460	370,000
Non Major Funds	172,558	358,302
Total	**$ 683,768**	**$ 1,083,302**

Rating Agency Analysis

Independent assessments are provided by rating agencies to clarify credit worthiness of municipal securities. Rating agencies provide letter grades from their assessment that determine the ability and willingness of a borrower to repay its debt in full and on time. These agencies issue credit ratings that play a major factor in determining the cost of borrowed funds in the municipal bond market.

COUNTY BONDS

Two major rating agencies that rate municipal debt are Standard & Poor's and Duff & Phelps. These rating agencies have provided a rating assessment of credit worthiness for Navajo County. The following five items are primary factors in their decision of rating:

- Economic Conditions – Stability of trends,
- Debt-History of County – Debt and debt position,
- Governmental/Administration – Leadership and organizational structure of the County,
- Financial Performance – Current financial status and the history of the financial reports,
- Debt Management – Debt policies, including long-term planning.

Examples of the rating systems are:

BOND RATINGS: Explanation of Corporate/Municipal Bond Ratings	RATING AGENCIES	
	Duff & Phelps	Standard & Poor's
Premium Quality	AAA	AAA
High Quality	AA	AA
Medium Quality	A	A
Medium Grade, Lower Quality	BBB	BBB
Predominantly Speculative	BB	BB
Speculative, Low Grade	B	B
Poor to Default	CCC	CCC
Highest Speculation	CC	CC
Lowest Quality, No Interest	C	C
In Default - In Arrears	DDD	DDD
Questionable Value	DD	DD
	D	D

* Duff & Phelps and Standard & Poor's may use "+" or "-" to modify ratings.

Jail Facility Bonds, Series 2000 - Municipal Property Corporation

Navajo County received an "A" rating from major rating agencies, Standard & Poor's and Duff & Phelps. The bonds were issued to construct a phased jail facility program to provide the County with a standalone facility that will accommodate the projected inmate populations and comply with all American Correctional Association Standards.

COUNTY BONDS

The County has covenanted in the 2000 Lease to the extent permitted by State Law and other terms and conditions of the 2000 Lease, that it will use its best efforts to include in its annual budget the Lease Payments due under the 2000 Lease and to make the necessary annual appropriations. The 2000 Lease doesn't constitute an obligation of the County to levy or pledge any form of taxation.

Navajo County Pledge Revenue Obligations, Series 2008

Navajo County received an "AAA" rating from the major rating agency, Standard & Poor's. The bonds were issued to finance four projects. The construction of a new County administrative building in Heber-Overgaard, facility renovations and improvements of the water tanks and other facilities at the County Complex in Holbrook, renovations and improvements to the electrical system at the County Complex, and the acquisition of sites, improvement and buildings located in Show Low which will serve as a new regional County Service Center.

The obligations are special limited revenue obligations of the County. Payments of debt service are payable solely from and secured by a first lien pledge of revenues form all unrestricted privilege taxes that the County now or hereafter levies.

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SUMMARY FINANCIAL STATEMENTS

Summary Financial Statements

Summary Financial Statements - All Funds

Fiscal Years 2009 Through 2011
Total FY11 Adopted Budget (All Funds) - $114,010,704

	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget
Revenues:				
Charges for Services	$ 1,814,969	$ 2,387,607	$ 2,046,139	$ 3,694,599
Contributions	25,916	15,000	30,996	22,500
Fines and Forfeits	1,492,170	1,111,800	1,207,916	1,100,792
Interest	830,592	581,359	296,089	228,649
Intergovernmental	43,784,826	47,319,910	44,781,696	48,512,700
Licenses and Permits	512,774	638,821	608,441	541,976
Miscellaneous	2,398,150	2,200,869	1,422,157	4,243,216
Special Assessments Levied	4,589	3,700	145,175	173,886
Taxes	12,174,527	13,397,306	16,446,571	14,070,679
Total Revenues	**$ 63,038,513**	**$ 67,656,372**	**$ 66,985,180**	**$ 72,588,997**
Expenditures:				
Capital Outlay	$ 15,516,217	$ 20,140,138	$ 4,296,914	$ 23,553,180
Personal Services	36,926,875	39,207,818	36,110,061	41,416,623
Professional Services	16,310,094	40,464,027	16,051,015	44,971,568
Supplies	3,624,489	3,949,129	3,543,337	4,069,333
Total Expenditures	**$ 72,377,675**	**$103,761,112**	**$ 60,001,327**	**$114,010,704**
Accounting Adjustments*	(156,661)	-	(2,467,618)	-
Excess (deficiency) of revenues over expenditures	(9,495,823)	(36,104,740)	4,516,235	(41,421,707)
Other Financing Sources & Uses	2,779,532	2,047,188	2,560,268	5,195,729
Net Change in Fund Balances	(6,716,291)	(34,057,552)	7,076,503	(36,225,978)
Fund Balances, July 1	36,308,669	29,592,378	29,592,378	36,668,881
Fund Balances, June 30	**$ 29,592,378**	**$ (4,465,174)**	**$ 36,668,881**	**$ 442,903**

* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

Summary Financial Statements

Summary Financial Statements - General Fund

Fiscal Years 2009 Through 2011
Total FY11 Adopted Budget (General Fund) - $38,847,148

	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget
Revenues:				
Charges for Services	$ 770,403	$ 801,201	$ 974,612	$ 988,873
Fines and Forfeits	964,698	921,800	971,090	910,792
Interest	136,661	100,000	52,634	48,065
Intergovernmental	21,610,029	18,865,575	18,228,539	17,826,469
Licenses and Permits	445,396	589,821	454,494	449,976
Miscellaneous	773,098	364,050	260,276	242,342
Special Assessments Levied	-	-	56,467	117,840
Taxes	5,821,370	6,317,367	6,318,161	6,675,544
Total Revenues:	**$ 30,521,654**	**$ 27,959,814**	**$ 27,316,272**	**$ 27,259,901**
Expenditures:				
Capital outlay	3,932,107	900,000	94,838	451,000
Personal services	22,109,627	22,952,789	21,495,105	23,483,301
Professional services	8,711,405	13,728,361	7,769,232	13,327,878
Supplies	1,883,273	1,590,803	1,619,851	1,584,969
Total Expenditures:	**$ 36,636,411**	**$ 39,171,953**	**$ 30,979,027**	**$ 38,847,148**
Accounting Adjustments*	578,710	-	(74,769)	-
Excess (deficiency) of revenues over expenditures	(5,536,046)	(11,212,139)	(3,737,524)	(11,587,247)
Other Financing Sources & Uses	2,610,051	2,979,831	4,568,082	7,788,570
Net Change in Fund Balances	(2,925,995)	(8,232,308)	830,558	(3,798,677)
Fund Balance, July 1	5,760,345	2,834,350	2,834,350	3,664,907
Fund Balance, June 30	**$ 2,834,350**	**$ (5,397,959)**	**$ 3,664,907**	**$ (133,770)**

* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

Summary Financial Statements - Public Works

Fiscal Years 2009 Through 2011
Total FY11 Adopted Budget (Public Works) - $19,447,474

	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget
Revenues:				
Charges for Services	$ -	$ -	$ -	$ 25,000
Interest	279,974	200,000	69,955	70,000
Intergovernmental	11,029,062	12,746,259	14,379,239	10,478,980
Miscellaneous	55,429	125,000	115,548	50,000
Total Revenues:	**$ 11,364,465**	**$ 13,071,259**	**$ 14,564,742**	**$ 10,623,980**
Expenditures:				
Capital outlay	8,806,777	9,095,924	1,035,351	10,663,184
Personal services	4,313,104	4,421,665	4,279,345	4,526,496
Professional services	1,720,382	2,677,545	1,410,685	3,105,455
Supplies	1,059,728	1,030,287	1,158,880	1,152,339
Total Expenditures:	**$ 15,899,991**	**$ 17,225,421**	**$ 7,884,261**	**$ 19,447,474**
Accounting Adjustments*	508,316	-	232,435	-
Excess (deficiency) of revenues over expenditures	(4,027,210)	(4,154,162)	6,912,916	(8,823,494)
Other Financing Sources & Uses	(581,002)	(787,506)	(3,548,846)	(810,546)
Net Change in Fund Balances	(4,608,212)	(4,941,668)	3,364,070	(9,634,040)
Fund Balance, July 1	11,211,641	6,603,429	6,603,429	9,967,498
Fund Balance, June 30	$ 6,603,429	$ 1,661,761	$ 9,967,498	$ 333,458

* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

Summary Financial Statements - Navajo County Public Health District

Fiscal Years 2009 Through 2011
Total FY11 Adopted Budget (Health District) - $1,977,236

	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget
Revenues:				
Charges for Services	$ 55,084	$ 45,000	$ 50,325	$ 50,000
Contributions	18,214	15,000	20,759	22,500
Interest	51,847	50,000	20,648	5,000
Intergovernmental	34,199	41,253	4,110	2,500
Licenses and Permits	67,378	49,000	153,947	92,000
Miscellaneous	5,983	2,280	8,667	94,252
Taxes	1,941,734	2,160,416	2,137,237	2,213,983
Total Revenues:	**$ 2,174,439**	**$ 2,362,949**	**$ 2,395,693**	**$ 2,480,235**
Expenditures:				
Capital outlay	380,964	2,227,500	397,657	14,458
Personal services	1,379,348	1,490,937	1,468,843	1,666,697
Professional services	238,229	358,204	284,210	221,470
Supplies	74,493	157,025	70,274	74,611
Total Expenditures:	**$ 2,073,035**	**$ 4,233,666**	**$ 2,220,984**	**$ 1,977,236**
Accounting Adjustments*	55,060	-	(30,793)	-
Excess (deficiency) of revenues over expenditures	156,465	(1,870,717)	143,917	502,999
Other Financing Sources & Uses	4,864	(124,821)	(88,581)	(2,622,638)
Net Change in Fund Balances	161,328	(1,995,538)	55,336	(2,119,639)
Fund Balance, July 1	1,899,809	2,061,137	2,061,137	2,116,473
Fund Balance, June 30	**$ 2,061,137**	**$ 65,600**	**$ 2,116,473**	**$ (3,166)**

* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

Summary Financial Statements - Navajo County Library District

Fiscal Years 2009 Through 2011
Total FY11 Adopted Budget (Library District) - $670,508

	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget
Revenues:				
Interest	6,242	2,700	3,034	2,700
Intergovernmental	1,005	75,853	30,707	30,888
Miscellaneous	43,846	-	10,884	11,000
Taxes	494,575	550,284	544,375	563,929
Total Revenues:	**$ 545,668**	**$ 628,837**	**$ 588,999**	**$ 608,517**
Expenditures:				
Capital outlay	74,376	165,800	79,664	57,000
Personal services	197,617	269,027	215,472	318,104
Professional services	109,520	394,198	172,458	275,904
Supplies	9,636	23,000	13,599	19,500
Total Expenditures:	**$ 391,150**	**$ 852,025**	**$ 481,193**	**$ 670,508**
Accounting Adjustments*	2,173	-	(4,258)	-
Excess (deficiency) of revenues over expenditures	156,691	(223,188)	103,549	(61,991)
Other Financing Sources & Uses	-	(104,528)	(104,528)	(303,129)
Net Change in Fund Balances	156,691	(327,716)	(979)	(365,120)
Fund Balance, July 1	210,815	367,506	367,506	366,527
Fund Balance, June 30	$ 367,506	$ 39,790	$ 366,527	$ 1,407

* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

Summary Financial Statements

Summary Financial Statements - Non Major Funds

Fiscal Years 2009 Through 2011
Total FY11 Adopted Budget (Non Major) - $53,068,338

	2009 Actual Amount	2010 Adopted Budget	2010 Actual Amount	2011 Adopted Budget
Revenues:				
Charges for Services	$989,482	$1,541,406	$1,021,203	$2,630,726
Contributions	7,702	-	10,237	-
Fines and Forfeits	527,472	190,000	236,826	190,000
Interest	355,868	228,659	149,819	102,884
Intergovernmental	11,110,531	15,590,970	12,139,101	20,173,863
Miscellaneous	1,519,794	1,709,539	1,026,781	3,845,622
Special Assessments Levied	4,589	3,700	88,707	56,046
Taxes	3,916,848	4,369,239	7,446,799	4,617,223
Total Revenues:	**$ 18,432,288**	**$ 23,633,513**	**$ 22,119,473**	**$ 31,616,364**
Expenditures:				
Capital outlay	2,321,993	7,750,914	2,689,404	12,367,538
Personal services	8,927,179	10,073,401	8,651,296	11,422,025
Professional services	5,530,558	23,305,719	6,414,428	28,040,861
Supplies	597,359	1,148,014	680,733	1,237,914
Total Expenditures:	**$ 17,377,089**	**$ 42,278,048**	**$ 18,435,862**	**$ 53,068,338**
Accounting Adjustments*	(1,300,920)	-	(2,590,235)	-
Excess (deficiency) of revenues over expenditures	(245,722)	(18,644,535)	1,093,376	(21,451,974)
Other Financing Sources & Uses	745,619	84,212	1,734,142	1,143,472
Net Change in Fund Balances	499,897	(18,560,323)	2,827,517	(20,308,502)
Fund Balance, July 1	17,226,060	17,725,957	17,725,957	20,553,474
Fund Balance, June 30	$ 17,725,957	$ (834,365)	$ 20,553,474	$ 244,972

* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

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TAX RATES/TAX LEVIES

Navajo County
Budget

TAX RATES/TAX LEVIES

FY 2010-2011

AUTHORITY CODE	DISTRICT AND PURPOSE	DISTRICT PROPERTY TAX LEVY	ASSESSED VALUATION	PRIMARY TAX RATE	SECONDARY TAX RATE
02000	Navajo County - (Primary)	5,900,775	1,059,004,850	0.5572	
02001	State of Arizona (Mandated) School Equalization		1,059,004,850	0.3564	
14900	Navajo County Library District	558,178	1,116,355,302		0.0500
29999	Public Health Service District	2,191,405	1,116,355,302		0.1963
	NAVAJO COUNTY FLOOD DISTRICTS				
15726	Silver Creek Flood Control Protection District	46,920	50,570,461		0.0928
15727	Little Colorado Flood Control District	126,629	63,314,613		0.2000
15728	Navajo County Flood Control District	2,644,314	881,438,131		0.3000
11900	County Wide Fire District Assistance Tax	1,116,355	1,116,355,302		0.1000
	NAVAJO COUNTY FIRE DISTRICTS				
11201	Joseph City Fire District	111,210	6,197,644		1.7944
11202	Lakeside Fire District	2,419,698	122,968,217		1.9677
11203	Pinetop Fire District	3,865,016	183,244,932		2.1092
11204	Show Low Fire District	4,088,287	203,706,673		2.0069
11205	Heber/Overgaard Fire District	1,661,435	116,598,385		1.4249
11206	White Mountain Lake Fire District	538,921	22,201,786		2.4274
11207	Clay Springs Fire District	255,630	17,187,718		1.4873
11208	Woodruff Fire District	8,503	557,097		1.5263
11209	Linden Fire District	1,110,849	43,667,304		2.5439
11210	Sun Valley Fire District	59,312	2,039,898		2.9076
11211	McLaws Road Fire District	5,097	1,083,368		0.4705
	ROAD DISTRICTS				
20001	Timberland Acres Special Road Dist. #1	70,000	5,490,101		1.2750
20010	Silver Creek County Road Dist.	8,400	1,272,333		0.6602
28309	White Mountain Lake Special Road Dist. #2	66,000	5,523,271		1.1949
20038	Victory Heights road maintenance District	16,000	1,199,509		1.3339
	SANITARY DISTRICTS				
21251	Pinetop/Lakeside Sanitary Dist.	500,000	218,628,612		0.2287
21255	Heber/Overgaard Sanitary Dist.	238,298	113,943,006		0.2091
	Water Improvement Districts				
28329	Clay Springs Water Improvement District	-	2,379,486		0.0000
	CITIES				
04151	City of Holbrook - Primary	58,250	20,885,728	0.2789	
04151	City of Holbrook - Secondary	-	21,065,448		0.0000
13002	Show Low Street Lighting District	140,000	198,080,756		0.0707
04155	City of Winslow - Primary	313,511	36,595,229	0.8567	
32001	Show Low Bluff Facility District	148,623	4,186,558		3.5500

TAX RATES/TAX LEVIES

FY 2010-2011

AUTHORITY CODE	DISTRICT AND PURPOSE	DISTRICT PROPERTY TAX LEVY	ASSESSED VALUATION	PRIMARY TAX RATE	SECONDARY TAX RATE
	SCHOOLS				
08150	Northland Pioneer College - Primary	11,975,227	1,059,004,850	1.1308	
08150	Northland Pioneer College - Secondary	-	1,116,355,302		0.0000
07001	Winslow Unified SD #1 - Primary	1,265,592	55,150,413	2.2948	
07001	Winslow Unified SD #1 - Secondary	1,491,005	57,930,110		2.5738
07002	Joseph City Unified SD #2 - Primary	3,983,011	146,974,584	2.7100	
07002	Joseph City Unified SD #2 - Secondary	1,056,106	147,707,110		0.7150
07003	Holbrook Unified SD #3 - Primary	2,142,261	49,061,279	4.3665	
07003	Holbrook Unified SD #3 - Secondary	1,455,012	49,579,587		2.9347
07004	Pinion Unified SD #4 - Primary	-	635,499	0.0000	
07004	Pinion Unified SD #4 - Secondary	-	635,499		0.0000
07005	Snowflake Unified SD #5 - Primary	2,537,509	106,568,752	2.3811	
07005	Snowflake Unified SD #5 - Secondary	792,131	112,710,726		0.0728
07006	Heber-Overgaard SD #6 - Primary	2,872,967	112,864,542	2.5455	
07006	Heber-Overgaard SD #6 - Secondary	733,499	120,820,132		0.6071
07010	Show Low Unified SD #10 - Primary	8,606,686	242,073,644	3.5554	
07010	Show Low Unified SD #10 - Secondary	2,569,750	262,460,453		0.9791
07020	Whiteriver Unified SD #20 - Primary	-	1,615,012	0.0000	
07020	Whiteriver Unified SD #20 - Secondary	-	1,615,012		0.0000
07025	Cedar Unified SD #25 - Primary	-	1,944,241	0.0000	
07025	Cedar Unified SD #25 - Secondary	-	1,944,241		0.0000
07027	Kayenta Unified SD #27 - Primary	-	18,122,469	0.0000	
07027	Kayenta Unified SD #27 - Secondary	1,450,997	18,137,461		8.0000
07032	Blue Ridge Unified SD #32 - Primary	9,457,729	321,396,292	2.9427	
07032	Blue Ridge Unified SD #32 - Secondary	3,732,487	341,365,229		1.0934
30000	NAVIT - Secondary	547,159	1,094,317,624		0.0500
30001	NAVTIVE - Secondary	9,386	18,772,960		0.0500
07990	Minimum School Tax #2 - Primary	-	146,974,584.00		0.0000
07990	Minimum School Tax #2 - Secondary	-	147,707,110	0.0000	
07999	County Education District - Primary	20,518	1,386,617	1.4797	
07999	County Education District - Secondary	-	1,386,617	0.0000	

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COUNTY PERSONNEL

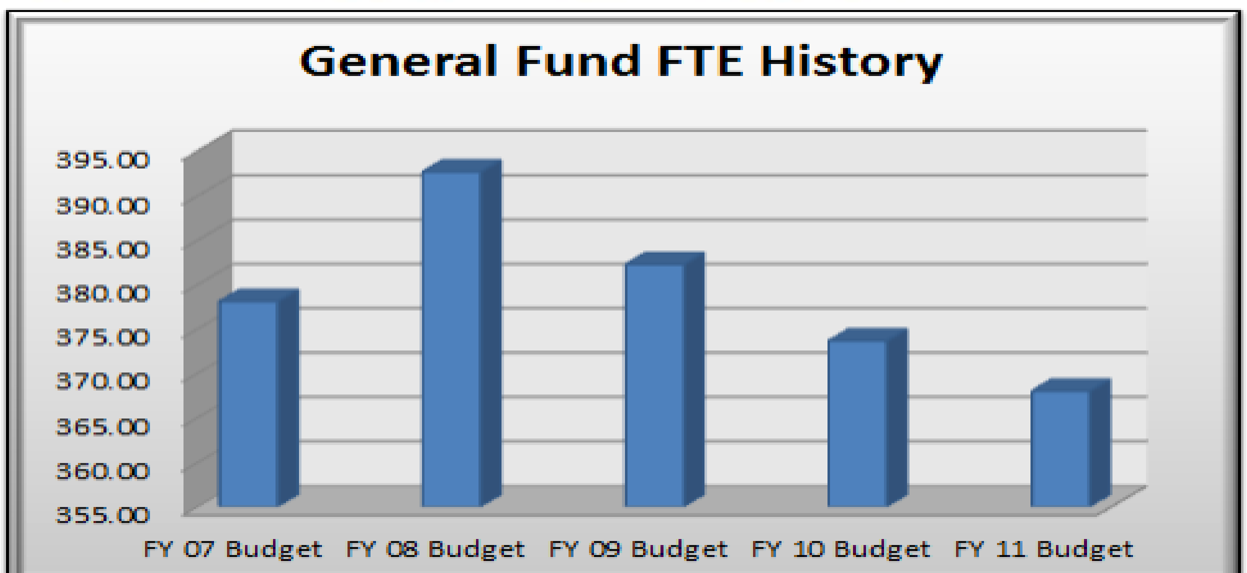
COUNTY PERSONNEL

General Fund Full Time Equivalent (FTE) by Department

The charts below illustrates the history of Navajo County FTE's over the last five years:

Department	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
Administration/BOS*	31.00	31.00	31.00	31.00	30.25
Adult Probation	9.00	10.00	10.00	8.72	8.50
Assessor	20.00	23.00	21.00	21.00	21.00
Clerk of the Court	21.00	21.50	21.50	21.50	21.50
Constables	6.00	6.00	6.00	6.00	6.00
County Attorney	23.50	25.10	25.00	25.00	24.51
Elections	4.00	4.00	4.00	4.00	4.00
Facilities Management	18.00	21.00	20.00	18.00	17.25
Holbrook Justice of the Peace	5.00	5.00	5.00	5.00	5.00
Information Technology	7.50	7.50	7.50	7.50	7.50
Jail Operations	38.00	40.00	38.00	41.50	40.50
Juvenile Detention	18.00	18.00	18.00	18.00	18.00
Juvenile Probation	7.34	7.34	8.00	7.00	7.00
Kayenta Justice of the Peace	2.00	2.00	2.00	2.00	2.00
Legal Defender	5.00	5.00	5.00	4.60	4.60
Pinetop Justice of the Peace	4.75	4.75	4.75	4.75	4.75
Planning & Zoning	16.00	16.50	16.50	7.25	5.65
Public Defender	13.00	13.00	13.00	13.00	13.00
Public Fiduciary	8.00	7.00	6.00	6.00	6.00
Recorder	3.00	3.00	3.00	3.00	3.00
Sheriff	65.50	69.50	64.50	66.00	66.50
Show Low Justice of the Peace	4.00	4.00	4.00	4.00	4.00
Snowflake Justice of the Peace	5.00	5.00	5.00	5.00	5.00
Superintendent of Schools	5.00	5.00	5.00	5.00	5.00
Superior Court	25.50	25.50	25.50	25.82	24.47
Treasurer	6.00	6.00	6.00	6.00	6.00
Voter Registration	2.00	2.00	2.00	2.00	2.00
Winslow Justice of the Peace	5.00	5.00	5.00	5.00	5.00
General Fund Total	**378.09**	**392.69**	**382.25**	**373.64**	**367.98**

*FY 2010 - Administration and Board of Supervisors have combined into one department.



Total Full Time Equivalent (FTE) by Department and Funding Source

Administration/BOS	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
General Fund*	31.00	31.00	31.00	31.00	30.25
Department of Correction Contract	0.00	0.00	0.00	1.00	0.75
Emergency Management	0.00	0.00	0.00	0.00	0.50
Administration/BOS Total	**31.00**	**31.00**	**31.00**	**32.00**	**31.50**

Adult Probation	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
General Fund	9.00	10.00	10.00	8.72	8.50
Adult Intense Probation	9.00	10.50	10.00	8.00	8.00
Adult Probation Services Fees	4.00	5.70	7.20	5.28	3.00
Community Punishment Program	0.50	0.50	0.50	0.50	0.50
COPS Grant	0.00	0.00	0.80	0.00	0.00
Drug Court	0.00	1.00	1.00	1.00	0.00
Drug Treatment Education	0.50	0.50	0.50	0.50	0.50
Excess Adult Probation Fees	1.00	1.00	1.00	1.00	1.00
JCEF/AIPS	1.00	1.00	0.00	0.00	0.00
State Aid Enhancement	11.00	13.00	17.00	13.50	13.50
Superior Court	0.00	1.00	0.00	0.00	0.00
Adult Probation Total	**36.00**	**44.20**	**48.00**	**38.50**	**35.00**

Assessor	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
General Fund	20.00	23.00	21.00	21.00	21.00
Assessor Total	**20.00**	**23.00**	**21.00**	**21.00**	**21.00**

Clerk of the Court	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
General Fund	21.00	21.50	21.50	21.50	21.50
Child Support IV-D	0.00	1.00	1.00	0.00	0.00
Conciliation Court	0.00	0.00	0.00	0.00	0.00
Document Storage & Retrieval	0.50	0.50	0.50	0.50	0.50
Fill the Gap - State	0.00	1.00	1.00	1.00	1.00
Clerk of the Court Total	**21.50**	**24.00**	**24.00**	**23.00**	**23.00**

Constables	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
General Fund	6.00	6.00	6.00	6.00	6.00
Constables Total	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**

Navajo County
Budget

COUNTY PERSONNEL

FY 2010-2011

Total Full Time Equivalent (FTE) by Department and Funding Source

County Attorney	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
General Fund	23.50	25.10	25.00	25.00	24.51
ACJC Byrne Grant	0.00	0.00	0.00	0.00	1.99
Anti-Gang Prosecution	0.00	0.00	0.00	0.00	0.00
Bad Check Program	2.00	2.00	1.31	1.00	0.50
Byrne Grant - Drug Enforcement	4.00	4.00	3.00	2.00	1.00
Child Abuse	0.00	0.50	0.00	1.00	1.00
Child Support	13.00	13.00	11.00	13.00	13.00
Community Gun Violence	0.00	0.00	0.00	0.00	0.00
Criminal Justice Enhancement	3.00	3.00	3.00	3.50	3.50
DPS VOCA Victim Assistance	0.00	0.00	0.00	0.87	0.87
Family Advocacy	0.00	0.00	0.00	3.75	0.00
Fill the Gap - Local	0.00	1.00	1.00	1.00	1.00
HIDTA	0.00	0.00	0.00	0.00	17.00
JAG Local Solicitation	0.00	0.00	0.00	1.00	1.00
Justice for the Peace Ordinance	0.00	2.00	1.00	2.00	2.00
Juvenile Accountability Project	0.00	0.00	0.00	0.00	0.00
Local Law Enforcement BG	1.00	1.00	1.00	0.00	0.00
RICO - Anti - Racketeering	0.00	0.00	1.00	2.00	1.00
Rural Law Enforcement	0.00	0.00	0.00	1.00	1.00
Southwest Boarder	0.00	0.00	2.00	1.93	1.93
Victim Assistance	0.50	0.50	1.00	0.76	0.76
Victim's Rights	2.00	2.00	2.50	1.20	1.20
County Attorney Total	**49.00**	**54.10**	**52.81**	**61.00**	**73.26**

Elections	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
General Fund	4.00	4.00	4.00	4.00	4.00
Elections Total	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**

