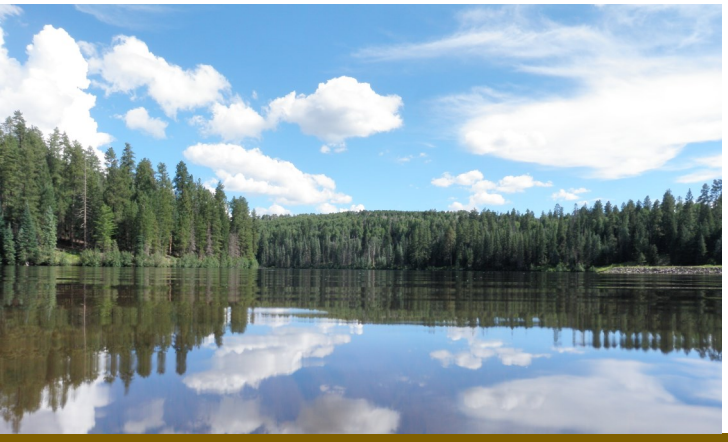
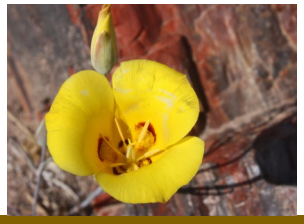
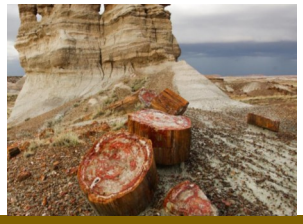
NAVAJO COUNTY

Arizona











ADOPTED BUDGET | Fiscal Year 2014 — 2015

We are
Navajo County


SEAL OF NAVAJO COUNTY
ARIZONA

The Government Finance Officers Association of the United States and Canada (GFOA) is pleased to announce that Navajo County, Arizona has received the GFOA's Distinguished Budget Presentation Award for its budget.

The award represents a significant achievement by Navajo County. It reflects the commitment of the governing body and staff to meeting the highest principles of governmental budgeting. In order to receive the budget award, Navajo County had to satisfy nationally recognized guidelines for effective budget presentation. These guidelines are designed to assess how well an entity's budget serves as:

- A policy document
- A financial plan
- An operations guide
- A communications device

This is the fifth consecutive year that the Navajo County Finance Department has received this award.


GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Navajo County

Arizona

For the Fiscal Year Beginning

July 1, 2013

Executive Director

Budget Resolution

00678599

2014-09655
Page 1 of 1
Requested By: Board Of Supervisors
Navajo County Recorder - Laurette Justman
07-24-2014 02:32 PM Recording Fee $0.00

NAVAJO COUNTY
Resolution for the Adoption of the Budget
Resolution Number 18 -14
Fiscal Year 2015

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 June 24, 2014, 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 chapter of said title, and following due public notice, the Board met on July 22, 2014, at which meeting any taxpayer was privileged to appear and 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 by August 18, 2014, 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

THEREFORE BE IT RESOLVED, that the said estimates of revenues and expenditures/expenses shown on the accompanying schedules, as now increased, reduced, or changed, are hereby adopted as the budget of Navajo County for the fiscal year 2014-15.

PASSED, ADOPTED AND APPROVED by the Board of Supervisors of Navajo County, this 22 day of July, 2014.

Jesse Thompson, Chairman

ATTEST:
Melissa W. Buckley, Clerk of the Board

Board of Supervisors



Chairman
Jesse Thompson
District 2

Sylvia Allen	David Tenney	Dawnafe Whitesinger	Jonathan M. Nez
District 3	District 4	District 5	District 1

County Manager
James G. Jayne

Assistant County Manager
Homero Vela

Budget Team
James Menlove, Finance Director
Mary Springer, Deputy Finance Director
Paige Peterson, Accounting Manager

District Map

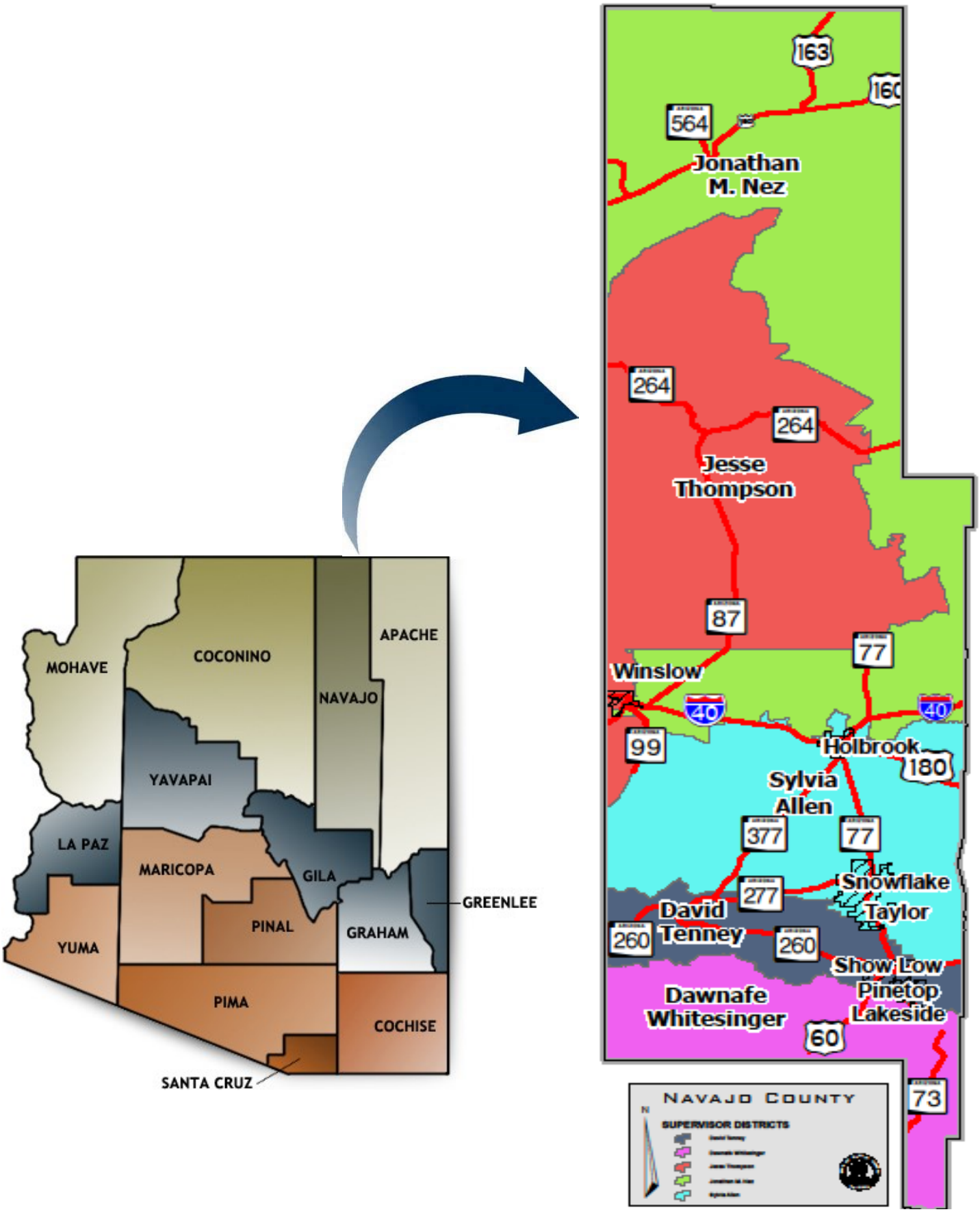


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SEAL OF NAVAJO COUNTY
ARIZONA



LETTER TO CITIZENS

Letter to Citizens

Dear Citizens of Navajo County:

Presenting a balanced budget is a challenging endeavor in the midst of a long-term economic downturn, so it is with a strong sense of accomplishment that we present the fiscal year 2014-2015 budget. This budget is not only balanced, as mandated by Arizona statutes, but prescribes an expansive plan of programs, projects, and innovations which will allow us to continue to serve the needs of our growing Navajo County communities.

For the sixth consecutive year, Navajo County has kept spending levels relatively steady in spite of population growth in Navajo County that brings with it an increased need for the range of services provided by county government. This year, General Fund expenditures are set at $42.5 million dollars—an increase of $2.5 million, or 6.4%, from the 2014 adopted General Fund budget. However, at $42.5 million, the fiscal year 2014-2015 General Fund budget is $4.8 million, or 10.2%, less than was budgeted in fiscal year 2008-2009, before the recession began. While the continuing lag in funds have forced the County to reduce spending, it is because of the innovative thinking, discipline, and commitment of County employees at every level of the organization that you—our customers and neighbors—will continue to receive the important services and programs that we are charged with providing.

The Navajo County Board of Supervisors has adopted this budget after declaring its alignment with the principles established in the Navajo County Five-Year Strategic Plan, which describes the mission for Navajo County and is guided by the following goals:

- Preserve & Protect
- Economic Development
- Regional Leadership
- Fiscal Responsibility
- Excellent Service
- Communication
- Team Development

Within this document, each department has identified measurable goals for the coming year that will support the success of the County's Strategic Plan.

Budget Environment

County leaders are making short– and long-term management and budget decisions in the midst of an ever-changing economic, political, and physical landscape. Navajo County has entered a particularly dynamic era in recent years:

- September 2012 saw the shutdown of the Catalyst recycle paper mill in Snowflake. The loss of this longtime major employer cost the region hundreds of jobs. Recently, however, the Catalyst property—along with the adjacent biomass plant and additional land—was purchased by Novo Power, which has plans to repurpose the properties for developing alternative energy generation, including "clean" coal, natural gas, biomass production, solar, and wind. Novo Power expects to create more than 200 new jobs and generate millions in revenue for the region.
- Anticipation surrounding the award of a U.S. Forest Service contract for the Four Forest Restoration Initiative (4FRI) was dampened in 2012 when the company receiving the contract failed to secure financing required to get their operations underway. In September 2013, Good Earth Power was named as the new company to undertake the contract, and the Forest Service has already begun issuing task orders to start thinning the area forest. When underway, 4FRI will restore forest health, reduce wildfire risk to White Mountain communities, and bring hundreds of jobs and millions in revenue and new industry to the region.

- If established, potash mining in the Holbrook Basin is projected to create more than 2,000 direct jobs and thousands of support services and indirect jobs. Two companies are continuing exploration and/or working toward mine development in the Basin, with preliminary economic studies reporting a single mining operation would generate more than $2 billion in annual sales.

These initiatives, added to growing wind and solar energy and algae biosciences ventures already in place, have the potential to cause Navajo County and the surrounding region to emerge as a significant natural resources industries corridor for the Southwest. When planning department programs and budget needs, County leaders are met with the responsibility of anticipating and adequately planning for the potential impacts on County infrastructure and personnel should any or all of these ventures proceed, as well as developing effective partnerships and working relationships with the various entities seeking to establish enterprises and provide new employers and economic drivers for the region.

Guidelines for Budget Development

The Board of Supervisors adopted the following guidelines to provide direction and guidance to elected officials and department directors in the development of the fiscal year 2014-2015 budget:

1. Protect employees:
   A. No new non-grant funded employees.
   B. Hold positions open when possible.
   C. Utilize special revenue funds for personnel and other expenses when possible.
   D. Allowance for salary adjustments dependent on economic factors.
2. No non-grant departmental budget increases with the exception of expected increases for Employee Related Expenses (ERE).
3. Limited capital expenditures for vehicles and equipment.