Facilities Management	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
General Fund	18.00	21.00	20.00	18.00	17.25
Emergency Management	0.00	0.00	0.00	0.00	0.25
Federal Detention Contract	0.00	0.00	0.00	1.50	1.50
Public Health District	0.00	0.00	0.00	0.00	0.50
Phone & Commissary	0.00	0.00	0.00	0.50	0.50
Public Works	0.00	0.00	1.00	1.00	1.00
Facilities Management Total	**18.00**	**21.00**	**21.00**	**21.00**	**21.00**

Holbrook Justice of the Peace	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
General Fund	5.00	5.00	5.00	5.00	5.00
Justice of the Peace Ordinance Fee	0.00	1.00	1.00	1.00	1.00
Holbrook JP Total	**5.00**	**6.00**	**6.00**	**6.00**	**6.00**

Total Full Time Equivalent (FTE) by Department and Funding Source

Information Technology	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
General Fund	7.50	7.50	7.50	7.50	7.50
Health District	0.50	0.50	0.50	0.00	0.00
Library District	0.00	0.00	0.00	0.50	1.00
Treasurer's Tax System	0.00	0.00	0.00	1.50	1.50
Information Technology Total	**8.00**	**8.00**	**8.00**	**9.50**	**10.00**

Jail Operations	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
General Fund	38.00	40.00	38.00	41.50	40.50
Adult Victim's Rights	0.67	0.67	0.50	0.60	0.60
Department of Corrections Contract	9.00	5.00	5.10	5.17	5.25
Federal Detention Contract	26.00	33.50	35.50	33.50	33.50
GIITEM	0.00	1.00	0.90	0.83	0.75
Phone & Commissary	6.83	6.83	6.00	7.40	7.40
Winslow Transport	0.00	0.00	0.00	0.00	0.00
Jail Operations Total	**80.50**	**87.00**	**86.00**	**89.00**	**88.00**

Juvenile Detention	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
General Fund	18.00	18.00	18.00	18.00	18.00
Juvenile Detention Total	**18.00**	**18.00**	**18.00**	**18.00**	**18.00**

Juvenile Probation	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
General Fund	7.34	7.34	8.00	7.00	7.00
Diversion Consequence	0.50	0.50	0.50	1.00	1.00
Diversion Intake	5.00	5.00	4.00	4.00	4.00
Juvenile Intense Probation	6.50	6.50	6.00	5.50	5.50
Juvenile Probation Service Diversion	0.50	1.00	0.50	0.00	0.00
Juvenile Probation Services Fees	1.00	0.50	0.50	1.00	0.50
Juvenile Standard Probation	2.50	2.50	3.00	2.50	2.50
Juvenile Treatment Services	1.50	1.50	2.50	1.00	1.50
Safe School	3.66	4.66	2.00	3.00	0.00
Juvenile Probation Total	**28.50**	**29.50**	**27.00**	**25.00**	**22.00**

Kayenta Justice of the Peace	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
General Fund	2.00	2.00	2.00	2.00	2.00
Kayenta JP Total	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**

Navajo County
Budget

COUNTY PERSONNEL

FY 2010-2011

Total Full Time Equivalent (FTE) by Department and Funding Source

Legal Defender	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
General Fund	5.00	5.00	5.00	4.60	4.60
LDO Indigent Assessment Fee	0.00	0.00	0.00	0.40	0.40
Legal Defender Total	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**

Navajo County Flood Control Dist.	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
Flood Control District	2.00	3.05	3.00	4.00	3.70
NCFCD Total	**2.00**	**3.05**	**3.00**	**4.00**	**3.70**

Navajo County Library District	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
Library District	2.50	4.00	4.00	4.50	5.00
FTF Early Childhood Literacy	0.00	0.00	0.00	0.00	1.00
Navajo Co. Library District Total	**2.50**	**4.00**	**4.00**	**4.50**	**6.00**

Navajo County Public Health District	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
Navajo County Public Health District	24.58	26.18	26.18	28.13	29.23
Bio-Terrorism	5.00	5.00	3.25	3.25	3.00
Community Nurse/Newborn	0.13	0.25	0.25	0.00	0.00
Early Intervention	0.00	0.00	0.00	0.00	0.00
Family Planning	0.10	0.10	0.10	0.26	0.26
HIV	0.18	0.18	0.18	0.16	0.00
Immunization Services	0.65	0.65	0.65	0.50	0.50
Injury Prevention	0.21	1.20	1.21	1.21	1.21
Nutrition	1.00	1.00	1.50	0.50	0.50
Nutrition Network	2.00	2.00	2.75	2.00	2.50
Prenatal/Maternal	0.92	1.80	0.79	0.79	0.79
Public Health Coronary	1.00	1.00	1.00	1.00	1.00
Smoke Free Arizona	0.00	1.65	1.40	1.90	1.50
Teen Pregnancy Prevention	0.00	0.00	2.00	2.00	2.00
Tobacco Use Prevention	5.00	4.25	4.50	3.50	3.50
Tuberculosis Grant	0.00	0.00	0.25	0.25	0.00
WIC	6.50	6.50	6.00	6.00	7.50
NC Public Health District Total	**47.27**	**51.76**	**52.01**	**51.45**	**53.49**

Pinetop Justice of the Peace	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
General Fund	4.75	4.75	4.75	4.75	4.75
Justice of the Peace Ordinance Fee	0.00	1.00	1.00	1.00	1.00
Pinetop JP Total	**4.75**	**5.75**	**5.75**	**5.75**	**5.75**

Total Full Time Equivalent (FTE) by Department and Funding Source

Planning & Zoning	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
General Fund	16.00	16.50	16.50	7.25	5.65
Planning & Zoning Total	**16.00**	**16.50**	**16.50**	**7.25**	**5.65**

Public Defender	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
General Fund	13.00	13.00	13.00	13.00	13.00
Public Defender Total	**13.00**	**13.00**	**13.00**	**13.00**	**13.00**

Public Fiduciary	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
General Fund	8.00	7.00	6.00	6.00	6.00
Public Fiduciary Total	**8.00**	**7.00**	**6.00**	**6.00**	**6.00**

Public Works	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
Public Works	84.00	89.75	87.50	78.00	77.65
Waste Tire Disposal Program	0.00	0.00	3.00	3.25	3.25
Public Works Total	**84.00**	**89.75**	**87.50**	**78.00**	**77.65**

Recorder	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
General Fund	3.00	3.00	3.00	3.00	3.00
Document Storage	1.00	1.00	1.00	1.00	1.00
Recorder Total	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**

Sheriff	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
General Fund	65.50	69.50	64.50	66.00	66.50
Adult Victim's Rights	0.00	0.00	0.00	0.00	0.00
Boating Safety	1.00	1.00	1.00	1.00	1.00
COPS Meth Grant	0.00	1.80	1.00	0.00	0.00
Dispatching Local	1.00	1.00	1.00	1.00	1.00
DOC/BOP Contracts	0.00	1.00	3.00	1.50	1.00
Drug Enforcement	4.00	2.00	2.00	2.00	2.00
Emergency Services	2.50	1.50	1.50	1.50	0.50
GITEM	0.00	0.00	0.00	0.00	0.00
H/O School Resource Officer	1.00	1.00	0.00	0.00	0.00
Sheriff Total	**75.00**	**78.80**	**74.00**	**73.00**	**72.00**

Show Low Justice of the Peace	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
General Fund	4.00	4.00	4.00	4.00	4.00
Justice of the Peace Ordinance Fee	0.00	1.00	1.00	1.00	1.00
Show Low JP Total	**4.00**	**5.00**	**5.00**	**5.00**	**5.00**

Total Full Time Equivalent (FTE) by Department and Funding Source

Snowflake Justice of the Peace	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
General Fund	5.00	5.00	5.00	5.00	5.00
Justice of the Peace Ordinance Fee	0.00	1.00	1.00	1.00	1.00
Snowflake Justice Court - FTG	1.00	0.00	0.00	0.00	0.00
Snowflake JP Total	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**

Superintendent of Schools	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
General Fund	5.00	5.00	5.00	5.00	5.00
Superintendent of Schools Total	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**

Superior Court	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
General Fund	25.50	25.50	25.50	25.82	24.47
Aztec Field Trainer	0.50	0.50	0.50	0.43	0.43
CASA	1.50	1.50	1.50	1.50	1.50
Child Support	1.37	1.90	0.90	1.00	1.00
Child Support Visitation Fund	0.13	0.13	0.00	0.00	0.00
Conciliation Court Fees	1.30	0.60	0.25	0.75	0.75
Court Improvement	0.50	0.50	0.50	0.50	0.50
Drug Enforcement Grant	0.00	0.00	0.25	0.25	0.53
Fill the Gap	5.00	5.00	3.25	2.75	2.82
Noticing & Court Clerk - Fill the Gap	0.00	0.00	0.00	0.00	0.00
Superior Court Total	**35.80**	**35.63**	**32.65**	**33.00**	**32.00**

Treasurer	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
General Fund	6.00	6.00	6.00	6.00	6.00
Treasurer Total	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**

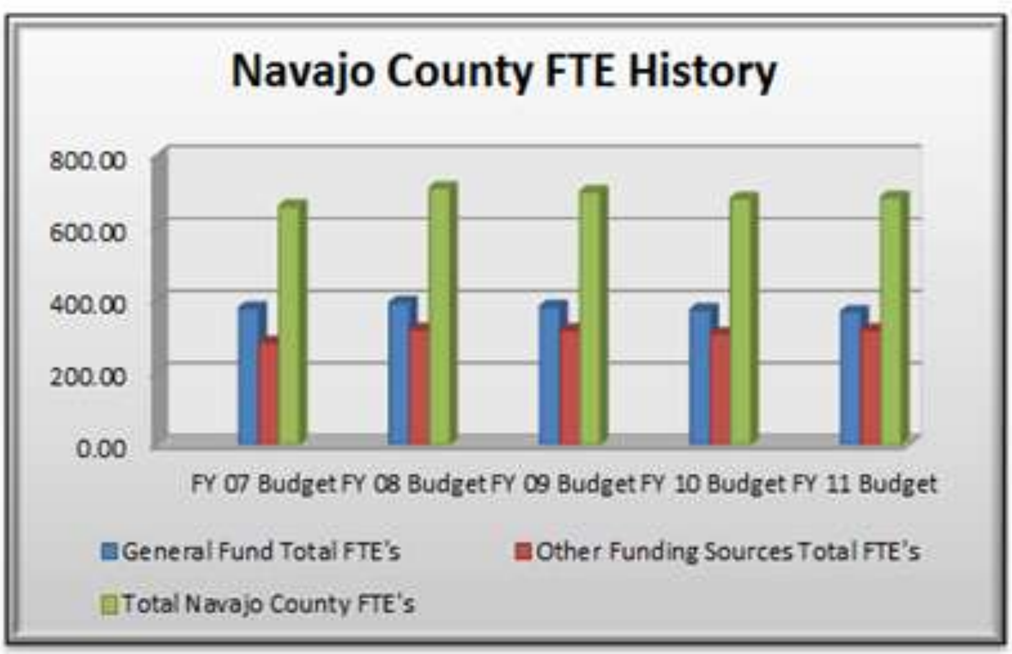
Voter Registration	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
General Fund	2.00	2.00	2.00	2.00	2.00
Document Storage	1.00	1.00	1.00	1.00	1.00
Voter Registration Total	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**

Winslow Justice of the Peace	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
General Fund	5.00	5.00	5.00	5.00	5.00
Justice of the Peace Ordinance Fee	0.00	1.00	1.00	1.00	1.00
Winslow JP Total	**5.00**	**6.00**	**6.00**	**6.00**	**6.00**

Total Full Time Equivalent (FTE) by Department and Funding Source

Workforce Investment Act	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
WIA	7.00	8.00	8.00	6.00	6.00
Workforce Investment Act Total	**7.00**	**8.00**	**8.00**	**6.00**	**6.00**

	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget
General Fund Total FTE's	378.09	392.69	382.25	373.64	367.98
Other Funding Sources Total FTE's	282.73	318.35	317.97	307.56	317.27
Total Navajo County FTE's	**660.82**	**711.04**	**700.22**	**681.20**	**685.25**



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SCHEDULES A-F

Navajo County
Budget

SCHEDULE A

FY 2010-2011

NAVAJO COUNTY
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2011

FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES* 2010	ACTUAL EXPENDITURES/ EXPENSES** 2010	FUND BALANCE/ NET ASSETS*** July 1,2010**	PROPERTY TAX REVENUES 2011	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2011	OTHER FINANCING 2011		INTERFUND TRANSFERS 2011		TOTAL FINANCIAL RESOURCES AVAILABLE 2011	BUDGETED EXPENDITURES/ EXPENSES 2011
						SOURCES	<USES>	IN	<OUT>		
1. General Fund	$ 39,171,953	$ 30,606,594	$ 3,798,677	Primary: $ 5,778,300	$ 26,677,330	$	$	$ 3,423,815	$ (830,974)	$ 38,847,148	$ 38,847,148
2. General Fund - Override Ele				Secondary:							
3. Total General Fund	39,171,953	30,606,594	3,798,677	5,778,300	26,677,330			3,423,815	(830,974)	38,847,148	38,847,148
4. Special Revenue Funds	62,797,831	26,044,820	33,098,140	6,676,712	36,723,338			3,210,945	(6,778,496)	72,930,639	72,930,639
5. Debt Service Funds Available	1,853,965	1,458,470	(670,838)		1,929,045			974,710		2,232,917	2,232,917
6. Less: Designation for Future Debt Retirement											
7. Total Debt Service Funds	1,853,965	1,458,470	(670,838)		1,929,045			974,710		2,232,917	2,232,917
8. Capital Projects Funds											
9. Permanent Funds											
10. Enterprise Funds Available											
11. Less: Designation for Future Debt Retirement											
12. Total Enterprise Funds											
13. TOTAL ALL FUNDS	#########	$ 58,109,884	$ 36,225,979	########	$ 65,329,713	$	$	$ 7,609,470	$ (7,609,470)	$ 114,010,704	$ 114,010,704

EXPENDITURE LIMITATION COMPARISON	2010	2011
1. Budgeted expenditures/expenses	$ 103,823,749	$ 114,010,704
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	103,823,749	114,010,704
4. Less: estimated exclusions	60,487,243	68,313,332
5. Amount subject to the expenditure limitation	$ 43,336,506	$ 45,697,372
6. EEC expenditure limitation	$ 43,336,506	$ 45,697,372

* Includes Expenditure/Expense Adjustments Approved in the current year from Schedule E.
** Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.
*** Amounts in this column represent Fund Balance/Net Asset amounts except for amounts invested in capital assets, net of related debt, and reserved/restricted amounts established as offsets to assets presented for informational purposes (i.e., prepaids, inventory, etc.).

NAVAJO COUNTY
Summary of Tax Levy and Tax Rate Information
Fiscal Year 2011

		2010		2011
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	$	5,587,089	$	5,900,775
2. Amount received from primary property taxation in the **current** year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)				
3. Property tax levy amounts				
A. Primary property taxes	$	5,587,089	$	5,900,775
B. Secondary property taxes				
Fire District Assistance Tax Fund	$	1,100,568	$	1,127,857
Little Colorado River Flood Control Dist.		96,859		126,629
Navajo County Flood Control District		2,598,968		2,644,314
Navajo County Library District		550,284		563,929
Public Health Services District		2,160,416		2,213,983
Total secondary property taxes	$	6,507,095	$	6,676,712
C. Total property tax levy amounts	$	12,094,184	$	12,577,487
4. Property taxes collected*				
A. Primary property taxes				
(1) **Current** year's levy	$	5,297,400		
(2) Prior years' levies		245,991		
(3) Total primary property taxes		5,543,391		
B. Secondary property taxes				
(1) **Current** year's levy	$	5,092,015		
(2) Prior years' levies		314,220		
(3) Total secondary property taxes		5,406,235		
C. Total property taxes collected	$	10,949,626		
5. Property tax rates				
A. County tax rate				
(1) Primary property tax rate	$	0.5594	$	0.5572
(2) Secondary property tax rate				
Fire District Assistance Tax Fund		0.1000		0.1000
Silver Creek Flood Protection District		0.1000		0.1000
Little Colorado River Flood Control Dist.		0.2000		0.2000
Navajo County Flood Control District		0.3000		0.3000
Navajo County Library District		0.0500		0.0500
Public Health Services District		0.1963		0.1963
(3) Total county tax rate	$	1.5057	$	1.5035

NAVAJO COUNTY
Summary of Tax Levy and Tax Rate Information
Fiscal Year 2011

B. Special assessment district tax rates
Secondary property tax rates

Beaver Dam CRID - DS	$ 974	$ 358
Clay Springs DWID - Operating	-	-
Drifting Snow Loop CRID - DS	610	-
Porter Mountain DWID - DS	8,903	8,766
Silver Creek Flood Protection District	38,870	46,920
Silver Creek CRID - Operating	11,222	15,000
Sutter Drive CRID - DS	29,342	26,971
White Mountain Lake Co. Rec. ID - Op	135,291	154,459
White Mountain Summer Home DWID - DS	115,026	115,160
Wild Cat Way CRID - DS	9,695	-
Madison Lane Circle CRID - DS	4,487	4,353
Timberlake Acres Special RID - DS	70,000	70,000
White Mountain Lake #2 Special RID - DS	66,000	66,000
Victory Heights Road Maintenance Dist.	16,000	16,000
Scott's Pine Tract A CRID	16,216	12,662
Shumway Road CRID	158,055	126,800
Bucking Horse Improvement District	70,130	70,630
North Whistle Stop Loop CRID	-	11,180
Wonderland Acres DWID	-	28,504
Fawnbrook DWID	-	166,833
Mountain View Improvement District	-	21,360
Total Special Assessment Districts	$ 750,821	$ 961,956

* Includes actual property taxes collected as of the date the proposed budget was prepared, plus estimated property tax collections for the remainder of the fiscal year.

Navajo County
Budget

SCHEDULE C

FY 2010-2011

NAVAJO COUNTY
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2011

SOURCE OF REVENUES	ESTIMATED REVENUES 2010	ACTUAL REVENUES* 2010	ESTIMATED REVENUES 2011
GENERAL FUND			
Taxes			
Personal Property Taxes	$ 125,977	$ 122,475	$ 122,475
Interest on Delinquent Taxes	553,491	703,841	703,841
Penalties on Delinquent Taxes	50,810	70,928	70,928
Franchise Taxes	-	-	-
Total Taxes	$ 730,278	$ 897,244	$ 897,244
Licenses and permits			
Planning & Zoning	$ 520,000	$ 355,715	$ 433,395
Salt River Project	13,833	11,711	11,711
Other Licenses & Permits	69,821	98,779	116,026
Total Licenses and permits	$ 603,654	$ 466,205	$ 561,132
Intergovernmental			
State Shared Sales Tax	$ 8,890,781	$ 8,879,038	$ 8,879,038
County Sales Tax	5,790,055	5,574,127	5,406,903
Other Intergovernmental	880,802	1,745,323	469,940
Auto Lieu	1,990,104	2,018,428	2,018,428
PILT	1,300,000	-	1,170,000
Total Intergovernmental	$ 18,851,742	$ 18,216,916	$ 17,944,309
Charges for services			
Court Fees	$ 452,500	$ 547,250	$ 551,251
Planning & Zoning	-	-	-
Assessor/Recorder/Treasurer Fees	259,717	277,477	277,447
Other Charges for Services	88,984	149,914	49,019
Total Charges for services	$ 801,201	$ 974,641	$ 877,717
Fines and forfeits			
Court Fines & Forfeits	$ 921,800	$ 971,090	$ 910,792
Investments			
Interest	$ 100,000	$ 52,634	$ 48,065
Rents, royalties, and commissions			
N/A	$ -	$ -	$ -
Contributions			
N/A	$ -	$ -	$ -
Miscellaneous			
Miscellaneous	$ 364,050	$ 255,225	$ 242,342
Proceeds from Sale	-	2,638,855	5,195,729
Total Miscellaneous	$ 364,050	$ 2,894,080	$ 5,438,071
Total General Fund	$ 22,372,725	$ 24,472,810	$ 26,677,330

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

Navajo County
Budget

SCHEDULE C

FY 2010-2011

NAVAJO COUNTY
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2011

SOURCE OF REVENUES	ESTIMATED REVENUES 2010	ACTUAL REVENUES* 2010	ESTIMATED REVENUES 2011
SPECIAL REVENUE FUNDS			
Road Fund			
Highway User Revenue Funds	$ 7,902,372	$ 7,534,514	$ 7,015,000
Auto Lieu Tax	2,500,000	2,486,020	2,250,000
Other Road Fund Revenues	1,881,381	185,503	1,358,980
Total Road Fund	$ 12,283,753	$ 10,206,037	$ 10,623,980
Health Services Fund			
Public Health Services District	$ 202,533	$ 258,466	$ 266,252
Total Health Services Fund	$ 202,533	$ 258,466	$ 266,252
Other Funds by Function			
General Government	$ 7,485,492	$ 7,759,449	$ 12,505,896
Public Safety	5,696,912	7,717,167	6,496,058
Highways & Streets	840,679	700,002	1,095,075
Health and Welfare	1,520,702	1,246,059	5,117,341
Library District	78,553	44,625	44,588
Culture and Recreation	95,293	51,290	155,575
Urban Redevelopment	70,734	41,413	68,054
Conservation	176,400	201,246	206,554
Economic Development	-	13,500	143,965
Total Other Special Revenue Funds	$ 15,964,765	$ 17,774,751	$ 25,833,106
Total Special Revenue Funds	$ 28,451,051	$ 28,239,254	$ 36,723,338
DEBT SERVICE FUNDS			
Debt Service Funds	$ -	$ 649,044	$ 1,929,045
Total Debt Service Funds	$ -	$ 649,044	$ 1,929,045
CAPITAL PROJECTS FUNDS			
N/A	$ -	$ -	$ -
Total Capital Projects Funds	$ -	$ -	$ -
PERMANENT FUNDS			
N/A	$ -	$ -	$ -
Total Permanent Funds	$ -	$ -	$ -
ENTERPRISE FUNDS			
N/A	$ -	$ -	$ -
Total Enterprise Funds	$ -	$ -	$ -
TOTAL ALL FUNDS	$ 50,823,776	$ 53,361,108	$ 65,329,713

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

SCHEDULE D

FY 2010-2011

NAVAJO COUNTY
Summary by Fund Type of Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2011

FUND	OTHER FINANCING 2011 SOURCES	OTHER FINANCING 2011 <USES>	INTERFUND TRANSFERS 2011 IN	INTERFUND TRANSFERS 2011 <OUT>
GENERAL FUND				
Bio Terrorism Full Cost Alloc.	$ -	$ -	$ 21,382	$ -
Child Support Full Cost Alloc.	-	-	72,654	-
LCR Flood Cont. Dist. Full Cost	-	-	21,924	-
Legal Defender Full Cost Alloc.	-	-	5,000	-
Navajo County Flood Full Cost Alloc.	-	-	263,667	-
Navajo County Health Insurance	-	-	216,040	-
Navajo County Library Dist Full Cost.	-	-	303,129	-
Navajo County Flood RTC/SVO	-	-	550,000	-
NC Health District AHCCCS	-	-	585,400	-
Public Defender Full Cost Alloc.	-	-	10,000	-
Public Health Dist. Full Cost. Alloc.	-	-	572,189	-
Public Works Full Cost Alloc.	-	-	787,506	-
Tobacco Use Prevention Full Cost	-	-	14,924	-
Grant Match	-	-	-	(4,249)
2008 Pledged Revenue Obligations	-	-	-	(584,710)
IT WAN	-	-	-	(15,840)
NC Health District MOE	-	-	-	(211,175)
Tax Management Treasurer's System	-	-	-	(15,000)
Total General Fund	$ -	$ -	$ 3,423,815	$ (830,974)
SPECIAL REVENUE FUNDS				
COPS DS Payment	$ -	$ -	$ -	$ (390,000)
IT Communications General Fund	-	-	15,840	-
IT Comm. Health District	-	-	32,640	-
IT Comm. Public Works	-	-	23,040	-
HAVA Block Grant	-	-	-	(9,636)
IT Tax Management System TR	-	-	15,000	-
HAVA Elections	-	-	9,636	-
AZ Homeland Security - 002	-	-	75,033	-
Emergency Preparedness - 002	-	-	2,090	-
DOJ Equipment Exercises - 002	-	-	14,372	-
SSRE - Child Support	-	-	-	(390,559)
Child Support - SSRE	-	-	390,559	-
Child Support - Full Cost Alloc.	-	-	-	(72,654)
Legal Defender Full Cost Alloc.	-	-	-	(5,000)
PD Indigent Assessment Fee 213227	-	-	-	(67,773)
Public Defender Full Cost Alloc.	-	-	-	(10,000)
PD 213333	-	-	67,773	-
AZ Homeland Security - 037	-	-	-	(75,033)
Emergency Preparedness - 037	-	-	-	(2,090)
Navajo County Health Ins.	-	-	-	(216,040)
Navajo County Flood Cont. Full Cost	-	-	-	(263,667)
NCFC RTC & VSO	-	-	-	(550,000)
LCR Flood Full Cost Allocation	-	-	-	(21,924)
Public Works IT Comm.	-	-	-	(23,040)
Public Works Full Cost Alloc.	-	-	-	(787,506)
Special District Rev. Fund Mtn. View	-	-	-	(201,415)
Mountain View	-	-	200,342	-

Navajo County
Budget

SCHEDULE D

FY 2010-2011

NAVAJO COUNTY
Summary by Fund Type of Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2011

FUND	OTHER FINANCING 2011 SOURCES	OTHER FINANCING 2011 <USES>	INTERFUND TRANSFERS 2011 IN	INTERFUND TRANSFERS 2011 <OUT>
Health District. MOE	-	-	211,175	-
Health Full Cost Alloc.	-	-	-	(572,189)
HC Health Distinct AHCCCS	-	-	-	(585,400)
SL Health Building	-	-	-	(1,643,584)
Health WAN Costs	-	-	-	(32,640)
Family Counseling	-	-	4,249	-
Bio Terrorism Full Cost	-	-	-	(21,382)
Tobacco Use Prevention Full Cost	-	-	-	(14,924)
DOJ Equipment Exercises - 037	-	-	-	(14,372)
Library Full Cost Alloc.	-	-	-	(303,129)
Mogollon DWID	-	-	1,073	-
350649 SL Health Building	-	-	1,643,584	-
Fill the Gap Funds	-	-	504,539	-
Fill the Gap Funds	-	-	-	(504,539)
Total Special Revenue Funds	$ -	$ -	$ 3,210,945	$ (6,778,496)
DEBT SERVICE FUNDS				
COPS DS Payment	$ -	$ -	$ 390,000	$ -
2008 Revenue Bonds	-	-	584,710	-
Total Debt Service Funds	$ -	$ -	$ 974,710	$ -
CAPITAL PROJECTS FUNDS				
N/A	$ -	$ -	$ -	$ -
Total Capital Projects Funds	$ -	$ -	$ -	$ -
PERMANENT FUNDS				
N/A	$ -	$ -	$ -	$ -
Total Permanent Funds	$ -	$ -	$ -	$ -
ENTERPRISE FUNDS				
N/A	$ -	$ -	$ -	$ -
Total Enterprise Funds	$ -	$ -	$ -	$ -
TOTAL ALL FUNDS	$ -	$ -	$ 7,609,470	$ (7,609,470)