These guidelines are similar to those adopted for fiscal year 2013-2014. In following with the fiscal year 2013-2014 guidelines, the County was able to provide a one-time salary payment of up to $1,000 to all full-time employees. While this represents a significant achievement, the County has maintained its commitment of protecting employees and minimizing layoffs. One key in achieving this objective has been to hold open vacant positions whenever possible, and restrict new positions to only those funded by grants.

Maintaining the financial position of the general fund continued to be a critical aspect of the budget process. To this end, non-grant department budget increases were again limited, while employee related expenditure increases have been accounted for in the budget. Finally, expenditures for capital equipment and vehicles have been restricted to emergency replacement purchases only.

County Services

Since presenting the fiscal year 2013-2014 budget, and within the economic constraints of the budget, Navajo County has undertaken or continued a number of projects and programs that improve our service delivery to communities and citizens. Many of these projects involve partnerships with other organizations which extends the resources, personnel, and funding available to accomplish them, increasing the amount of services Navajo County is able to provide. Just a few notable projects include:

Holbrook Jail Expansion and Remodel

The expansion of the County Jail facilities in Holbrook brings more services in-house, improves security and reduces costs of jail operations. Specifically, the expansion allows the jail to provide more medical and health care services at the jail, reducing the costs associated with transferring and holding inmates at the health care

facilities within our communities. This increases public safety by reducing the number of hours inmates are outside of the jail.

Public Works Complex

The Public Works Complex being constructed near the Navajo County Complex in Holbrook will consolidate the Public Works Engineering, Flood Control, Planning & Zoning, Administration, Fleet Maintenance, Emergency Operations, and Road Yard divisions in one location. Construction is anticipated to be completed in November 2014.

Solar Array

Upwards of 60% of the power required to operate the Navajo County Complex and County Jail in Holbrook is now being provided by a field of solar panels that produce 900 kilowatt hours of electricity. With power partners Arizona Public Service, Co. and Solar City, Navajo county is able to significantly cut the high cost of powering these large facilities, which have significant electrical requirements.

Intergovernmental Partnerships

Navajo County has entered into several notable partnership agreements including cross-commission agreements with the White Mountain Apache Tribe and the Navajo Nation. These agreements grant the Navajo County Sheriff's Office and the Tribes jurisdiction to respond to requests for law enforcement assistance from the respective organizations. The Sheriff's Office also now has an agreement with the White Mountain Apache Tribe to house their inmates at the Navajo County Jail. The agreement keeps inmates from being shipped to New Mexico, where they have otherwise been housed far away from family. At a rate of $55 per prisoner per day, this provides a new revenue source for Navajo County. The County has also entered into a partnership with the Bureau of Indian Affairs and Peabody Coal to provide 10 chapters in the Black Mesa region with 40,000 tons of Red Dog gravel material to improve 25 miles of reservation roadways every year. These are just a few of the innovative partnerships that are improving public safety, relationships with neighboring agencies and governments, and extending County resources and services.

Health Care Model

In an effort to battle the rising cost of health benefits for the County and its employees, the Strategic Planning Team is evaluating health care models that would improve health insurance options and provide better access to primary health care for employees and their dependents at a reduced cost to employees and the County.

State Budget — Legislative Impacts to Navajo County

For fiscal year 2014-2015, the State of Arizona has projected an ending balance of $587 million. While this is an improvement, the State still faces significant challenges with a structural deficit approximated at $564 million in fiscal year 2014-2015. Improvements in the State's financial position has meant only minimal reductions in State budget impacts for Arizona's counties. The most significant improvement was the repeal of SB1621 and its proposed shift of State prisoners to counties. Counties still face several other ongoing fiscal challenges and continue to seek a return of diverted county revenues and increased expenditures passed on to counties in recent years. Continuing Arizona county impacts include the following:

Increased Retirement Contribution Rates

Navajo County employees participate in the Arizona State Retirement System, Public Safety Personnel Retirement System, Correction Officers Retirement Plans, Administrative Office of Courts Correction Officers Retirement Plan, and Elected Officials' Retirement Plan. Changes in the contributions for these employee retirement plans have increased the County's contribution requirement. In fiscal year 2014-2015, the General

Fund increase for the various plans is budgeted at $189,000.

Highway User Revenue Fund (HURF) Shifts to Arizona Department of Public Safety (DPS)

The State of Arizona continues to divert county Highway User Revenue Funds to subsidize Arizona Department of Public Safety personnel expenses. The projected fiscal year 2014-2015 Navajo County HURF shift to DPS is $746,000, the same amount diverted in 2012-2013. For Navajo County, the problem of shifted monies is compounded by an overall decrease in county HURF revenues, which represents a significant loss to the County and reduces the level of service available to residents. Road improvements and maintenance schedules have been negatively altered to reflect this substantial reduction in revenues.

Counties Pay 33% of the Cost of Sexually Violent Offenders (SVOs) Housed at the Arizona State Hospital (ASH)

The costs associated with treatment provided by the Arizona State Hospital for SVOs is a function of the State's court system. Consequently, prior to the recession, no costs were passed on to counties. For fiscal year 2014-2015, the estimated cost to Navajo County of housing SVOs is approximately $120,000.

Payment for 100% of the Restoration to Competency (RTC) Costs for Applicable State Prisoners

The costs associated with RTC treatment is also a State court system function. Consequently, prior to the recession, no RTC costs were passed on to counties. The estimated fiscal year 2014-2015 impact to Navajo County is $350,000. However, Navajo County has taken proactive steps to lessen this impact by entering into an Intergovernmental Agreement (IGA) with Yavapai County to provide services required by the State's RTC clients. The IGA allows for quality care at a significantly reduced cost to Navajo County.

Reduction of State Share of Justice of the Peace (JP) Salaries

The State of Arizona permanently lowered the percentage it pays for JP salaries from 38.5% to 19.25%. This resulted in an increased annual cost to Navajo County of almost $100,000.

Short-Term Initiatives

Navajo County has taken a number of proactive steps to mitigate the impacts of the downturn in national, state, and local economies, as well as the additional revenue reductions and cost shifts from the State. Due to the long-lasting effects of the recession, the County continues to use these cost saving measures.

Voluntary Cost Savings Policy (VCSP)

In April 2011, the Board of Supervisors adopted a VCSP. This policy allows employees to request a reduced work week for a specified period of time. If approved by the elected official or department director, the employee's schedule is altered for a pre-determined length of time at a cost savings to the department.

Vacancy Management Strategy

As positions become vacant through attrition, each position is evaluated on a case-by-case basis by the department and Administration to determine if the position must be filled immediately or if it can be left vacant in the short or long term. Critical functions, such as those involving public safety, have typically been filled. Approximately 70 General Fund positions are currently vacant.

Capital Purchases

Capital purchases have been severely restricted for the last six fiscal years. Consequently, replacement of equipment and vehicles that are at the end of their useful lives has been postponed. As the age of computers, vehicles, and other equipment grows, the probability of failures continues to increase. A small amount of funding has been set aside for replacements due to vehicle or equipment failures.

Long-Term Initiatives and Financial Reporting

The County has produced multiple nationally-recognized financial reports in recent years. For the fifth consecutive year, the Government Finance Officers Association (GFOA) has awarded Navajo County the prestigious *Distinguished Budget Presentation Award*. The GFOA has also awarded the County the *Certificate of Achievement for Excellence in Financial Reporting* for the fourth consecutive year. These awards represent a significant achievement by Navajo County in financial accountability and transparency. It also reflects the commitment of the Board of Supervisors and staff to meeting the highest principles of governmental budgeting and financial reporting.

As you review this budget document, we hope our commitment to being wise stewards of Navajo County's resources and your tax dollars is evident. While we continue to weather the slow economic recovery, we look forward to exploring additional partnerships and innovative programs so we may continue to serve you, our neighbors, in communities countywide.

I am honored to serve as your Chairman on the Navajo County Board of Supervisors.

Sincerely,



Jesse Thompson
Chairman, Navajo County Board of Supervisors



BUDGET SUMMARY

General Overview

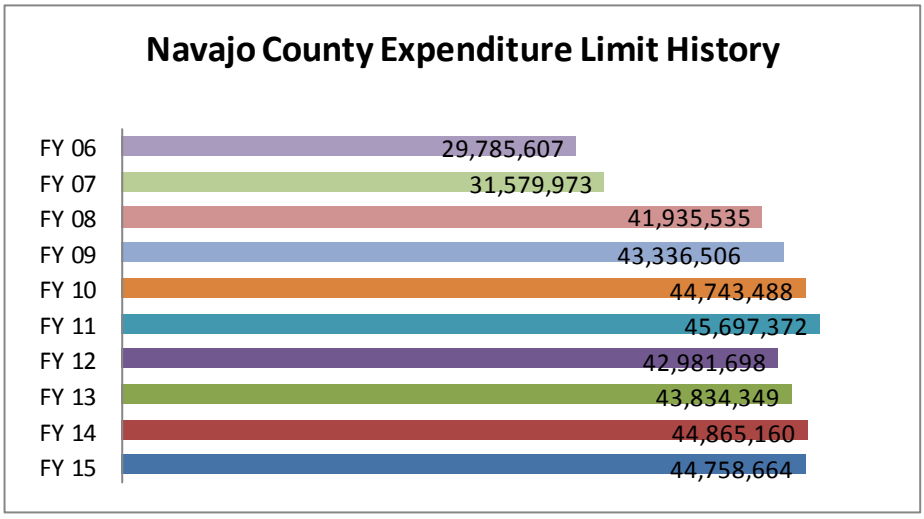
Budget Authority

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 Arizona Office of the Auditor General determines the format for presentation of certain budget schedules contained in this budget document. Within this budget document are schedules A through G, 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

In November 2006, Navajo County voters approved Proposition 400 which restated the base year expenditure limitation. The expenditure limit is a constraint on the County's annual spending that was added to the Arizona Constitution in 1980. The limit is based on the County's actual 1980 expenditures and is adjusted each year for population growth and inflation. Basically, the service level provided in 1980 is the benchmark for spending on today's essential services. Navajo County's elected officials agreed that the expenditure limit was not sufficient to meet the current demand for basic public services. Proposition 400 allowed the County to restate the base year expenditure limit which allowed for the allocation of resources to:

- Public Safety - Increased law enforcement coverage and availability.
- Transportation - Additional investment in transportation infrastructure.
- Access to Services - Improvement of facilities and satellite offices to provide more accessible government services.
- Quality Work Force - Focus on retention of staff, which reduced training and operational costs as employee turnover was greatly reduced.



The proactive decision making of the Board of Supervisors has allowed Navajo County to better plan for the long-term financial sustainability of the County. Sound fiscal and budget management policies allow the County to better respond to the economic challenges that we face currently and in the future.

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 as liabilities that are 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 and functions. 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, 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 total budgeted amount 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 amendments or modifications must be adopted by the Board of Supervisors.

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 proposed balanced budget annually to the BOS for all County functions and departments. This is accomplished through a multi-stage process including public budget hearings in May, the preliminary budget submitted for approval in June and the final budget submitted in July 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. Property tax rates must be set by the BOS for all taxing entities within the County by the third Monday in August.