Navajo County
Budget

SCHEDULE E

FY 2010-2011

NAVAJO COUNTY
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2011

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2010	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2010	ACTUAL EXPENDITURES/ EXPENSES* 2010	BUDGETED EXPENDITURES/ EXPENSES 2011
GENERAL FUND				
Adult Probation	$ 587,219	$ -	$ 526,858	$ 611,872
BOS/Administration	2,473,315	-	2,200,698	2,536,883
Assessor	1,279,006	-	1,172,609	1,317,460
Facilities Maintenance	1,950,946	-	1,694,769	2,008,406
Capital Outlay	500,000	-	80,143	450,000
Clerk of the Court	1,302,297	-	1,089,180	1,332,774
Contingency	4,000,000	-	-	4,000,000
County Attorney	2,098,368	-	2,057,949	2,136,123
Construction Projects	500,000	-	1,532	-
Elections	632,162	-	235,391	629,174
Holbrook Constable	26,672	-	25,990	26,476
Holbrook Justice Court	334,869	-	327,616	336,996
Indigent Health	3,398,400	-	2,841,730	3,398,400
Jail Operations	3,239,168	-	3,230,557	3,191,142
Juvenile Detention	1,072,529	-	1,043,918	1,101,304
Juvenile Probation	455,308	-	409,411	460,494
Kayenta Constable	26,629	-	25,578	56,413
Kayenta Justice Court	104,227	-	107,310	111,298
Legal Defender	393,517	-	378,048	379,084
Information Technology	774,594	-	558,880	775,917
County-wide	1,864,152	-	1,478,512	1,531,235
Planning and Zoning	539,246	-	435,031	423,306
Pinetop Constable	46,913	-	50,427	59,872
Pinetop Justice Court	340,811	-	327,260	346,873
Public Defender	1,090,356	-	804,275	1,066,341
Public Fiduciary	447,795	-	387,101	445,583
Recorder	274,487	-	209,799	283,810
School Superintendent	327,592	-	322,454	338,286
Sheriff	4,589,774	-	4,347,804	4,998,920
Show Low Constable	47,425	-	46,135	47,734
Show Low Justice Court	287,204	-	278,894	287,638
Snowflake Constable	28,672	-	27,504	49,234
Snowflake Justice Court	378,674	-	370,862	379,252
Superior Court	2,773,135	-	2,602,650	2,719,058
Treasurer	448,466	-	420,517	447,327
Voter Registration	201,383	-	151,365	200,362
Winslow Constable	28,976	-	31,661	50,284
Winslow Justice Court	307,666	-	306,176	311,817
Total General Fund	$ 39,171,953	$ -	$ 30,606,594	$ 38,847,148

Navajo County
Budget

SCHEDULE E

FY 2010-2011

NAVAJO COUNTY
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2011

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2010	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2010	ACTUAL EXPENDITURES/ EXPENSES* 2010	BUDGETED EXPENDITURES/ EXPENSES 2011
SPECIAL REVENUE FUNDS				
BOS/Administration	$ 334,759	$ -	$ 259,172	$ 742,917
Adult Probation	2,292,399	-	1,616,831	2,262,289
Assessor	157,720	-	76,801	174,947
Capital Outlay	865,249	-	483,887	846,785
Clerk of the Court	229,491	-	30,791	263,206
Construction	-	-	-	1,643,584
County Attorney	4,016,795	-	1,984,887	6,755,126
Elections	195,341	-	68,580	397,708
Fire Recovery Projects	-	-	-	-
Flood Control District	6,856,482	-	670,060	10,101,020
Little Colorado Flood Control District	570,215	-	-	710,761
Health District	6,433,400	-	3,596,758	4,237,752
Holbrook Justice Court	89,163	-	36,854	110,537
Information Technology	512,610	-	243,566	389,241
Jail Operations	4,006,611	-	2,214,164	4,447,541
Juvenile Detention	10,654	-	1,120	9,339
Juvenile Probation	1,369,539	-	905,057	1,197,542
Kayenta Justice Court	4,148	-	-	11,181
Legal Defender	96,205	-	36,036	82,714
Library District	953,077	-	511,662	772,197
County-wide	9,034,426	-	1,592,172	7,603,159
Personnel Commission	17,515	-	9,693	14,573
Pinetop Justice Court	51,484	-	40,359	58,362
Public Defender	489,057	-	75,864	481,578
Public Works	18,869,962	-	9,086,944	23,382,606
Recorder	235,639	-	160,786	244,502
Schools	-	-	1,024	1,708,420
Sheriff	2,544,201	-	1,180,647	1,369,599
Show Low Justice Court	64,162	-	42,090	72,869
Snowflake Justice Court	48,483	-	39,698	57,469
Superior Court	1,236,299	-	601,389	1,563,607
Treasurer	34,224	-	13,015	50,461
Voter Registration	-	-	22,842	-
Winslow Justice Court	69,242	-	35,044	81,543
Workforce Investment Act	1,109,279	-	407,027	1,085,504
Total Special Revenue Funds	$ 62,797,831	$ -	$ 26,044,820	$ 72,930,639

SCHEDULE E

NAVAJO COUNTY
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2011

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2010	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2010	ACTUAL EXPENDITURES/ EXPENSES* 2010	BUDGETED EXPENDITURES/ EXPENSES 2011
DEBT SERVICE FUNDS				
Jail - COPs	$ 637,000	$ -	$ 420,089	$ 816,985
2008 Bond Series	500,000	-	585,710	714,710
Special Assessment District - Principle	716,965	-	312,654	701,222
Special Assessment District - Interest	-	-	140,017	-
Total Debt Service Funds	$ 1,853,965	$ -	$ 1,458,470	$ 2,232,917
CAPITAL PROJECT FUNDS				
N/A	$ -	$ -	$ -	$ -
Total Capital Project Funds	$ -	$ -	$ -	$ -
PERMANENT FUNDS				
N/A	$ -	$ -	$ -	$ -
Total Permanent Funds	$ -	$ -	$ -	$ -
ENTERPRISE FUNDS				
N/A	$ -	$ -	$ -	$ -
Total Enterprise Funds	$ -	$ -	$ -	$ -
TOTAL ALL FUNDS	$ 103,823,749	$ -	$ 58,109,884	$ 114,010,704

* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

NAVAJO COUNTY
Summary by Department of Expenditures/Expenses
Fiscal Year 2011

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2010	ACTUAL EXPENDITURES/ EXPENSES * 2010	BUDGETED EXPENDITURES/ EXPENSES 2011
Board of Supervisors			
N/A	$ -	$ -	$ -
Department Total	$ -	$ -	$ -
BOS/Administration			
General Fund	$ 2,473,315	$ 2,200,698	$ 2,536,883
Grants Administration - 110109	334,759	-	334,759
Hazmat Grants - 210361	-	-	1,500
Homeland Security - 210365	-	-	385,020
Emergency Preparedness - 210366	-	-	4,690
DOJ Equipment Exercises - 210619	-	-	14,372
Natural Disasters - 227430	-	50,504	-
EECBG DE-SC0002668 ARRA - 280466	-	26,553	-
CDBG 152-08 - 291964	-	151,465	-
CDBG 154-08 Pinetop - 291965	-	30,650	2,576
Department Total	$ 2,808,074	$ 2,459,870	$ 3,279,800
Facilities Maintenance			
General Fund	$ 1,950,946	$ 1,694,769	$ 2,008,406
Department Total	$ 1,950,946	$ 1,694,769	$ 2,008,406
Elections			
General Fund	$ 632,162	$ 235,391	$ 629,174
Special Election - 110115	-	55,086	-
HAVA Block Grant - 210114	83,903	6,285	177,617
Fed DHHS - 210115	111,438	7,209	210,455
HAVA Elections - 210194	-	-	9,636
Department Total	$ 827,503	$ 303,971	$ 1,026,882
Planning & Zoning			
General Fund	$ 539,246	$ 435,031	$ 423,306
Department Total	$ 539,246	$ 435,031	$ 423,306
Recorder			
General Fund	$ 274,487	$ 209,799	$ 283,810
General Fund - Voter Registration	201,383	151,365	200,362
Special Election - 110115	-	22,842	-
Document Storage & Retrieval - 210111	147,671	103,688	133,548
HAVA Recorder - 210193	87,968	57,098	110,954
Department Total	$ 711,509	$ 544,792	$ 728,674
Assessor			
General Fund	$ 1,279,006	$ 1,172,609	$ 1,317,460
Property Information S&R - 210112	157,720	76,801	174,947
Department Total	$ 1,436,726	$ 1,249,410	$ 1,492,407
Information Technology			
General Fund	$ 774,594	$ 558,880	$ 775,917
IT Communications - 110121	345,454	142,696	202,567
Tax Mgmt System - 210124	167,156	100,870	186,674
Tax Mgmt System - 210124	-	-	-
Department Total	$ 1,287,204	$ 802,446	$ 1,165,158

NAVAJO COUNTY
Summary by Department of Expenditures/Expenses
Fiscal Year 2011

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2010	ACTUAL EXPENDITURES/ EXPENSES * 2010	BUDGETED EXPENDITURES/ EXPENSES 2011
Treasurer			
General Fund	$ 448,466	$ 420,517	$ 447,327
Taxpayer Information Fund - 210113	34,224	13,015	50,461
Department Total	$ 482,690	$ 433,532	$ 497,788
Personnel Commission			
Personnel Commission - 110107	$ 17,515	$ 9,693	$ 14,573
Department Total	$ 17,515	$ 9,693	$ 14,573
Library District			
Library - 261800	$ 852,025	$ 459,896	$ 670,508
State Grants in Aid - 261801	23,000	13,025	24,948
Portable Computer Lab - 261802	33,070	-	-
LSTA - Museum - 261803	19,498	-	-
White Mountain Apache State Grants - 261804	10,575	-	8,066
Private Grants - 261814	-	-	191
LSTA - AZ Centennial - 261818	3,700	24	-
LSTA Careering - 261820	11,209	5,960	286
Early Literacy Enhancement - 261821	-	26,918	-
Library Tech Expos & The Latest 261822	-	5,839	3,989
LSTA Dewey Meets Droid - 261823	-	-	6,897
Senior Trips Down Memory Lane 261824	-	-	7,312
FTF Early Childhood Literacy - 261825	-	-	50,000
Department Total	$ 953,077	$ 511,662	$ 772,197
Contingency			
General Fund	$ 4,000,000	$ -	$ 4,000,000
Department Total	$ 4,000,000	$ -	$ 4,000,000
County-wide			
General Fund	$ 1,864,152	$ 1,478,512	$ 1,531,235
Economic Development - 110110	39,701	22,288	17,413
Navajo County Health Benefit Trust - 110191	-	12,267	-
Navajo County Grant Reserve - 210109	4,740,375	19,023	3,267,845
SRS Forest Fees - 210125	2,210,350	207,690	2,428,356
Special District Revolving Fund - 231500	489,426	-	288,946
Co-Operative Extension Projects - 280908	421,338	191,849	355,430
CDBG - 291961	276	-	279
Suspension Account - 910106	32,392	-	35,102
Fire District Assistance Fund - 923120	1,100,568	1,100,741	1,209,788
White Mountain Lake FD - 926756	-	38,313	-
Department Total	$ 10,898,578	$ 3,070,683	$ 9,134,394
Public Fiduciary			
General Fund	$ 447,795	$ 387,101	$ 445,583
Department Total	$ 447,795	$ 387,101	$ 445,583
Juvenile Detention			
General Fund	$ 1,072,529	$ 1,043,918	$ 1,101,304
Phone Service - 225251	10,654	1,120	9,339
Department Total	$ 1,083,183	$ 1,045,038	$ 1,110,643

Navajo County
Budget

SCHEDULE F

FY 2010-2011

NAVAJO COUNTY
Summary by Department of Expenditures/Expenses
Fiscal Year 2011

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2010	ACTUAL EXPENDITURES/ EXPENSES * 2010	BUDGETED EXPENDITURES/ EXPENSES 2011
Legal Defender			
General Fund	$ 393,517	$ 378,048	$ 379,084
Fill the Gap State- 213205	9,176	1,481	646
Fill the Gap - Local - 213214	11,409	318	12,563
Legal Defender Training - 213341	21,799	2,641	20,339
LDO Indigent Assessment - 213342	51,026	28,566	49,166
Byrne Grant - 213343	2,795	3,031	-
Department Total	$ 489,722	$ 414,085	$ 461,798
County Attorney			
General Fund	$ 2,098,368	$ 2,057,949	$ 2,136,123
Southwest Border Patrol - 110102	174,160	105,011	130,396
Justice of the Peace Ordinance - 211298	109,106	119,536	129,234
Fill the Gap State - 212203	59,331	11,753	49,701
Fill the Gap Local - 212212	344,334	67,893	322,550
SSRE - 212302	-	-	-
Victim's Rights - 212305	40,500	38,547	73,405
Child Abuse - 212306	38,035	24,189	39,459
Bad Check Program - 212307	77,832	58,618	39,500
Victim Assistance - 212308	32,000	28,438	32,161
Child Support IV-D - 212309	835,998	671,484	849,130
CJEF - 212311	344,887	178,763	292,830
Crime Victim Compensation - 212312	119,622	52,594	65,372
State Crime Victim Comp Interest - 212313	15,106	1,045	9,815
Fed DPS VOCA - 212314	40,200	39,555	40,412
Byrne Drug Enforcement - 212315	156,053	16,190	44,913
Anti-Racketeering - 212316	511,667	227,608	511,059
Fed VOCA Comp - 212317	26,000	13,131	47,135
State Comp Restitution 212318	-	90	78,718
State Comp Subrogation - 212319	-	-	6,549
Rural Law Enforcement - 212320	66,047	31,852	132,093
Diversion Restitution - 212321	11,358	3,845	67,835
Family Advocacy - 212322	321,849	-	-
RICO - 220362	626,643	108,582	520,019
JAG Local Solicitation - 212323	66,067	56,304	170,817
ACJC Byrne ARRA - 212324	-	121,734	163,222
Prosecution Cost Recovery Fund - 212325	-	-	5,389
Illegal Employer Sanction - 212326	-	-	76,930
Victim's Rights Week - 212327	-	931	-
State Comp Donations - 212328	-	2,732	4,608
National Children's Alliance - 212329	-	4,463	24,973
HIDTA - 212330	-	-	2,826,901
Department Total	$ 6,115,163	$ 4,042,837	$ 8,891,249