The following page outlines the significant dates in the budget cycle.

FISCAL YEAR 2014-15 BUDGET CALENDAR		
DATE	**DESCRIPTION**	**ASSIGNED**
January 31	Preliminary FY15 expenditure limitation amount	ADOR EEC
February 10	Property valuation estimate	Assessor
February 25	Begin FY15 budgetary data entry into New World Systems	Departments
March 17—April 14	Meet with departments to review preliminary budget estimates	Finance
March 31	Close department budget data entry	Finance
April 1	Final FY15 expenditure limitation amount	ADOR EEC
April 14	Budget summary by department prepared for County Manager	Finance
April 18	FY15 preliminary estimate of total available resources (i.e., revenues & fund balances)	Finance
April 21—May 2	Meet with departments to review proposed budget revisions	Finance
April 21	Preliminary FY14 accomplishments and FY15 goals & objectives are due to Finance	Departments
May 5—May 9	General Fund budget schedule compilation	Finance
May 27	FY15 budget hearings	BOS
May 27	Final FY14 accomplishments and FY15 goals & objectives due to Finance	Departments
May 27	Assessed property value estimate	Assessor
May 28—June 20	Meet with departments to review proposed budget revisions	Finance
June 24	Adopt preliminary budget	BOS
July 1	Special district reimbursement schedule published	Finance
July 8	Special district FY15 budget remitted to BOS	Districts
July 8	Truth in Taxation hearing, if necessary	BOS
July 22	Adopt final budget	BOS
On or before August 18	Adopt tax levy rates for all Navajo County taxing jurisdictions	BOS

Capital Outlay Budgeting

Beginning in fiscal year 2008-09, the County prepared a rolling five-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 a Capital Projects Fund. The prior year's ongoing projects and balances are detailed along with supplemental and new appropriations in the Capital Improvement Plan section of this book. 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. These changes will be updated along with revenue estimates and year-end carryover. 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 updating the 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 are presented in the Navajo County Personnel section of this book.

Contingency Funds

Arizona law prohibits increases in budgeted expenditures for all funds in total after the Board of Supervisors adopts the preliminary budget. Consequently, all available sources including fund balances are required to be appropriated. The County Manager must approve use of general fund contingency amounts and may approve the use of other funds' contingency amounts as well.

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. The Navajo County Board of Supervisors held a Truth In Taxation hearing on July 8, 2014.

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 Adoption Process

Public hearings for the fiscal year 2014-15 budget were held May 27, 2014. The Navajo County Board of Supervisors adopted a tentative budget on June 24, 2014. After adopting a preliminary budget, the fiscal year 2014-15 budget cannot exceed budgeted expenditures. A balanced budget is defined as a budget where total operating expenditures do not exceed total revenues. The Board of Supervisors adopted the final budget on July 22, 2014.

Policies That Guide the Budget

The Navajo County Board of Supervisors has adopted fiscal policies that govern the financial management of the County, including development and administration of the annual budget. Fiscal policies, section three includes statutory budget requirements. Other fiscal policies sections include the following:

- Operating Budget Management
- Capital Budget Management
- Capital Expenditure Carryover
- Revenue Budgeting
- Reserve Fund Budgeting
- Debt Management
- Departmental Responsibilities
- Budgetary Control

The fiscal policy manual will be reviewed and revised every year at the beginning of the budget process if necessary.

Operating Budget Management

1. The County shall annually adopt a balanced budget by fund and department. A balanced budget is defined as a budget in which total operating expenditures do not exceed total revenues.
2. The County shall not use debt or bond financing to fund current operating expenditures.
3. The County shall generally use only recurring revenues to fund recurring expenditures. Non-recurring revenues shall generally not be used to fund recurring expenditures.
4. The County shall maintain a budgetary control system to ensure adherence to the Adopted Budget and associated appropriations.
5. 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 are developed to support the Navajo County Strategic Plan.
6. The County will develop and annually update a multi-year financial forecasting system, which will include projections of revenues, expenditures, future costs of current budget decisions and costs, and financing of capital improvements.
7. 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 ongoing basis, the County's expenditure limitation, its impact on organizational performance, its future cost-benefit to the County, and its importance in accomplishing specific goals of the strategic plan for the organization.
8. Annually, the County will identify 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 to determine the allocation basis for such services.
9. 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.
10. When deficits appear to be forthcoming within a fiscal year, spending during the fiscal year must be reduced sufficiently to ensure expenditures do not exceed revenues. This responsibility resides with the department.

Capital Budget Management

The capital budget provides resources for capital maintenance and future capital needs without adversely affecting the operating budget. The allocation of financial resources for capital assets is dependent on available funding.

1. The County shall allocate sufficient resources for the maintenance and orderly replacement of capital assets. This is to protect the County's capital investments and minimize future maintenance costs.
2. The cost of all new capital projects should include a projection of the future maintenance costs of the assets.
3. 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.
4. 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.
5. 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.

Capital Expenditure Carryover

1. 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. Policy guidelines and the criteria for requesting and approving carryovers are as follows:
    a. 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.
    b. 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.
    c. 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.
    d. 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.
    e. Approval of carryover requests are subject to available funds. Grants and special revenue funds need to specify the funding source for every carryover request.
    f. 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.
2. 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. Salaries, employee related expenses (ERE), and operating 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 employee (FTE) is not specifically included in the current budget.

Revenue Budgeting

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

1. The County will try to maintain a diversified and stable revenue structure to shelter it from the short-term fluctuations in any one revenue source.
2. The County will follow an aggressive policy of collecting tax revenues. The County shall continuously explore new sources for revenue.
3. 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.
4. 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.
5. Fees are adopted by the Board of Supervisors and are periodically reviewed.
6. 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 Fund Budgeting

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

1. The County will maintain a contingency for cash liquidity purposes in the County General Fund equal to at least 10% of its annual operating budget.
2. The County will maintain a contingency account for the General Fund's annual operating budget to provide for unanticipated expenditures and/or to meet unexpected increases in service demands. Use of these funds is subject to the County Manager's approval.
3. In other significant funds, the Highway User Revenue Fund and certain other special revenue funds, the County will maintain, whenever possible, a contingency fund for cash liquidity purposes equal to at least 10% of their annual operating budget. This will be evaluated on a fund-by-fund basis.
4. Available fund balances shall not be used for ongoing 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. When using fund balances, emphasis shall be placed on one-time uses.
5. 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 Management

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.

1. The County will not fund current operations from the proceeds of borrowed funds.
2. The County will confine long-term borrowing to capital improvements or projects.
3. 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.

Departmental Responsibilities

1. 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.

2. 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.
3. Requests for transfers between salaries and the other budget categories should be submitted to the County Manager for approval. 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.
4. The responsibility for projecting the ongoing impact will be calculated by the department and must accompany budget requests.
5. 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 used for each line item.

Budgetary Control

The principal goal of budgetary control is to ensure that actual expenditures do not exceed budgeted expenditures. The adopted budget establishes the basis for all transactions throughout the year and facilitates the monitoring of financial activity. Subsequent control is exercised throughout the fiscal year by the use of daily budgetary control, budgetary accounting, budget reports, budget revisions, and a year-end analysis of budget performance.

1. Line Item Control—Navajo County 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.
2. Budgetary Control—Navajo County maintains budgetary control to ensure that actual expenditures do not exceed budget limits at the fund level. Control is accomplished by reviewing purchase orders to monitor the level of encumbrances and to determine the remaining unencumbered balances.
3. Budgetary Accounting—Budgetary integration into the accounting systems is ordinarily accomplished automatically through the use of information technology systems, although it may also be accomplished through traditional journal entries.
4. Budget Reports—Budget reports are used to continuously monitor budget capacity and performance. Budget reports comparing actual results to budgeted amounts should be prepared at least monthly and departments should review them on a timely basis.

Capital Assets

Adopted capital asset policies are as follows:

Purpose

A. 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.
B. Capital assets are reported at historical cost. The cost of a capital asset includes 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.

Capitalization Policy

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 listing. The asset will be tagged or be identified with other unique identification, inventoried, and depreciated.

B. Assets costing between $1,000 and $4,999.99 may be numerically tagged for stewardship purposes. Stewardship lists are maintained jointly by the County's asset manager and the department.
C. Any purchase or acquisition of an asset with a unit cost of 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 remain 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 assets $10,000 and over will be maintained. Infrastructure assets are capitalized as networks, subsystems, or as individual assets.
F. Improvements other than buildings having a total project cost of $10,000 or more are 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 are recorded as an acquisition of capital assets and the incurrence of liabilities. If a lease involves the acquisition of more than one asset, each asset is capitalized if its fair value is $5,000 or more.
H. Buildings costing $10,000 or more are capitalized.
I. Land costing $10,000 or more is capitalized.

Depreciation Policy

1. Depreciation is the allocation of the total acquisition cost of a capital asset over its estimated useful life.
2. 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 are 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.
3. The straight-line depreciation method, with an assumed salvage value of zero, is 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.
4. 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.
5. Total asset costs include 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.
6. The estimated useful life of a depreciable asset is the period over which services are expected to be rendered by the asset.
7. Depreciation is calculated on individual assets for buildings, equipment, vehicles, heavy equipment, and computer hardware and software. Infrastructure is depreciated based on the classification of the asset.

Definitions

- Land—This includes all land purchased or otherwise acquired by the County. The land account includes the cost of preparing the land for its intended use.
- 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.

- 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.
- Machinery and Equipment—This includes all tangible personal property. Examples include machinery, tools, vehicles, equipment, and furniture.
- Construction in Progress—This includes the cost of construction projects undertaken but not yet completed.
- 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 network of infrastructure assets, should not be classified as infrastructure assets.

Asset 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
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
Service Animals	36 Months
Intangible Capital Assets	**
Leasehold Improvements	**

* If capitalized, useful life determined by the County.

** Life determined by the County.

Replacement Schedule

Navajo County recognizes that capital assets have a life cycle and that assets should be replaced in order to maintain County facilities and allow for efficient operations. The following table is a general guideline of the life cycle of capital assets. These guidelines are in no way intended to recommend or authorize replacement for assets. All capital asset replacements are subject to funding availability and approval, and must be properly authorized by the Board of Supervisors.

ASSET TYPE (NON-INFRASTRUCTURE)	PLANNING LIFE CYCLE		
	Years	Miles/Hours	Type
Motor Vehicles			
Automobiles	5	140,000	Gas
Pickups	10		
Other Vehicles	5		
Heavy Equipment—Other	8-15		
Motor Grader	15	8000 hours	
Snowplow Trucks	15	150,000 miles	
Bulldozer	15	3000 hours	
Loader	15	4000 hours	
Backhoe	15	4000 hours	
Crawler Dozer	15	2000-3000 hours	
Excavator	15	3000 hours	
Skidder	15	2000 hours	
Mowing Tractor	15	3000 hours	
HVAC Systems—heating, air conditioning	10-20		
Electrical/Plumbing	30		
Roofing	10-20		
Office Equipment—copiers, fax machines, etc.	5-10		
Computers	3-5		
Kitchen Equipment—appliances	10		
Radio, Communications Equipment—Mobile	5-20		
Custodial Equipment—sweepers, vacuums	12		
Grounds Equipment—mowers, tractors, etc.	7-10		
Boats	12		
Buildings			
Maintenance Facilities	30		
Storage Shed/Shelters	30		
Concrete Buildings	50		
Wood Framed Construction	20		
Building Improvements—determined on a case-by- case basis	20-50		

Investment Policies

It is the policy of Navajo County to invest public funds in a manner that 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.

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.

Objective

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

- 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:
  - Credit Risk—The County limits its portfolio to investments with the top rating issued by nationally-recognized statistical rating organizations.
  - 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.
  - 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.
  - 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.
- Liquidity—Navajo County's investment portfolio will remain sufficiently liquid to enable Navajo County to meet all operating requirements that might be reasonably anticipated.
- Return on Investments—Navajo County's investment portfolio shall be designed with the objective of attaining a market rate of return throughout the 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 Statutes §35-323.

Delegation of Authority

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

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.

Authorized Financial Institutions

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

Authorized Investments and Collateralization Requirements

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

Safekeeping and Custody

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

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 basis of accounting, which measures cash and all other financial assets that can readily be converted to cash. The governmental fund statements provide detailed short-term views 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, including the following:

General Fund

The general fund is the County's primary operating fund. It accounts for all financial resources of the County, except those required to be accounted for in other funds. Revenues in the general fund are primarily derived from sales taxes, vehicle license taxes, property taxes, license and permit fees, fines, and intergovernmental sources including state shared sales taxes. General fund expenditures include the costs associated with general government, providing internal services, and transfers to other funds (principally the funding of operations for health and social services).

Special Revenue Funds

Special revenue funds account for specific revenue sources, other than major capital projects, that are legally restricted to expenditures for specified purposes. The largest source of revenue in this fund type is the Highway User Revenue Fund, which is restricted for the maintenance and construction of county roads. It is revenue returned to counties from the statewide gasoline tax.

Debt Service Funds

Debt service funds account for resources accumulated and used for the payment of general and special district long-term debt principal, interest, and related costs. Revenues in debt service funds are in the form of transfers, sales tax, special assessments, and investment income. Funds that account for revenues and expenditures associated with special districts, which are funded through special assessments, are also currently active.

Capital Project Funds

Capital project funds account for resources to be used for acquiring or constructing major capital facilities. The majority of current capital project expenditures are budgeted in the Jail Construction Fund and the Holbrook Public Works Complex Construction Fund.

The General, Public Works/HURF, and Flood Control District funds are reported as major funds of the County. Other funds may be reported as major funds in the annual financial report, as applicable.

Analysis of Revenues

Fiduciary Funds

Fiduciary funds are used to account for resources held for the benefit of parties outside the government. The County reports the following fund types:

Investment Trust Fund

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

Agency Fund

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

Taxes

The majority of Navajo County's taxes are comprised of real property and personal property tax. The amount of revenues expected for fiscal year 2014-15 is based on the tax rate that is levied. For the general fund, Navajo County has budgeted the statutorily authorized primary property tax levy of $6,916,474, an increase from fiscal year 2013-14 of $597,921, or 9.46%. Of that increase, $65,415 was due to new construction.

Other Taxes

Navajo County assesses secondary property taxes to fund the Navajo County Library District, Public Health Services District, Navajo County Flood Control District, and the Fire District Assistance Tax Fund. For fiscal year 2014-15, the County's Flood Control District's secondary property tax rates are the same as the previous year, resulting in a reduced tax levy of $180,754, or 8.96%. There is an approximately $0.03 increase in the tax rate for the Library and Public Health Services District over fiscal year 2013-14 resulting in an increased tax levy of $320,538, or 12.4%, between the two districts.

Licenses and Permits

Licenses and permits consist of building permits, planning and zoning fees, and other miscellaneous licenses such as cable TV and liquor licenses. These revenues fluctuate depending on the local economy. Based on current economic conditions in the County, these fees are budgeted to be 1.8% higher than what was collected in fiscal year 2013-14.

Intergovernmental

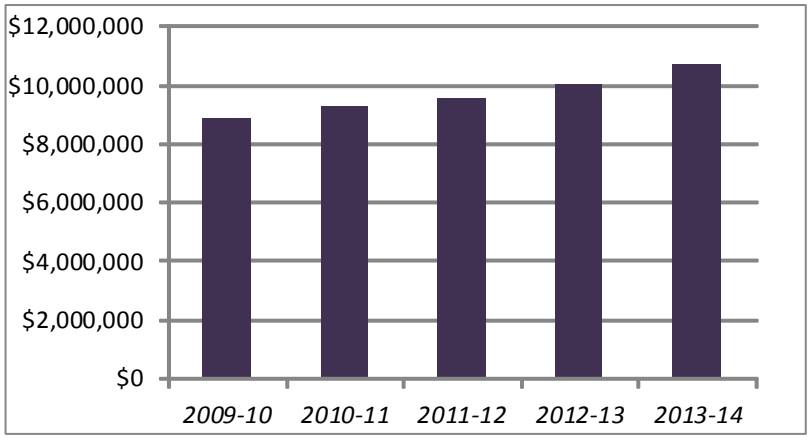
Intergovernmental revenues include state shared sales tax, county sales tax, general fund vehicle license tax, and other federal, state, and local government revenues. State shared sales tax, county sales tax, and the general fund vehicle license tax are three of the major revenue sources for the general fund. In fiscal year 2014-15, the federal payment in lieu of taxes (PILT) was not included in the budget because Congress had not funded PILT as of our final budget adoption. PILT is federally funded through the Department of Interior and is intended to help offset losses in property taxes due to nontaxable federal lands within their boundaries. The federal government's non-funding of PILT further challenges Navajo County's ability to provide mandated public services.

State Shared Sales Tax

State shared sales tax is a transaction privilege tax collected at the state level. Money collected under this tax is then distributed to cities, towns, and counties based on a formula developed by the state legislature. Because it is

linked to transactions across many sectors, this tax is closely tied to the statewide economy.

State Shared Sales Tax Revenue

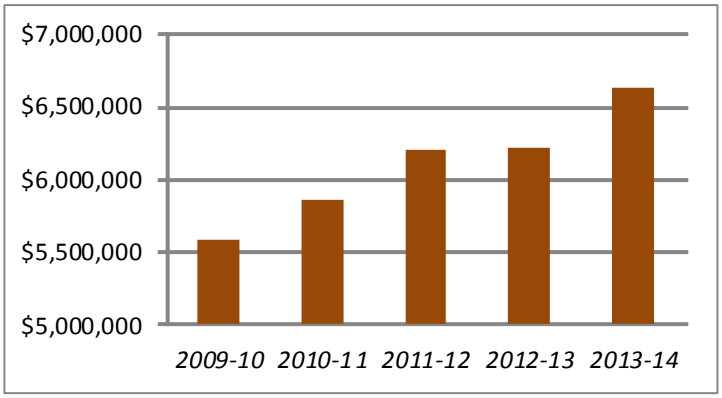


As the Arizona economy slowly improves, Navajo County's state shared sales tax has begun to show a modest improvement. The County experienced an increase of 7.04% in fiscal year 2013-14 compared to the prior fiscal year. It is anticipated that moderate growth will continue, so the County has budgeted 3% growth in fiscal year 2014-15. A 3% growth rate would result in $321,720 of additional revenues.

County Sales Tax

The Navajo County sales tax is a half-cent sales tax charged on most goods sold in the County. Because this tax is entirely based on sales within Navajo County, it is a good indicator of the County's overall economic condition. During fiscal year 2013-14, the County sales tax experienced an increase of 6.45%. The County has budgeted a 3% growth in fiscal year 2014-15. A 3% growth rate would result in $198,533 of additional revenues.

County Sales Tax Revenue

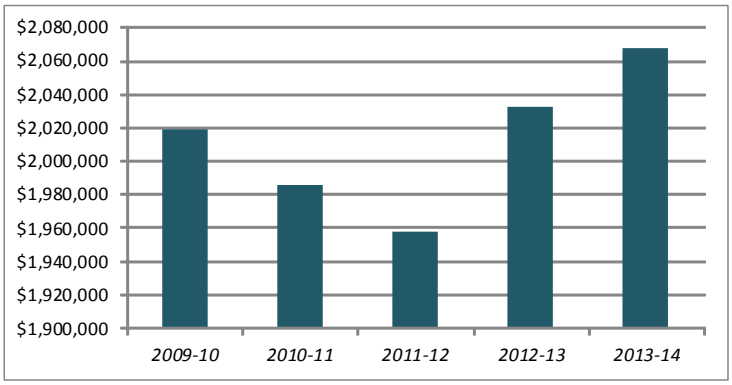


General Fund Vehicle License Tax

Arizona charges a vehicle license tax (VLT) in lieu of personal property tax on vehicles. This revenue source is collected by the State at the time of registration, and then distributed to counties. As the Arizona economy slowly recovers, vehicle sales have shown an improvement and thus VLT revenues have increased. For fiscal year 2013-14, Navajo County experienced a 2.33% increase in Vehicle License Tax. In spite of the negative trend for the year, eight months out of fiscal year 2013-14 were positive. The County anticipates level revenues in 2014-15,

budgeting VLT revenues at $2,067,000.

Vehicle License Tax Revenue



Charges for Services

Recorder fees and other charges for miscellaneous services.

The Recorder fees have stopped declining as the local economy has begun to level off in recent months. Navajo County anticipates a very slight increase to this revenue source, and has budgeted fiscal year 2014-15 at 0.56% higher than fiscal year 2013-2014.

Fines, Fees and Forfeits

Court and legal fines, fees and forfeits constitute these revenues.

Fines, fees and forfeits are dependent on the County's collection of fines and fees that are imposed in our justice and superior courts. Without any significant change to the population and economy of the County, Navajo County anticipates these revenues will decline by 8.24% in fiscal year 2014-15.

Interest

Interest income is revenue generated from the investment of the County's cash and investments.

Rates of return are linked to interest rates, which have been at historical lows. Navajo County saw a decrease in investment revenues in FY2013-14 resulting in budgeting 4.5% lower in fiscal year 2014-15 than fiscal year 2013-14.

Asset Sales

Proceeds from the sale of assets.

County assets that are no longer in service are auctioned on PublicSurplus.com. Bidders can view photos of the auction items, bid online and make their payments online. Proceeds from the sale of assets vary depending on the quantity and types of items being auctioned. There should not be any significant changes to these revenues for fiscal year 2014-15.

Road Funds

Navajo County road funds are made up of Highway User Revenue Funds (HURF), Auto Lieu Tax, and other miscellaneous road funds.

The largest of these revenue sources, HURF funds, are determined by the volume of fuel sold within the County and the County's population. The volume of fuel sold statewide has declined, and while Navajo County's population has grown, it has not kept pace with the growth of the rest of the state. This has negatively impacted the County's HURF revenues. Additionally, the State has diverted a portion of HURF revenues to fund state operations, reducing the portion disbursed to the counties. In fiscal year 2014-15, the State is diverting less HURF revenues, resulting in an

approximate budgeted increase of $790,000.

Public Health Services District and Library District

Includes revenues from secondary property taxes, grants, fees, and other miscellaneous income.

The property tax levy for these districts for fiscal year 2014-15 represents an increase of 12.41% compared to the prior year levy.