NAVAJO COUNTY
Summary by Department of Expenditures/Expenses
Fiscal Year 2011

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2010	ACTUAL EXPENDITURES/ EXPENSES * 2010	BUDGETED EXPENDITURES/ EXPENSES 2011
Superior Court Administration			
General Fund	$ 2,773,135	$ 2,602,650	$ 2,719,058
Fill the Gap - 211200	-	15,000	3
Fill the Gap State - 211201	500,000	232,799	458,637
5% Fill the Gap Local - 211210	-	-	237,326
Fill the Gap Indigent Def - 211215	-	-	17,927
Drug Court - 211224	-	16,622	32,176
Aztec Trainer - 211225	26,896	28,957	37,627
Conciliation Court Fees - 211226	157,566	33,718	160,391
CASA - 211232	94,085	84,458	89,019
Child Support Visit Fund - 211235	97,743	-	108,247
Domestic Relations - 211249	72,356	2,860	84,710
IV-D Case Processing - 211250	11,027	-	11,129
Access & Visitation - 211257	7,000	2,571	2,334
Court Improvement - 211260	24,104	19,957	26,974
Law Library - 211261	59,319	22,588	89,506
Fare - 211275	30,965	2,547	29,971
Court Admin Fees - 211307	163	-	165
Drug Enforcement - 211315	37,947	44,223	47,881
SCA Indigent Assessment - 211999	17,142	-	30,809
Child Support - 212309	99,986	95,089	98,775
Department Total	$ 4,009,434	$ 3,204,039	$ 4,282,665
Public Defender			
General Fund	$ 1,090,356	$ 804,275	$ 1,066,341
Fill the Gap - 213204	18,000	6,839	-
Fill the Gap Local - 213213	197,632	40,901	145,008
Indigent Assessment Fee - 213227	37,520	-	-
Public Defender Training - 213331	77,013	13,020	89,950
Public Defender Fees - 213332	62,088	-	63,381
PDO Indigent Assessment 213333	87,558	8,900	183,239
Byrne Grant - 213343	9,246	6,204	-
Department Total	$ 1,579,413	$ 880,139	$ 1,547,919
Clerk of the Superior Court			
General Fund	$ 1,302,297	$ 1,089,180	$ 1,332,774
JCEF - 211244	97,261	5,538	124,844
Document Storage - 211262	123,884	25,252	121,029
Child Support Automation - 211263	13	-	-
Spousal Maintenance - 211268	8,333	-	11,088
Child Support - 212309	-	-	-
Eradication - 211353	-	-	6,245
Department Total	$ 1,531,788	$ 1,119,970	$ 1,595,980

NAVAJO COUNTY
Summary by Department of Expenditures/Expenses
Fiscal Year 2011

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2010	ACTUAL EXPENDITURES/ EXPENSES * 2010	BUDGETED EXPENDITURES/ EXPENSES 2011
Juvenile Probation			
General Fund	$ 455,308	$ 409,411	$ 460,494
Diversion Intake - 224227	235,957	215,136	226,053
JIPS - 224228	288,136	215,330	303,253
Juvenile Standard Probation - 224229	196,739	166,965	199,064
Juvenile Probation Fees - 224233	151,633	49,506	162,208
Family Counseling - 224245	21,505	21,729	21,320
Safe Schools - 224247	-	-	184
Juvenile Treatment Services - 224253	125,543	77,688	118,028
Diversion Consequence - 224254	59,844	46,181	59,193
Juvenile Crime Reduction - 224255	8,680	-	32
Juvenile Probation Service Diversion - 224264	42,303	1,919	32,649
Excess Juvenile Probation Fees - 224265	28,059	-	29,699
Excess Juvenile Diversion Fees - 224266	10,943	-	11,787
JCRF - 224273	35,760	30,431	34,041
Safe Schools Heber - 224276	64,209	-	31
Safe Schools Snowflake 224278	51,176	40,576	-
Safe Schools Holbrook - 224279	49,052	39,596	-
Department Total	$ 1,824,847	$ 1,314,468	$ 1,658,036
Adult Probation			
General Fund	$ 587,219	$ 526,858	$ 611,872
Drug Court - 211224	148,911	-	-
Interstate Compact Fees - 211276	6,000	-	16,169
AIPS - 223230	453,418	432,233	467,248
State Aid Enhancement - 223231	847,589	830,626	892,480
Adult GPS - 223234	-	1,399	44
Community Punishment - 223237	87,818	61,283	128,377
Drug Treatment Education - 223252	68,067	50,503	80,516
Interstate Compact Fees - 223256	3,589	-	9,916
Adult Probation Fees - 223267	93,476	61,570	74,618
Excess Adult Probation Fees - 223276	580,931	178,612	581,256
Drug Court Fees - 223300	2,600	606	11,665
Department Total	$ 2,879,618	$ 2,143,690	$ 2,874,161
Jail Operations			
General Fund	$ 3,239,168.0	$ 3,230,556.5	$ 3,191,142.0
Federal BOP - 110103	2,179,503	1,409,396	2,936,925
Department of Corrections - 110104	968,087	370,733	557,983
Phone Commission - 110123	445,494	233,760	474,664
Jail Enhancement - 220359	354,427	144,108	420,333
GITEM - 220383	40,300	37,490	39,073
Victim's Rights - 220368	18,800	18,677	18,563
Department Total	$ 7,245,779	$ 5,444,721	$ 7,638,683

NAVAJO COUNTY
Summary by Department of Expenditures/Expenses
Fiscal Year 2011

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2010	ACTUAL EXPENDITURES/ EXPENSES * 2010	BUDGETED EXPENDITURES/ EXPENSES 2011
Juvenile Probation			
General Fund	$ 455,308	$ 409,411	$ 460,494
Diversion Intake - 224227	235,957	215,136	226,053
JIPS - 224228	288,136	215,330	303,253
Juvenile Standard Probation - 224229	196,739	166,965	199,064
Juvenile Probation Fees - 224233	151,633	49,506	162,208
Family Counseling - 224245	21,505	21,729	21,320
Safe Schools - 224247	-	-	184
Juvenile Treatment Services - 224253	125,543	77,688	118,028
Diversion Consequence - 224254	59,844	46,181	59,193
Juvenile Crime Reduction - 224255	8,680	-	32
Juvenile Probation Service Diversion - 224264	42,303	1,919	32,649
Excess Juvenile Probation Fees - 224265	28,059	-	29,699
Excess Juvenile Diversion Fees - 224266	10,943	-	11,787
JCRF - 224273	35,760	30,431	34,041
Safe Schools Heber - 224276	64,209	-	31
Safe Schools Snowflake 224278	51,176	40,576	-
Safe Schools Holbrook - 224279	49,052	39,596	-
Department Total	$ 1,824,847	$ 1,314,468	$ 1,658,036
Adult Probation			
General Fund	$ 587,219	$ 526,858	$ 611,872
Drug Court - 211224	148,911	-	-
Interstate Compact Fees - 211276	6,000	-	16,169
AIPS - 223230	453,418	432,233	467,248
State Aid Enhancement - 223231	847,589	830,626	892,480
Adult GPS - 223234	-	1,399	44
Community Punishment - 223237	87,818	61,283	128,377
Drug Treatment Education - 223252	68,067	50,503	80,516
Interstate Compact Fees - 223256	3,589	-	9,916
Adult Probation Fees - 223267	93,476	61,570	74,618
Excess Adult Probation Fees - 223276	580,931	178,612	581,256
Drug Court Fees - 223300	2,600	606	11,665
Department Total	$ 2,879,618	$ 2,143,690	$ 2,874,161
Jail Operations			
General Fund	$ 3,239,168.0	$ 3,230,556.5	$ 3,191,142.0
Federal BOP - 110103	2,179,503	1,409,396	2,936,925
Department of Corrections - 110104	968,087	370,733	557,983
Phone Commission - 110123	445,494	233,760	474,664
Jail Enhancement - 220359	354,427	144,108	420,333
GITEM - 220383	40,300	37,490	39,073
Victim's Rights - 220368	18,800	18,677	18,563
Department Total	$ 7,245,779	$ 5,444,721	$ 7,638,683

NAVAJO COUNTY
Summary by Department of Expenditures/Expenses
Fiscal Year 2011

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2010	ACTUAL EXPENDITURES/ EXPENSES * 2010	BUDGETED EXPENDITURES/ EXPENSES 2011
Sheriff			
General Fund	$ 4,589,774	$ 4,347,804	$ 4,998,920
Arizona Department of Corrections -110104	1,503,627	438,165	741,552
Dom Cannabis Eradicate - 220351	7,000	-	2,000
Bullet Proof Vests - 220356	10,000	7,933	8,000
Boating Safety - 220357	74,050	65,421	79,320
Drug Enforcement - 220360	300,238	364	-
Hazmat - 220361	1,975	-	-
LETPP - 220363	183,749	4,700	-
ODP Homeland Security - 220365	240,170	397,696	-
Emergency Preparedness - 220366	7,610	2,283	-
Peace Officer Training - 220367	354	-	357
K-9 Program - 220386	333	-	403
COPS Meth - 220388	-	-	146
Local IGA's - 220389	55,400	16,145	77,683
Admin Fees/Vehicles - 220392	58,113	9,450	51,299
NATC Driving - 220393	80,237	-	40,809
Heilig Meyers - 220754	-	69	-
ACJC Byrne AARA - 220394	-	226,102	283,080
Pawn Transaction Fee - 220395	-	-	74,950
NCSO Honor Guard - 220396	-	-	10,000
DOJ Equipment - 250619	14,325	-	-
HMEPPG Planning - 250630	7,020	12,319	-
Department Total	$ 7,133,975	$ 5,528,451	$ 6,368,519
Holbrook Justice Court			
General Fund	$ 334,869	$ 327,616	$ 336,996
Justice of the Peace Ordinance - 211298	39,117	34,904	42,521
JCEF - 211238	50,046	1,950	68,016
Department Total	$ 424,032	$ 364,470	$ 447,533
Winslow Justice Court			
General Fund	$ 307,666	$ 306,176	$ 311,817
Justice of the Peace Ordinance - 211298	32,505	31,303	32,222
JCEF - 211239	36,737	3,741	49,321
Department Total	$ 376,908	$ 341,220	$ 393,360
Snowflake Justice Court			
General Fund	$ 378,674	$ 370,862	$ 379,252
Justice of the Peace Ordinance - 211298	39,878	39,180	39,889
JCEF - 211240	8,605	518	17,580
Department Total	$ 427,157	$ 410,560	$ 436,721
Show Low Justice Court			
General Fund	$ 287,204	$ 278,894	$ 287,638
Justice of the Peace Ordinance - 211298	40,558	39,841	41,158
JCEF - 211241	23,604	2,249	31,711
Department Total	$ 351,366	$ 320,984	$ 360,507

Navajo County
Budget

SCHEDULE F

FY 2010-2011

NAVAJO COUNTY
Summary by Department of Expenditures/Expenses
Fiscal Year 2011

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2010	ACTUAL EXPENDITURES/ EXPENSES * 2010	BUDGETED EXPENDITURES/ EXPENSES 2011
Pinetop Justice Court			
General Fund	$ 340,811	$ 327,260	$ 346,873
Justice of the Peace Ordinance - 211298	39,878	39,168	39,889
JCEF - 211242	11,606	1,191	18,473
Department Total	$ 392,295	$ 367,619	$ 405,235
Kayenta Justice Court			
General Fund	$ 104,227	$ 107,310	$ 111,298
Justice of the Peace Ordinance - 211298	-	-	4,500
JCEF - 211243	4,148	-	6,681
Department Total	$ 108,375	$ 107,310	$ 122,479
Public Works			
Public Works - 230400	$ 17,225,421	$ 7,252,523	$ 19,447,474
Waste Tire Disposal - 230401	315,027	204,849	333,218
Reservation Roads - 230402	110,880	-	110,880
White Mountain Trans - 230404	39,000	9,468	52,146
LTAF - 230405	390,237	94,771	166,210
Senior Center Fuel - 230406	-	-	25,000
Navajo Nation Road Yards - 230407	-	1,237,274	2,269,492
Silver Creek CRID - 231514	78,743	3,685	86,201
Bucking Horse ID - 231526	135,276	-	264,855
Victory Heights - 231532	28,084	9,596	33,975
Hilltop Drive CRID - 231555	42,893	-	41,904
Mountain View CRID - 231556	70,151	8,700	201,925
North Whistle CRID - 231557	113,696	81,229	22,490
Wonderland Acres DWID - 241511	46,324	27,736	37,287
Timberland Acres DWID - 241512	11,943	-	12,054
Claysprings DWID - 241513	13,438	4,683	933
Overgaard Townsite DWID - 241529	34,080	41	34,695
White Mtn. Rec. Dist - 260702	214,769	152,389	241,867
Department Total	$ 18,869,962	$ 9,086,944	$ 23,382,606
Capital Outlay			
General Fund	$ 500,000.00	$ 80,142.89	$ 450,000.00
Fawnbrook - 331515	651,121	483,887	631,063
Shumway RID - 331524	213,472	-	215,722
Overgaard Townsite - 341529	656	-	-
Department Total	$ 1,365,249	$ 564,030	$ 1,296,785