Miscellaneous

Other revenues that do not fall into a more specific category.

Debt Service

Accounts for the accumulation of resources from secondary property taxes and operating transfers for general and special district long-term debt principal and interest.

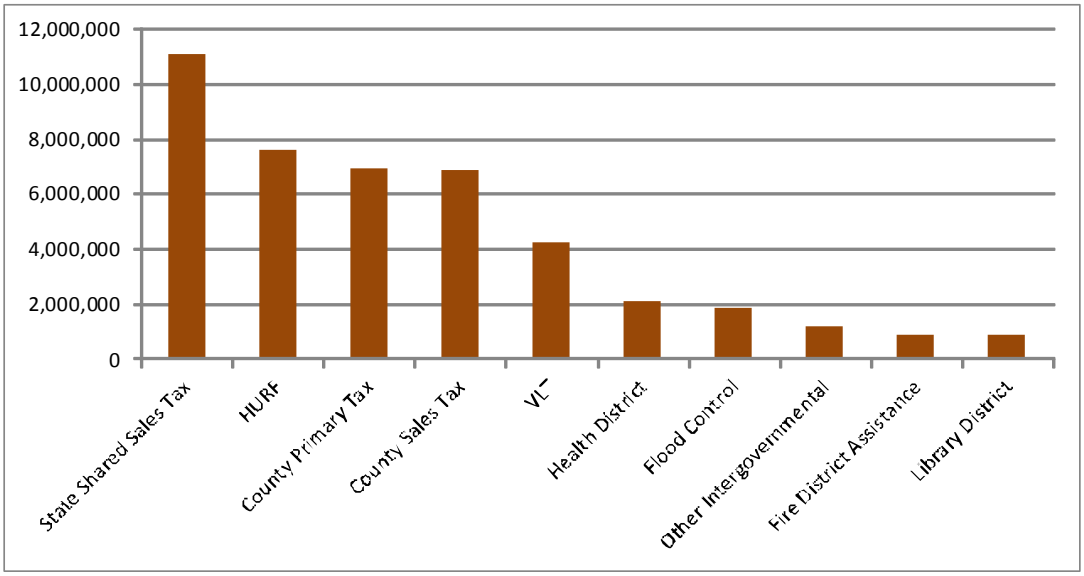
Top 10 Revenue Sources

While primary and secondary property taxes make up four of the Top 10 revenue sources, the top two revenues are sales tax. Similarly, HURF amounts are largely determined by the volume of fuel sold. Vehicle license tax dollars are an important source for both the County's general fund and Public Works/Road funds.

The County's Top 10 budgeted revenue sources in fiscal year 2014-15 include:

1. State Shared Sales Tax
2. Highway User Revenue Fund (HURF)
3. County Primary Property Tax
4. County Sales Tax
5. Vehicle License Tax (VLT)
6. Navajo County Health District Secondary Property Tax
7. Flood Control Secondary Property Tax
8. Other Intergovernmental
9. Fire District Assistance Secondary Property Tax
10. Navajo County Library District Secondary Property Tax

Navajo County Top 10 Revenue Sources



For more detailed information, please refer to the Summary Financial Statements (pages 319-326) and Schedules A-G (pages 341-366) included in this book.

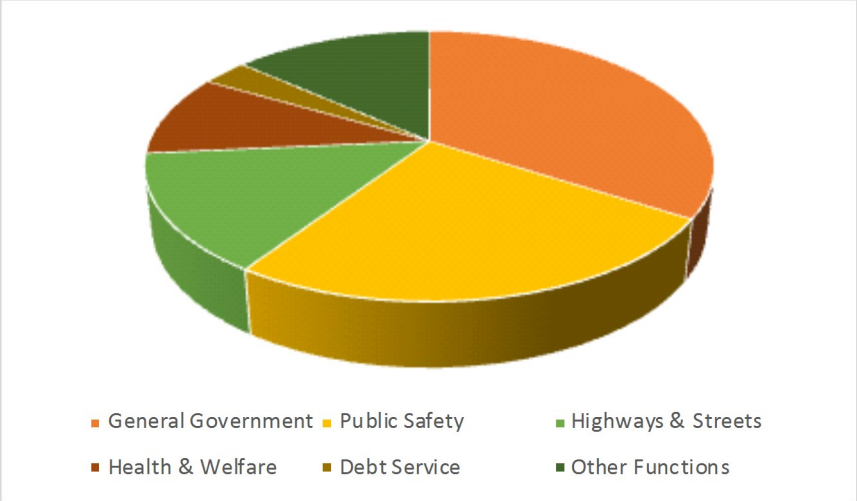
Analysis of Expenditures

Department Expenditures By Function

Fiscal year 2014-15 budgeted expenditures for Navajo County are $120,792,901. This amount is an increase of over $2 million from fiscal year 2013-14. The increase in fiscal year 2014-15 was due to the inclusion of the Navajo County Health Trust. Budgeting for all other funds this year was flat. The relatively small change in total expenditures between years is reflective of Navajo County's economic realities. With the revenue constraints felt by all levels of government brought on by the economic conditions, the County has worked to limit its expenditures wherever possible.

At the same time, the County prides itself on its high levels of service and efficient responses to citizens' needs and requests. Through pragmatic management of County resources and a disciplined approach to managing expenditures, Navajo County continues to manage the delivery of services to ensure fiscal stability through times of continued economic uncertainty.

Expenditure Categories



General Government

General government is largely composed of administrative functions, court services, and other general public services. These functions include: Assessor, Recorder, Treasurer, Clerk of the Superior Court, Constables, County Attorney, Justice Courts, Legal Defender, Public Defender, Superior Court, Facilities Management, Finance, Human Resources, Information Technology, Board of Supervisors, and County Administration.

Total expenditures for general government are budgeted at $41,152,338 for fiscal year 2014-15. This represents an increase of $8,314,031 in total expenditures from fiscal year 2013-14. The County's General Fund includes $24,928,140 of fiscal year 2014-15 general government expenditures which is higher than the prior fiscal year.

Public Safety

The public safety function represents expenditures for Emergency Management, the Sheriff's Office, Adult and Juvenile Detention facilities, Adult and Juvenile Probation services, and Flood Control functions. Budgeted expenditures for public safety in fiscal year 2014-15 are $30,577,483, down from $31,111,157 in fiscal year 2013-14. This amount represents a 1.72% decrease from prior year. General Fund public safety expenditures are equal to the prior year.

Highways and Streets

The expenditures for the highways and streets function are used for the public works department and certain special districts. The public works department comprises planning and zoning, engineering, highways and streets, geographic information systems (GIS), fleet operations, and public works office and financial administration.

Expenditures for fiscal year 2014-15 are budgeted at $17,109,391. This amount represents an increase of 2.08% from fiscal year 2013-14 amount. Decreased expenditures related to engineering and road maintenance have been necessary as the County's Highway User Revenue Fund (HURF) have diminished. Navajo County has experienced lower population growth relative to other counties in the state, which has decreased its portion of HURF monies. At the same time, the State has experienced a lower total volume of fuel sales which decrease the amount of HURF money available.

The County anticipates funds for highways and streets will continue to be reduced in coming years as the State continues to use HURF sources to fund the Department of Public Safety with monies previously designated for counties. Because of the way HURF dollars are determined, by the volume of fuel sales and not the price at which fuel is sold, it is also anticipated that the state total will continue to decrease in the next few years meaning further decreases for the County.

Health and Welfare

The health function accounts for the County's Health Department and its programs. The Public Fiduciary and the federal Workforce Investment Act (WIA) program make up the county's welfare function. Health and welfare is budgeted for $11,793,671 for fiscal year 2014-15.

$3,879,919 of the total budget for health and welfare is budgeted out of the General Fund. The bulk of these expenditures are made to the state as contributions toward the Arizona Long Term Care System (ALTCS) and the Arizona Health Care Cost Containment System (AHCCCS). These contributions to the State have experienced increases in recent years, and are expected to continue their growth as healthcare costs continue to rise.

Education

The education function accounts for the County Superintendent of Schools. The Superintendent's Office provides administrative support and performs fiscal functions for the County's school districts. The education function is budgeted at $329,954 for fiscal year 2014-15, which represents a decrease of 5.28% from the prior fiscal year.

Culture and Recreation

Culture and recreation expenditures are budgeted for the County Library District. Fiscal year 2014-15 expenditures for culture and recreation are set at $826,189, an increase from $598,644 in fiscal year 2013-14. Expenditures have been mostly flat in recent years because the majority of Library District revenues are from a secondary property tax. It is anticipated that assessed property values will continue to drop at least one more year and then begin to slowly increase, allowing the Navajo County Library District to provide improved services. The White Mountain Lake Recreation District, budgeted at $265,000, is also included in this function.

Conservation

The conservation function is responsible for expenditures related to the County's environmental programs including forest health initiatives and the Four Forests Restoration Initiative. Expenditures are budgeted at $2,700,945 in fiscal year 2014-15.

Urban Redevelopment and Housing

Navajo County continues to utilize a Community Development Block Grant (CDBG) for urban redevelopment and housing programs. Expenditures in fiscal year 2014-15 are budgeted at $0. With the increased CDBG funds, the County has been able to increase expenditures and improve senior centers and other public facilities in the area.

Debt Service

The debt service function is responsible for paying principal and interest for outstanding debt of the County including certain special districts. Debt service expenditures decreased from $8,435,981 budgeted in fiscal year 2013-14 to $3,815,925 in fiscal year 2014-15. This increase is from the refinancing of the County's 2008 Series Revenue Bonds. Through refinancing these bonds, the County will be able to significantly reduce its interest payments.

For more detailed information, please refer to the Summary Financial Statements (pages 319-326) and Schedules A-G (pages 341-366).

Department Expenditures by Function

Department	General Government	Public Safety	Highways & Streets	Health & Welfare	Debt Service	Other
Administration	X	X				X
Adult/Juvenile Probation and Juvenile Detention		X				
Assessor	X					
Clerk of the Superior Court	X					
Constables	X					
County Attorney	X					
Facilities Management	X					
Finance	X					
Flood Control		X				
Health				X		
Human Resources	X					
Information Technology	X					
Justice Courts	X					
Legal Defender	X					
Public Defender	X					
Public Fiduciary				X		
Public Works			X			
Recorder	X					
Sheriff/Jail		X				
Special Districts			X		X	
Superintendent of Schools						X
Superior Court	X					
Treasurer	X					
Workforce Investment Act				X		

Expense Budget by Function

GENERAL GOVERNMENT		PUBLIC SAFETY		HIGHWAYS & STREETS		HEALTH & WELFARE		DEBT SERVICE		OTHER	
Administration	10,553,309	Juvenile Detention	1,152,815	Fleet Management	50,000	Public Fiduciary	495,119	Debt Service	3,815,925	Library District	826,189
Facilities Management	2,000,490	Juvenile Probation	1,709,597	Public Works	17,059,391	Public Health	6,766,717			Capital Outlay	972,005
Elections	1,003,820	Adult Probation	2,592,634			Indigent Health	3,416,000			Supt of Schools	329,954
Planning & Zoning	402,436	Jail Operations	6,272,376			WIA	1,115,835			Capital Projects	6,250,000
Recorder	714,235	Sheriff	7,069,548								
Assessor	1,371,624	Flood Control	8,814,072								
Information Technology	986,287										
Treasurer	584,922										
Personnel Commission	12,000										
Contingency	4,300,000										
Countywide	1,711,553										
Legal Defender	465,461										
County Attorney	7,538,767										
Superior Court	4,415,647										
Public Defender	1,188,390										
Clerk of the Superior Court	1,536,721										
Justice Courts											
Holbrook	421,413										
Winslow	391,392										
Snowflake	435,677										
Show Low	326,038										
Pinetop-Lakeside	365,711										
Kayenta	107,308										
Constables	319,137										
Less: Admin Public Safety			2,966,441								
Less: Admin Other											7,965,945
Total	41,152,338		30,577,483		17,109,391		11,793,671		3,815,925		16,344,093
Percent of Total	34.07%		25.31%		14.16%		9.76%		3.16%		13.53%
Total All Functions											**120,792,901**

Administration—Public Safety

Juvenile Detention	178,000
Regional Communication System	55,845
Emergency Preparedness	4,691
Emergency Management Reserve	14,372
Homeland Security	6,630
NCJDC	16,903
Natural Disasters	1,040,000
Non-Declared Emergency Management	250,000
Emergency Management	280,000
AZ Homeland Security	100,000
Hazmat Grants	10,000
Emergency Preparedness	10,000
Fire District Assistance Tax	1,000,000
Total	**2,966,441**

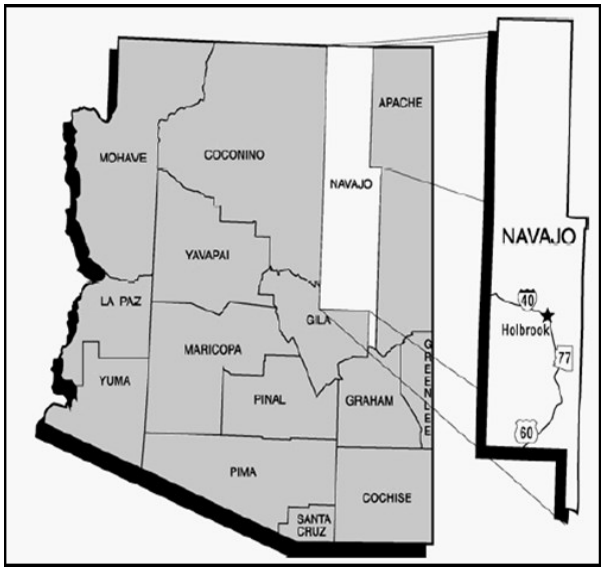
Administration—Other

Secure Rural Schools Forest Fees	92,474
White Mountain Lake Recreation	265,000
Environmental Programs	100,000
EECO	400,000
Forest Management	200,000
Cooperative Extension	408,471
Fire Recovery Projects	500,000
School Equalization	5,000,000
Four Forest Restoration Initiative	1,000,000
Total	**7,965,945**



COMMUNITY PROFILE

Location and History



Location

Navajo County encompasses 9,959 square miles 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 geological wonders as Monument Valley and Petrified Forest National Park. South of the Mogollon Rim is home to the world's largest continuous stand of ponderosa pine, which covers the White Mountains at elevations from 6,000 to over 7,000 feet.

The County seat is located in Holbrook. Navajo County shares its 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 was founded in 1871. The legendary Commodore Perry Owens was Navajo County's first sheriff. The County Seat is also the starting point for the Annual Hashknife Pony Express ride. The horseback mail route covers 200 miles from Holbrook to Scottsdale, Arizona. Each rider is sworn in as an honorary mail carrier who then braves wintry weather conditions and mountainous terrain to deliver the U.S. Mail. Each February, over 20,000 pieces of mail are hand stamped and carried by the Hashknife Pony Express riders.



Winslow

Winslow was founded in 1882 and 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 Winslow, 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 the city 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

Snowflake was founded in 1878 by William Jordan Flake and Erastus Snow, Mormon pioneers and colonizers. The Town of Snowflake incorporated in 1948. Today it is a town of more than 5,600 residents and is the site of a number of regionally-significant historic homes. Another site of interest is the Snowflake Arizona LDS 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

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



Show Low

Show Low is the largest city in Navajo County with a population of approximately 12,400 residents. The city was established in 1870 and incorporated in 1953. According to legend, Show Low was named after a marathon poker game between C.E. Cooley and Marian Clark. The two men decided there was not enough room for both of them in the settlement and agreed to let a game of cards decide who would leave. According to the tale, Clark said, “If you can show low, you win.” The stakes were a 100,000 acre ranch. Cooley turned up the deuce of clubs and replied, “Show Low it is.” Show Low’s main street is named “Deuce of Clubs” in remembrance of the storied wager.



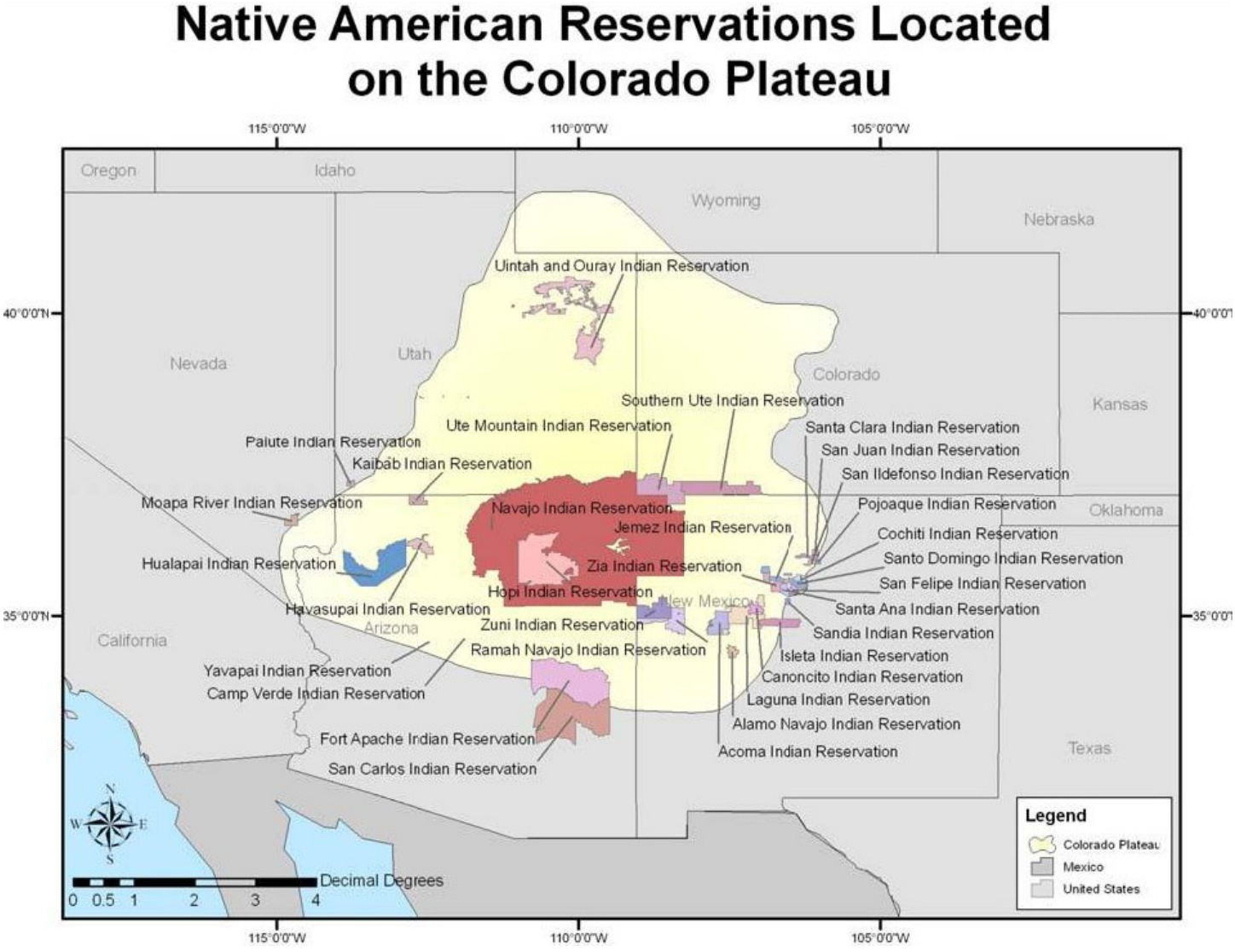
Pinetop-Lakeside

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

Native American Populations of Navajo County

Rich Cultural Traditions

Navajo County is steeped in the rich culture and traditions of the many Native American tribes that inhabit the region. Native American people have lived here for thousands of years, and a number of tribes and nations are located in and around Navajo County today.



Source: http://www.fgdc.gov/grants/2005CAP/projects/05HQAG0140_map







Hopi Tribe

The Hopi Tribe consists of over 18,000 people. The Hopi Reservation 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." 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 above.

White Mountain Apache Tribe

The White Mountain Apache Tribe consists of approximately 15,000 members located in Navajo, Apache, 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 Sunrise Ski Resort and Hon-Dah Resort and Casino.

Navajo Nation

The Navajo of the Southwestern United States are the largest Native American tribe in 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 outline of the present Nation is shown in the symbolic Navajo Nation Flag in copper, with the original 1868 Treaty Reservation in dark brown. The cardinal points in the tan field are the four sacred mountains. The circular symbol depicts the sun above two green stalks of corn, which surrounds animals representing the Navajo livestock economy, along with a traditional Hogan and modern home. An oil derrick symbolizes the resource potential of the Tribe, and above it are wild fauna of the Nation. Near the sun, the modern sawmill symbolizes progress and industry characteristic of the Navajo Nation's economic development.

Tourism in Navajo County

Holbrook



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 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. Historic Route 66 runs through both the Petrified Forest and Holbrook, drawing tourists from around the world to visit iconic landmarks along the Mother Road. The annual "Wild West Days" summer event employs rodeo events, Native American and Mexican Folkloric dancing, and historic reenactments with courthouse shootouts to commemorate the city's colorful Wild West history.



Winslow

Winslow achieved national fame in 1972 with the Eagles song, "Take It Easy," which includes the phrase "standing on a corner in Winslow, Arizona." Winslow now hosts the annual "Standin' on the Corner Festival," which attracts vendors and visitors each autumn. It is held in downtown Winslow. Also located in Winslow is Homolovi State Park, an ancestral Hopi village that was designated a state park in 1986 that now serves as a center of research for the late migration period of the Hopi from the 1200s to the late 1300s.

Snowflake

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-1800's. Visitors may take a walking tour through Snowflake and view many other pioneer homes and historic sites.





Taylor

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.

Show Low

Show Low is home to Fools 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 to farm the place and the name stuck. Fools Hollow Lake opened in 1994 as a result of a partnership between the Arizona State Parks, U.S. Forest Service, Arizona Game and Fish Department, City of Show Low, and other corporate sponsors.





Pinetop-Lakeside

Pinetop-Lakeside is home to Woodland Lake, a community recreational gem located in the heart of town. The park attracts thousands of visitors annually for fishing, hiking, bicycle trails, tennis courts, softball and soccer fields, equestrian trails, volleyball, boating, and playgrounds. At an elevation of over 7,000 feet, the summertime temperature is quite moderate. With the temperate weather, the summertime population of Pinetop-Lakeside swells to more than triple the year-round population. During the winter, Pinetop-Lakeside is the gateway to the White Mountain Apache Sunrise Ski Resort, one of the premier winter destinations in the west.