NAVAJO COUNTY
Summary by Department of Expenditures/Expenses
Fiscal Year 2011

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2010	ACTUAL EXPENDITURES/ EXPENSES * 2010	BUDGETED EXPENDITURES/ EXPENSES 2011
Debt Service - Principal			
Navajo County COP - 410122	$ 310,000	$ 330,000	$ 489,985
2008 Bond Series - 410124	350,000	350,000	479,000
Sutter Drive - 431517	37,206	21,398	42,514
Drifting Snow Loop - 431519	20,200	-	22,412
Madison Lane - 431521	9,280	3,713	9,329
Scott's Pine - 431523	36,663	6,989	44,216
Shumway Road - 431524	202,162	152,382	137,762
Bucking Horse - 431526	32,637	40,000	65,000
Hiawatha Trail - 431533	12,222	-	12,340
Wild Cat Way - 431534	28,369	10,198	28,553
Beaver Dam - 431539	2,471	974	2,485
White Mountain Summer Homes - 441542	317,795	77,000	310,013
Porter Mountain DWID - 441552	17,960	-	23,874
Heber DWID - 441548	-	-	2,724
Debt Service - Interest			
Navajo County COP - 410122	$ 327,000	$ 90,089	$ 327,000
2008 Bond Series - 410124	150,000	235,710	235,710
Sutter Drive - 431517	-	7,341	-
Shumway Road - 431524	-	50,895	-
Bucking Horse - 431526	-	30,130	-
Wild Cat Way - 431534	-	662	-
White Mtn. Summer DWID - 441542	-	48,060	-
Porter Mountain DWID - 441552	-	2,929	-
Department Total	$ 1,853,965	$ 1,458,470	$ 2,232,917
Public Health Services District			
Health District - 250600	$ 4,242,665	$ 2,195,087	$ 1,977,236
Medical Reserve - 250601	4,500	770	5,129
Bio-Terrorism - 250602	407,246	262,509	332,620
Immunization Services - 250603	203,614	41,951	194,891
Folic Acid - 250605	21,779	-	31,863
W.I.C. - 250606	376,623	328,041	374,874
Nutrition Network - 250607	187,129	131,603	216,137
T.B. - 250608	35,052	5,121	25,172
Sexual Transmitted Disease - 250609	6,846	2,358	34,348
Public Health Coronary - 250611	47,270	38,932	43,349
Tobacco Prevention - 250612	229,590	160,862	232,399
Injury Prevention - 250613	75,000	74,361	75,000
Teen Pregnancy Prevention - 250614	103,194	102,047	111,099
Family Planning - 250615	108,073	46,633	103,540
HIV Prevention & Control - 250616	95,616	4,586	99,068
Prenatal - 250617	54,977	48,153	58,732
Smoke Free Arizona - 250624	120,823	87,349	84,425
Arizona Dental Sealant - 250625	5,443	245	5,200
Oral Health - 250629	10,000	-	12,143
Community Nut Program - 250634	43,889	10,437	79,502
Pandemic Flu - 250635	5,490	1,634	26,173
Child Fatality - 250636	16,564	64	19,018
NC for Planning - 250637	32,017	510	32,070

NAVAJO COUNTY
Summary by Department of Expenditures/Expenses
Fiscal Year 2011

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2010	ACTUAL EXPENDITURES/ EXPENSES * 2010	BUDGETED EXPENDITURES/ EXPENSES 2011
H1N1 Phase I & II - 250638	-	39,336	44,264
H1N1 Phase III - 250639	-	3,477	5,000
Fluoride Varnish - 250640	-	9,377	9,500
Safe Routes to School - 250641	-	1,315	5,000
Department Total	$ 6,433,400	$ 3,596,758	$ 4,237,752
Indigent Health			
General Fund	$ 3,398,400	$ 2,841,730	$ 3,398,400
Department Total	$ 3,398,400	$ 2,841,730	$ 3,398,400
Superintendent of Schools			
General Fund	$ 327,592	$ 322,454	$ 338,286
School Tax Fund - 970851	-	1,024	1,708,420
Department Total	$ 327,592	$ 323,478	$ 2,046,706
Constables			
General Fund - Kayenta	$ 26,629.00	$ 25,577.63	$ 56,413.00
General Fund - Pinetop	46,913	50,427	59,872
General Fund - Snowflake	28,672	27,504	49,234
General Fund - Holbrook	26,672	25,990	26,476
General Fund - Winslow	28,976	31,661	50,284
General Fund - Show Low	47,425	46,135	47,734
Department Total	$ 205,287	$ 207,295	$ 290,013
Constructions Projects			
General Fund	$ 500,000	$ 1,532	$ -
Health Building SL - 350649	-	-	1,643,584
Department Total	$ 500,000	$ 1,532	$ 1,643,584
Flood Control Districts			
Navajo County Flood Control District - 229460	$ 6,856,482	$ 670,060	$ 10,101,020
Little Colorado Flood Control District - 229461	570,215	-	710,761
Department Total	$ 7,426,697	$ 670,060	$ 10,811,781
Workforce Investment Act			
SAS 251651	$ -	$ 17	$ -
SAS 251652	-	-	-
SAS - Tech Assistance 251653	-	-	-
SAS/HCEY 251654	-	(18)	-
Youth 251656	-	(769)	-
Adult 251657	-	(898)	-
Governor's Grant 251658	101,085	-	101,085
Dislocated Worker 251659	-	95	7,860
Rapid Response - 251661	-	593	-
Intergovernmental 251662	-	-	-

Navajo County
Budget

SCHEDULE F

FY 2010-2011

NAVAJO COUNTY
Summary by Department of Expenditures/Expenses
Fiscal Year 2011

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2010	ACTUAL EXPENDITURES/ EXPENSES * 2010	BUDGETED EXPENDITURES/ EXPENSES 2011
ACP (Admin) 251663	-	1,147	4,371
Interest 251664	19,135	-	19,135
REPAC - 251665	56,470	-	56,470
WIA FY 09 - 251670	-	(26,105)	27,863
WIA PY 08 - 251671	-	(2,927)	2,115
WIA FY 10 - 251672	201,920	37,306	195,048
WIA PY 09 - 251673	225,298	98,285	166,186
WIA Stimulus - 251680	505,371	300,301	505,371
Department Total	$ 1,109,279	$ 407,027	$ 1,085,504
Fire Recovery Projects			
N/A	$ -	$ -	$ -
Department Total	$ -	$ -	$ -
TOTAL DEPARTMENTS TOTAL	$ 103,823,749	$ 58,109,884	$ 114,010,704

* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

GLOSSARY

GLOSSARY

Accrual Basis of Accounting - A method of accounting in which revenues are recorded when measurable and earned, and expenses are recognized when a good or service is used.

Adopted Budget - A plan of financial operations approved by the Board of Supervisors and established by resolution which reflects approved tax rates, estimates of revenues, expenditures, transfers, departmental objectives and performance/workload indicators for a fiscal year.

Agency Funds - These funds account for assets held by an entity in a trustee capacity or as an agent for individuals, private organizations, other governmental organizations or other funds. This is a type of fiduciary fund.

AHCCCS - An acronym for "Arizona Health Care Cost Containment System." Arizona counties make a contribution to the State-managed AHCCCS system based on a formula proscribed by State law. The AHCCCS program provides indigent health care.

ALTCS - An acronym for "Arizona Long-Term Care System" which provides indigent long-term care. Counties make a contribution to ALTCS based on a formula established by State law.

Annual Financial Audit - The independent review of the financial position and reporting procedures of a local government entity. Navajo County is audited by the State Auditor General.

Annualize - To calculate the full-year cost of any budget changes made mid-fiscal year for the purpose of adding that cost to a prepared annual budget.

Appropriation - An authorized amount approved by the Board of Supervisors for a specified unit or agency of the County government against which expenditures may be incurred and obligations made for specific purposes within a specified fiscal year.

Assessed Valuation - The valuation of real estate or certain personal property for purposes of taxation, which is a statutorily determined percentage of market value.

Assessment Ratio - The ratio at which the tax rate is applied to the tax base.

Asset - Resources owned or held by a government which have monetary value.

Attrition - A method of reducing personnel by not filling positions made vacant through resignation, reassignment, transfer, retirement, termination or means other than layoff.

GLOSSARY

Balanced Budget - A budget in which the sum of estimated net revenues and appropriated fund balances are equal to appropriated expenditures.

Bond - A long-term promise to repay a specified amount (on the face of the bond) on or by a particular date; used primarily to finance capital projects.

Bond Refinancing - The payoff and re-issuance of bonds in order to obtain an improved interest rate and/or bond conditions.

Budget - A plan for financial activity for a specified period of time (in Navajo County, a fiscal year from July.

Budget Amendment - A change to the Adopted Budget for the purposes of re-allocating appropriations during a fiscal year.

Budgetary Basis - The basis of accounting used by a government agency to estimate financing sources and uses in its budget, which are generally GAAP, cash or modified cash accrual basis.

Budget Calendar - The schedule of key dates which a government follows in the preparation and adoption of its budget.

Budgetary Control - The management of a government in accordance with its approved budget for the purpose of keeping expenditures within the limitations of available appropriations and resources.

Capital Assets - Assets of a determined value ($5,000 or more for Navajo County) which generally have an assigned useful life of several years; also called fixed assets.

Capital Improvement Program (CIP) - Also known as a capital improvement plan, this is a detailed plan for the expenditure of funds towards capital projects, usually over five years.

Capital Projects Budget - A spending plan for improvements to or acquisition of County-owned land, facilities, and/or infrastructure. The capital budget (1) balances revenues and expenditures, (2) specifies the sources of revenues, (3) lists each project of acquisition, and (4) must ordinarily be approved by the legislative body.

Capital Outlay – An expenditure used from a department's operating budget for the acquisition of a capital asset. A capital asset is an item that costs $5,000 or more and has an assigned useful life of at least one year. Capital assets should be budgeted and itemized in the capital outlay object codes.

Capital Project - A major construction, acquisition or renovation activity which adds value to a government's physical assets or significantly increases its useful life; also called a capital improvement.

Capital Projects Fund - A type of governmental fund established to account for expenditures related to capital projects.

Capitalized Interest - A portion of the proceeds of an issue that is set aside to pay interest in the securities for a specified period of time. Interest is commonly capitalized for the construction period of a revenue-producing project and sometimes for a period thereafter, so that debt service expense does not begin until the project is expected to be operational and producing revenues. Sometimes referred to as "funded interest."

Carry Forward – Cash available at the end of the fiscal year.

Cash Basis - A basis of accounting in which transactions are recognized only when cash is increased or decreased.

Certificate of Participation (COP) - An instrument producing a pro rata share in a specific pledged revenue stream, usually lease payments by the issuer that are subject to annual appropriation. The certificate generally entitles the holder to receive a share, or participation, in the lease payments from a particular project. The lease payments are passed through the lessor to the certificate holders. The lessor typically assigns the lease and lease payments to a trustee, which then distributes the lease payments to the certificate holders.

Chart of Accounts - A chart that assigns a unique number to each type of transaction (e.g., salaries or property taxes) and to each budgetary unit in the organization. The chart of accounts provides a system for recording revenues and expenditures that fits the organizational structure and adheres to statutory and financial reporting requirements.

Commodities - Expendable items that are consumable or have a short life span, such as office supplies, gasoline, and small equipment.

GLOSSARY

Compensated Absences - Compensated absences are absences for which employees will be paid, such as vacation, sick leave, or other leave.

Consumer Price Index - A statistical description of price levels provided by the U.S. Department of Labor and used as a measure of the increase in the cost of living to reflect economic inflation.

Contingency - A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Contractual Services - Services rendered to a government by private firms, individuals or other governmental agencies, e.g. rents, maintenance agreements and professional consulting services.

County Sales Tax - A general excise tax levied on all applicable categories of sales expressed as a percentage of the State Sales Tax.

Debt Service Fund – A fund used to account for the accumulation of resources and payments of general long-term debt principal and interest; such as that associated with general obligation and special assessment.

Deficit - The excess of an entity's liabilities over it assets or the excess of expenditures or expenses over revenues during a single accounting period.

Department – An organizational unit directed by a director or elected official. In terms of financial structure, departments can have multiple funding sources (i.e. general fund, special revenues etc) and are approved for specified uses.

Depreciation - This is the amount of expense charged against earnings by an organization to write off the cost of a capital asset over its useful life, giving consideration to wear and tear, obsolescence and salvage value. If the expense is assumed to be incurred in equal amounts in each business period over the life of the asset, the depreciation method used is straight line (SL).

Designated Fund Balance - Current operating funds that have been limited for a specific purpose by specific action of the Board of Supervisors for fiscal reserve purposes or by an administrative unit authorized by the Board to designate funds.

Employee Related Expenditures (ERE) - The ERE included in the Adopted Budget are the County's share of an employee's fringe benefits and taxes. ERE provided by Navajo County include FICA (Social Security), Medicare, employee and dependent health insurance, dental, vision, unemployment, and life insurance, retirement and workers compensation.

Encumbrance - A reservation of funds for an anticipated expenditure prior to actual payment of that specific item. Funds usually are reserved or encumbered with a purchase order prior to the actual cash payment being disbursed.

Enterprise Fund - A proprietary fund established to account for governmental facilities and services that are entirely or predominantly self-supporting by user charges; or when the governmental unit has decided periodic determination of revenues earned, expenses and/or net income is appropriate, (i.e., governmentally owned utilities.)

Expenditure - A decrease in net financial resources. Expenditures include payment in cash for current operating expenses, capital outlays and debt service.

Expenditure Limit - In 1980 the Arizona Constitution was amended to limit the expenditures for counties and other local governments. Adjustments are allowed for increases in inflation or deflation and population growth. Set expenditure limitations can only be adjusted by a vote of the constituents.

Expense - Charges incurred for operations, maintenance, interest or other charges.

Fees – Charges for direct receipt of a public service on the party receiving the service.

Fiduciary Fund - Fund held by a governmental unit in a fiduciary capacity for an external party.

Financial Accounting Standards Board (FASB) – Financial Accounting Standards Board. This private, non-profit organization is responsible for determining standards of accounting principles. These principles are commonly referred to as the Generally Accepted Accounting Principles (GAAP).

Function - A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible (e.g., public safety).

GLOSSARY

Fiscal Policy - A government agency's adopted policy for managing revenues, spending and debt related to the government services and programs it provides and its capital investment; fiscal policy establishes agreed-upon principles and guidelines for the planning and programming of government budgets and their funding.