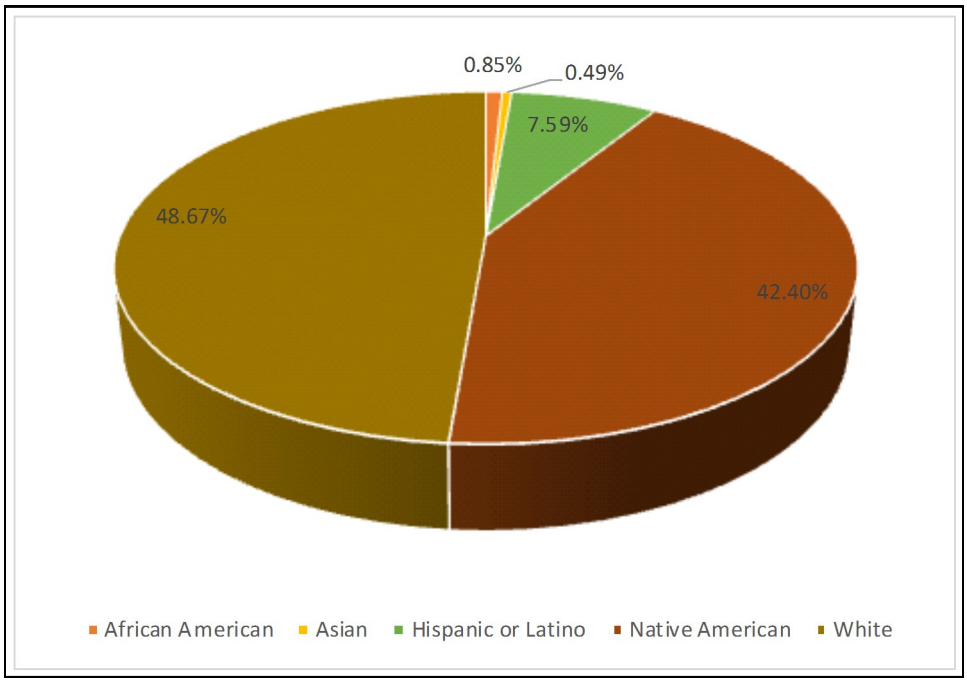
Monument Valley

Navajo County is home of the historic landmark Monument Valley (Navajo name: Tse'Bii'Ndzisgaii, which translates to "Valley of the Rocks"), where sandstone formations tower 400 to 1,000 feet above the valley floor. Encompassing over 91,000 acres across Arizona and Utah, Monument Valley is arguably one of the most recognized images of the American West. Its picturesque scenery has been captured in many films since the 1930s.

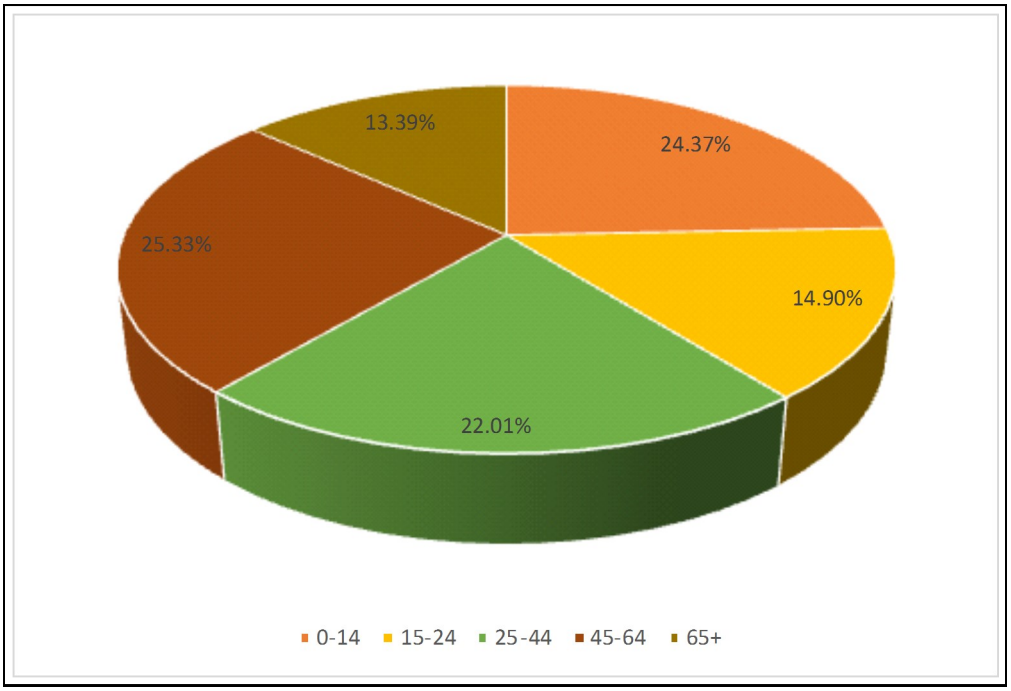


People and Land

Population by Race



Population by Age



Statistics obtained by the U.S. Census Bureau http://factfinder2.census.gov/faces/tableservices/jsf/pages/productview.xhtml?src=bkmk Retrieved June 26, 2014

Population by City & Town

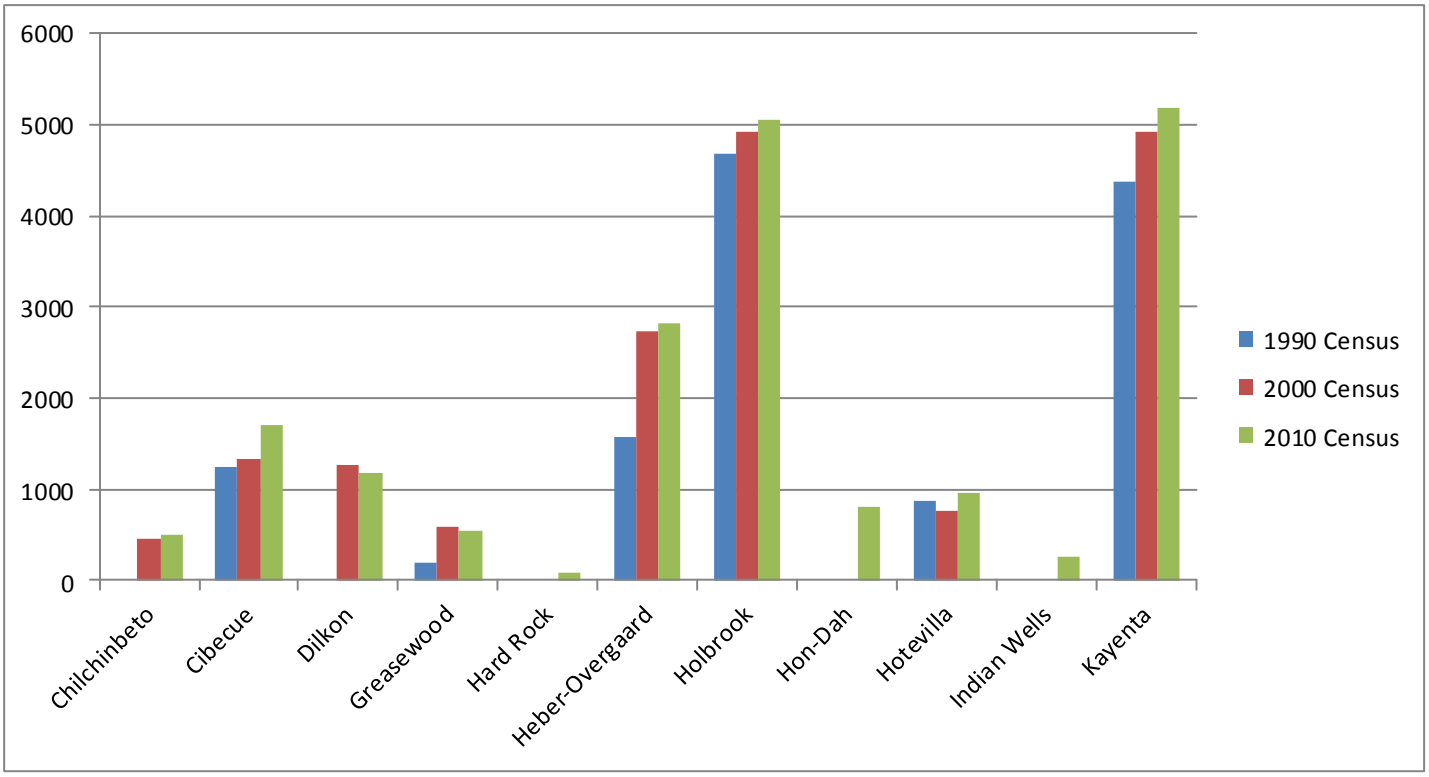
	State of Arizona	Navajo County	Chilchinbeto	Cibecue	Dilkon	Greasewood	Hard Rock	Heber-Overgaard
1960 Census	1,302,161	37,994	N/A	N/A	N/A	N/A	N/A	N/A
1970 Census	1,775,399	47,559	N/A	N/A	N/A	N/A	N/A	N/A
1980 Census	2,716,546	67,629	N/A	N/A	N/A	N/A	N/A	N/A
1990 Census	3,665,228	77,658	N/A	1,254	N/A	196	N/A	1,581
2000 Census	5,130,632	97,470	462	1,331	1,265	581	N/A	2,722
2010 Census	6,392,017	107,449	506	1,713	1,184	547	94	2,822