Fiscal Year (FY) - the 12-month period to which the annual operating budget applies. The Navajo County fiscal year begins July 1 and ends June 30. The County's fiscal year is expressed in terms of the ending date, for example, "FY 2011" refers to the fiscal year that begins July 1, 2010 and ends June 30, 2011.

Flood Control District - This is a special taxing district that addresses flood control problems and issues through capital projects in Navajo County.

Full Accrual Accounting - A basis of accounting in which revenue is recognized when earned and expenses are recognized when incurred.

Full-Time Equivalent (FTE) – A value equivalent to the number of employees paid full time (forty hours per week, or from 2,080 to 2,096 hours per year – depending on the calendar). A half-time position that is paid 20 hours per week equates to a .5 FTE.

Fund - A fiscal and accounting entity with a self-balancing set of accounts which is segregated for the purpose of carrying on specific activities or objectives in accordance with specific regulations, restrictions, or limitations. The County has several funds. Governmental accounting information is organized into funds, each with separate revenues, expenditures, and fund balances.

Fund Balance/Equity - The difference between a fund's assets and its liabilities. Portions of the fund balance may be reserved for various purposes, such as contingencies or encumbrances, carried forward into the next fiscal year, or reverted back to a granting agency if such is contractually stipulated.

Fund Transfers – Transferring monies between funds is a tool for maintaining a structurally balanced budget.

GLOSSARY

GASB 34 - Refers to Statement 34 issued by the Government Accounting Standards Board which establishes new requirements for the annual financial reports of State and local governments. The statement was developed to make annual reports easier to understand and more useful to the people who use governmental financial information to make their decisions (or who may do so in the future): legislators, their staff and members of oversight bodies; investors, creditors and others who provide resources to governments; and citizen groups and the public in general.

Generally Accepted Accounting Principles (GAAP) - These are the uniform minimum standards for financial accounting and reporting, reflecting the rules and procedures that define accepted accounting principles.

General Fund – A fund accounting for all financial resources of the County that serves as the County's primary operating fund.

General Obligation (GO) Bond – General Obligation Bonds must be approved by a majority of Navajo County residents. They are sold to raise funding for capital expenditures. Funding for repayment would be provided by the County's secondary debt service property tax levy.

Goal - A goal is the purpose towards which an endeavor is directed. A goal supports a department's Mission Statement and a County-wide priority. Goals should include expected performance levels (i.e. citizen satisfaction levels, turnaround times, efficiencies, etc.) and are results-oriented, specific, state outcomes in measurable terms and attainable within a specifically stated time frame.

Governmental Accounting Standards Board (GASB) – An independent not-for-profit organization that is responsible for issuing accounting standards for state and local governments.

Governmental Fund - A generic classification used by GASB to refer to all funds other than proprietary and fiduciary funds. The General Fund, Special Revenue Funds, Capital Projects Funds, and Debt Service funds are the types of funds referred to as governmental funds. Governmental funds are said to be expendable; that is, resources are received and expended, with no expectation that they will be returned through user or departmental charges. Revenues and expenditures (not expenses) of governmental funds are recognized on the modified accrual basis of accounting.

GLOSSARY

Grant - A contribution made by one governmental unit or other organization to another to support a specific function. Grants may be classified as either operational or capital, depending upon the grantee.

Grant Revertment - When a government entity in receipt of a grant reverts any unexpended funds from the grant award to the granting agency.

Highway User Revenue Fund (HURF) - This revenue is derived from the gas tax, a portion of which is returned to counties by the State.

Improvement District - In accordance with Arizona Revised Statute Title 48, Chapter 6, a special district created for the purpose of, among other actions, maintaining, landscaping, grading, regarding or otherwise improving the whole or any portion of one or more streets in the proposed district.

Incremental Budgeting - A budgeting process in which precedent determines how funds will be allocated among departments and programs. Under incremental budgeting, increases in allocations usually occur in small increases over past levels.

Increments - The term used in the County budget process to identify increased costs due to a program or service demand change. A program increment covers: maintenance of an existing program, an expansion/improvement of an existing program, a new program, or a proposal to fund from local dollars a program which has previously been supported by non-local sources of revenue. Sometimes an increment is adding staff or other resources to a program in order to continue the present level of service. Absence of an increment in the face of a growing population's service demands could lower the quality of service.

Indirect Cost – A fixed or overhead cost that cannot be attributed directly to the production of a particular item and is incurred even when there is no output. Indirect costs may include the cost center functions of finance and accounting, information technology, administration and personnel.

Infrastructure - The physical assets of a government (for example streets or bridges).

Intergovernmental Revenue - Revenues from other governments, such as the State and Federal government, in the form of grants, entitlements, shared revenues or payments in lieu of taxes.

GLOSSARY

Internal Service Funds - One or more funds that account for the goods and services provided by one department to another within government on a cost-reimbursement basis. This is a type of proprietary fund.

Land Development - Capital improvements to preserve land or to enhance its public use. This includes fencing, outdoor lighting, drainage/storm runoff, and planting vegetation, as well as forest thinning.

Lease Purchase - This method of financing allows the County to construct or acquire property and pay for it over a period of time by installment payments rather than an outright purchase. The time payments include an interest charge, which is typically lower than standard rates because the recipient does not have to pay income tax on the interest.

Levy - To impose taxes for the support of governmentally provided services.

Levy Limit - In 1980 the Arizona Constitution was amended to limit the amounts which could be levied on property by counties and other local governments.

Liability - Resources owned by a government which have monetary value.

Limited Appointment - A position whose appointment is made for a specific project within a specific time frame. Limited appointments must be for no more than 24 months in duration.

Line Item Budget - A budget that reflects appropriation by specific expenditure categories.

Long-Term Debt - This is all debt, including bonds, debentures, bank debt, mortgages, and capital lease obligations with a repayment period greater than one year.

Lottery Revenue - The State allocates a portion of the lottery proceeds to counties based on a formula.

Major Fund - A fund consisting of: 10% or more of the associated total revenues, expenditures/expenses, assets or liabilities of all governmental or all enterprise funds, and 5% or more of revenues, expenditures/expenses, assets or liabilities of all governmental funds and enterprise funds.

Marginal Cost - The additional cost of providing service to one more resident or consumer. Once capacity is reached, additional service capacity must be funded, and marginal cost increases substantially.

Mission Statement - A clear, concise statement of purpose for the entire County or department. The mission's focal point is broad, yet distinctly describes the County or department goals.

Modified Accrual Basis of Accounting - A type of accounting in which revenue is recognized when it is measurable and available to finance the expenditures of the current period and expenditures are generally recorded when the related fund liability is incurred (with some exceptions).

NCSO – Navajo County Sheriff's Office

Net Present Value (NPV) - A method used to calculate the economic value of capital projects. NPV uses a discount rate to take account of the discrepancy between the present costs of undertaking a project and its future stream of benefits. The greater the NPV of a project, the more economically attractive it will be.

Object Code – Identifies the expenditure type (e.g., cash, accounts payable, salaries and wages etc.)

Obligations - Amounts which a government may be legally required to meet out of its resources, including both actual liabilities and encumbrances not yet paid.

Operating Budget - That portion of a budget which deals with recurring expenditures such as salaries, electric bills, postage, printing and duplicating, paper supplies, and gasoline. Taken together, the operating and the capital budgets should equal the total amount of spending for the fiscal period.

Operating Expenses - The cost for personnel, materials and equipment required for a department to function.

Operating Revenue - Funds that the government receives as income to pay for ongoing day-to-day operations; includes taxes, fees from specific services, interest earnings and grant revenues.

Payment in Lieu of Taxes (PILT) - This revenue is received from the Federal government by counties with public lands. Some counties have a large percentage of their area in public lands, and find themselves responsible for providing services to thousands of visitors each year. This revenue partially offsets those expenses incurred from public land use, and compensates for revenue lost due to the presence of public, non-taxable Federal property in a county.

GLOSSARY

Performance Indicators - Specific quantitative and qualitative measures of work performed as an objective of specific departments or programs.

Performance Measure - As defined by GFOA, a specific quantitative measure or qualitative assessment of results obtained through a program or activity. It summarizes the relationship between inputs and outputs in achieving outcomes with respect to effectiveness, cost (efficiency) and quality.

Performance Measurement - As defined by GFOA, a process for determining how a program is accomplishing its mission, goals, and objectives through the delivery of products, services, or processes.

Personnel Services – A category of expenditures within the budget that includes salaries, benefits, temporaries, and overtime etc.

Personnel Savings – A savings in general, when budgeted positions are held vacant or employees are paid at a lower rate than was budgeted.

Personal Property - For property tax purposes in Arizona, personal property is designated as all types of property except land, buildings or other real property improvements. Taxable personal property includes movable items used for agricultural, commercial, industrial or rental-residential purposes. Personal property is not attached permanently to real property and may be removed by its owner without damage to the real property. Mobile homes are also personal property unless the owners file an affidavit affixing the mobile home to their real property.

Pledged Revenues - These are moneys obligated for the payment of debt service and the making of other deposits required by the bond contract.

Gross pledge or gross revenue pledge - A pledge that all revenues received will be used for debt service prior to deductions for any costs or expenses.

Net pledge or net revenue pledge - A pledge that net revenues will be used for payment of debt service.

Position – A single specific instance of a job class, whether occupied or vacant, involving duties entailing the services of one person. A position may be full or part-time as reflected in the FTE value.

Primary Property Taxes and Values - Primary or "limited" values are used to calculate primary property taxes which are collected to fund the maintenance and operation of school districts, community college districts, counties, cities and State government. Primary values and taxes are both "limited" as to how much they can increase if no changes have been made to the property.

Program – A set of activities that have a common purpose that produces results for customers. Programs are described in the Department Description and are aligned with the department's Mission and Goals.

Program Budget - A budget which allocates money to the functions or activities of a government rather than to specific items of cost to specific departments.

Property Tax System - Arizona's property tax system is unique in that it uses two types of property values for taxing purposes; primary and secondary (see definitions of each). Property taxes are applied to each $100 of assessed valuation on real and personal property.

Proposed Budget - A plan of financial operations submitted by the County Manager to the Board of Supervisors. This plan reflects estimated revenues, expenditures, transfers, and departmental goals, objectives, and performance/workload indicators.

Proprietary Funds - Sometimes referred to as "income determination," "non-expendable," or "commercial-type" funds. They are used to account for a government's ongoing organizations and activities that are similar to those often found in the private sector (enterprise and internal service funds). Revenues and expenses (not expenditures) are accounted for on the full accrual basis.

Public Hearing - An open meeting regarding proposed operating or capital budget allocations which provides citizens with an opportunity to voice their views on the merits of the proposals.

Real Property - Real estate, including land and improvements (buildings, fencing, paving) classified for purposes of assessment.

Regressive Tax - A tax that is relatively more burdensome on lower-income households.

Reserves - Fund balances that cannot be used for recurring expenditures but are available for emergency or onetime expenditures.

Resolution - A special or temporary order of a legislative body; an order of a legislative body requiring less legal formality than an ordinance or statute.

Resources - The total amount available for appropriation including estimated revenues, fund transfers and beginning fund balances.

Revenue - An increase in assets or financial resources.

Revenue Bond - A bond that is payable from a specific source of revenue and to which the full faith and credit of an issuer with taxing power is not pledged. Revenue bonds are payable from identified sources of revenue and do not permit the bondholders to compel taxation or legislative appropriation of funds not pledged for payment of debt service. Pledged revenues may be derived from operation of the financed project, grants and excise or other specified non-ad-valorem taxes.

Revenue Neutral Position - A position is considered to be revenue neutral when its expenditure impact, i.e., its total cost, is directly offset by the generation of incremental (or "new") revenue.

Secondary Property Taxes and Values - Secondary or "full cash" values are synonymous to market values. They are used to calculate secondary property taxes to support voter-approved budget overrides, bond issues and other debt service, such as special districts.

Service Area - These are made up of departments with similar goals and priorities with a common purpose and common issues to address.

Service Level - Services or products which comprise actual or expected output of a given program. Focus is on results, not measures or workload.

Services – A service is the productive outcome that the customer receives from a department.

Source of Revenue - Revenues are classified according to their source or point of origin.

Special Assessment - A tax or levy customarily imposed against only those specific parcels of real estate that will benefit from a proposed public improvement like a street or sewer.

Special Revenue Fund – A fund that accounts for the proceeds of specific revenue sources (other than major capital projects) that is legally restricted to specific-purpose expenditures.

GLOSSARY

State Shared Sales Tax - Sales Tax collected by the State and distributed to cities and counties based on a formula set by State statute.

Strategic Goal – A strategic goal translates resources into significant results to be achieved over the next two-five years providing the basis for evaluating the department as a whole.

Strategic Plan – A strategic plan sets forth the purpose, strategic goals, operational organization, and performance expectations for a department. The strategic plan provides information to department staff, corporate decision makers, the Navajo County Board of Supervisors, and the public about how the department is organized to deliver results to its customers. It outlines the results that the department is accountable for achieving. The plan provides the opportunity for all department staff to observe how they contribute at all levels in the organization.

Tax Levy - The resultant product when the tax rate per one hundred dollars of assessed value is multiplied by the tax base.

Taxes - Compulsory charges levied by a government for the purpose of financing services performed for the common benefits of the people. This term does not encompass special assessments.

Tentative Budget - A preliminary adoption of the budget that sets the expenditure “ceiling” that legally cannot be exceeded during a given fiscal year.

Title III - These are a portion of National Forest Fee revenue allocated by the board.

Trend – A documented recurrence of a measurable events or circumstances over time that is increasing, decreasing or even staying the same. The size of the number of occurrences often determines whether the recurrences constitute a trend.

Unencumbered Fund Balance - Amount of an appropriation neither expended nor encumbered; generally available for future purposes.

Variable Cost - A cost that increases or decreases relative to increases/decreases in the amount of service provided.

Vehicle License Tax - Also known as Auto-Lieu, a tax paid to the State by drivers when registering vehicles as part of the total registration cost, a portion of which is returned to the counties by the State.