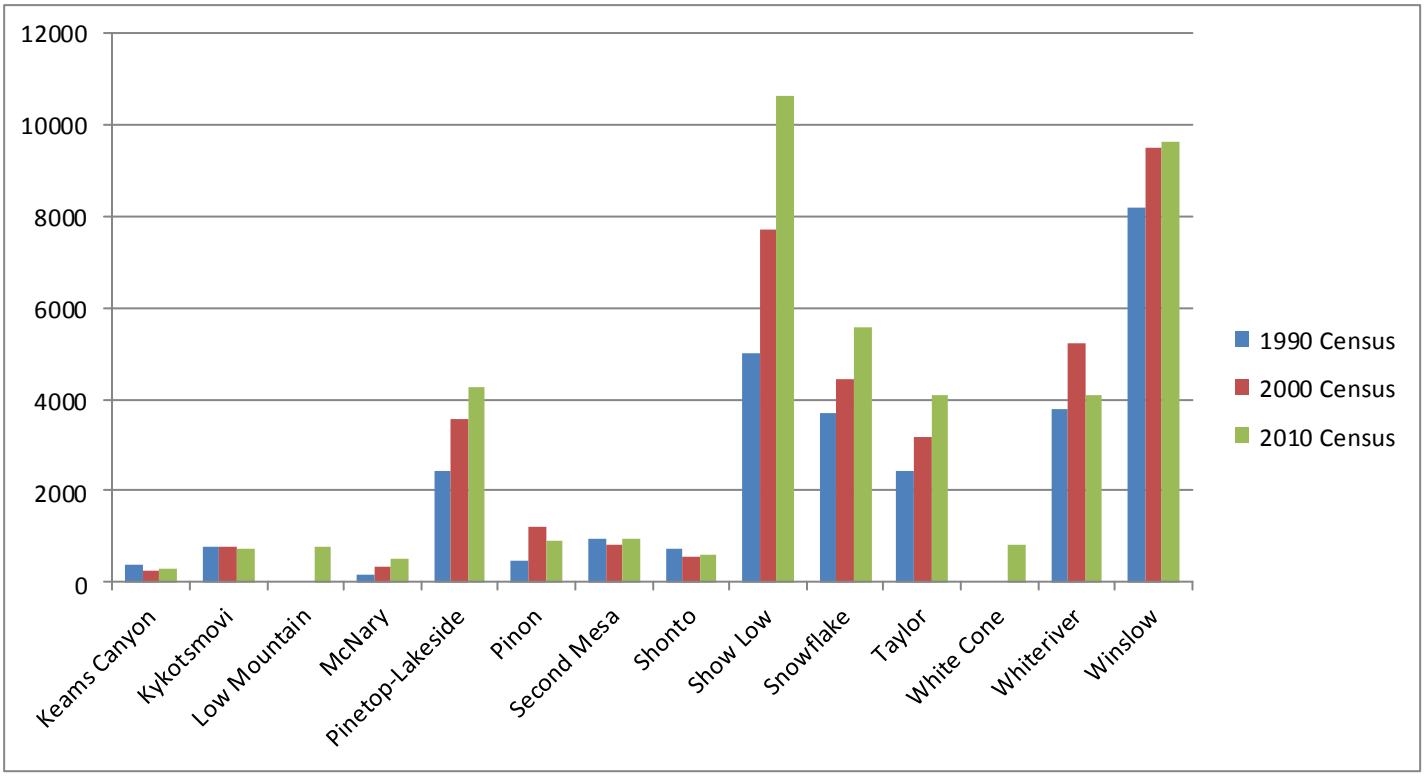
	Holbrook	Hon-Dah	Hotevilla	Indian Wells	Kayenta	Keams Canyon	Kykotsmovi	Low Mountain
1960 Census	3,438	N/A	N/A	N/A	N/A	N/A	N/A	N/A
1970 Census	4,759	N/A	N/A	N/A	N/A	N/A	N/A	N/A
1980 Census	5,785	N/A	N/A	N/A	3,343	N/A	N/A	N/A
1990 Census	4,686	N/A	869	N/A	4,372	393	773	N/A
2000 Census	4,917	N/A	767	N/A	4,922	260	776	N/A
2010 Census	5,053	812	957	255	5,189	304	746	757

	McNary	Pinetop-Lakeside	Pinon	Second Mesa	Shonto	Show Low	Snowflake	Taylor
1960 Census	1,608	N/A	N/A	N/A	N/A	1,625	982	982
1970 Census	N/A	N/A	N/A	N/A	N/A	2,129	1,977	688
1980 Census	N/A	2,315	N/A	N/A	N/A	4,298	3,510	1,915
1990 Census	153	2,422	468	929	710	5,019	3,679	2,418
2000 Census	349	3,582	1,190	814	568	7,695	4,460	3,176
2010 Census	528	4,282	904	962	591	10,660	5,590	4,112

	White Cone	Whiteriver	Winslow
1960 Census	N/A	N/A	8,862
1970 Census	N/A	N/A	8,066
1980 Census	N/A	2,834	7,921
1990 Census	N/A	3,775	8,190
2000 Census	N/A	5,220	9,520
2010 Census	817	4,104	9,655

N/A = Not Available
Source: http://factfinder2.census.gov/faces/nav
Retrieved September 5, 2014


6000
5000
4000
3000
2000
1000
0
1990 Census
2000 Census
2010 Census
Chilchinbeto
Cibecue
Dilkon
Greasewood
Hard Rock
Heber-Overgaard
Holbrook
Hon-Dah
Hotevilla
Indian Wells
Kayenta


12000
10000
8000
6000
4000
2000
0
1990 Census
2000 Census
2010 Census
Keams Canyon
Kykotsmovi
Low Mountain
McNary
Pinetop-Lakeside
Pinon
Second Mesa
Shonto
Show Low
Snowflake
Taylor
White Cone
Whiteriver
Winslow

Economy

Employment by Sector

Sector	2012	2011	2010
Agriculture, forestry, fishing, and hunting	34	40	27
Mining, quarrying, and oil & gas extraction	~500-999	~500-999	~500-999
Utilities	~100-249	~100-249	~100-249
Construction	830	827	799
Manufacturing	475	~500-999	~500-999
Wholesale trade	346	327	327
Retail trade	4,039	3,875	4,002
Transportation and warehousing	339	371	312
Information	~250-499	~250-499	~250-499
Finance and insurance	388	403	414
Real estate and rental & leasing	199	250	314
Professional, scientific, and technical services	372	430	390
Management of companies and enterprises	~20-99	~0-19	~20-99
Administrative & support and waste management & remediation	486	443	422
Educational services	467	487	450
Health care and social assistance	3,746	3,549	3,463
Arts, entertainment, and recreation	130	121	~100-249
Accommodation and food services	3,157	3,478	3,207
Other services (except public administration)	727	738	1,323
Industries not classified	5	~0-19	~0-19

Source: http://censtats.census.gov/cgi-bin/cbpnaic/cbpsect.pl Retrieved June 26, 2014

Unemployment Rates

Region	2012	2009	% Change
Winslow	11.9%	6.2%	47.9%
Show Low	12.4%	6.5%	47.6%
Holbrook	17.6%	8.7%	50.6%
Pinetop-Lakeside	4.3%	7.2%	-67.4%
Kayenta	14.6%	21.0%	-43.8%
Taylor	9.3%	6.1%	34.4%
Snowflake	3.6%	7.4%	-105.6%
Heber-Overgaard	14.7%	3.4%	76.9%
Navajo County	**17.1%**	**13.2%**	**22.8%**

Source: http://factfinder2.census.gov/faces/nav/jsf/pages/community_facts.xhtml Retrieved June 26, 2014

Major Employers

Employer	Location	Employment Type
Apache Railway	Snowflake	Railroad
Arizona Public Service Co.	Joseph City	Utility
Arizona Department of Corrections	Winslow	Prison
Algae Biosciences	Holbrook	Pharmaceuticals
Bashas'	Taylor	Retail/Grocer
Burlington Northern Santa Fe Railway	Winslow	Railroad
Cellular One	Show Low	Communications
Hatch Auto Centers	Show Low	Automotive
Hondah Resort & Casino	Hondah	Hospitality
Kayenta Boarding BIA School	Kayenta	Education
Keams Canyon Indian Hospital	Keams Canyon	Medical
Little Colorado Medical Center	Winslow	Medical
Navajo County Government	Holbrook	Government
Navajo County School Districts	Regional	Education
Navajo Nation Government	Navajo Nation	Government
Navajo Tribal Utility Authority	Keams Canyon	Utility
Navopache Electric Cooperative, Inc.	Pinetop-Lakeside	Utility
Northland Pioneer College	Holbrook/Snowflake	Education
NovoPower	Snowflake	Energy
Overseas Aircraft Support	Pinetop-Lakeside	Aircraft
Peabody Coal Co.	Kayenta	Mining
Pigs For Farmer John, Inc.	Snowflake	Agriculture
Pinon Unified School District #4	Pinon	Education
Summit Healthcare	Show Low	Medical
Tate's Auto Centers	Holbrook/Show Low/Winslow	Automotive
Wal-Mart Supercenter	Show Low/Winslow	Retail/Grocer
Western Moulding Co., Inc.	Snowflake	Millwork
White Mountain Apache Timber Company	Whiteriver	Forest Products
White Mountain Apache Tribe	Whiteriver	Government
Winslow Indian Health Care Center	Winslow	Medical

Sources: Holbrook Chamber of Commerce, Navajo Nation, Navajo Nation Division of Economic Development, Pinetop-Lakeside Chamber of Commerce, Show Low Regional Chamber of Commerce, Winslow Chamber of Commerce

Labor Force by Industry

	Winslow	Holbrook	Snowflake	Taylor	Show Low	Pinetop-Lakeside	Heber-Overgaard	McNary	Cibecue	Whiteriver
Agriculture, forestry, fishing & hunting, and mining	6	6	153	143	50	0	0	1	34	23
Construction	201	194	120	207	499	198	55	25	12	59
Manufacturing	89	17	170	45	56	104	22	0	24	1
Wholesale Trade	19	42	32	10	58	32	0	0	0	0
Retail Trade	422	262	213	127	596	178	164	19	17	86
Transportation & warehousing and utilities	407	69	83	136	97	74	47	3	15	25
Information	0	107	0	25	63	13	17	0	0	0
Finance & insurance, real estate, and rental & leasing	148	25	95	92	122	69	58	3	7	62
Professional, scientific, & management, and administrative & waste management services	181	59	50	85	336	188	88	1	0	23
Educational services and health care & social assistance	1,017	560	594	333	1,059	547	138	19	117	329
Arts, entertainment & recreation, and accommodation & food services	480	237	294	92	387	107	103	22	0	165
Other services except public administration	95	101	64	108	121	55	47	8	0	27
Public administration	252	321	157	87	232	141	0	13	61	76
Total Labor Force	**3,317**	**2,000**	**2,025**	**1,490**	**3,676**	**1,706**	**739**	**114**	**287**	**876**

Source: http://factfinder2.census.gov/faces/nav/jsf/pages/community_facts.xhtml Retrieved June 27, 2014

Median Household Income—2012

Community	Median Income	$0-$49,999	$50,000-$99,999	$100,000+
Chilchinbito	$11,875	93.2%	4.4%	2.2%
Cibecue	$15,208	82.8%	13.6%	3.7%
Dilkon	$22,063	72.7%	24.4%	2.9%
Greasewood	$24,758	75.4%	17.7%	6.9%
Hard Rock	$14,688	73.7%	26.3%	0.0%
Heber-Overgaard	$23,621	77.9%	15.5%	6.5%
Holbrook	$50,117	49.9%	38.9%	11.3%
Hon-Dah	$41,094	58.7%	35.0%	6.3%
Hotevilla	$39,531	63.7%	36.4%	0.0%
Indian Wells	$41,719	80.0%	20.0%	0.0%
Kayenta	$23,400	74.3%	21.0%	4.7%
Keams Canyon	$40,938	75.0%	25.0%	0.0%
Kykotsmovi	$35,833	76.7%	23.3%	0.0%
Low Mountain	$19,219	84.2%	15.8%	0.0%
McNary	$22,500	68.6%	23.3%	8.1%
Pinetop-Lakeside	$53,214	47.5%	29.2%	23.2%
Pinon	$36,875	71.3%	26.4%	2.2%
Second Mesa	$19,667	65.5%	25.0%	9.6%
Shonto	$30,278	92.1%	7.8%	0.0%
Show Low	$37,534	60.4%	29.1%	10.6%
Snowflake	$53,021	46.2%	44.6%	9.3%
Taylor	$50,423	49.2%	47.5%	3.3%
White Cone	$16,696	92.8%	4.0%	3.1%
Whiteriver	$27,969	80.8%	13.3%	5.8%
Winslow	$43,565	54.2%	30.6%	15.2%
Navajo County	*$37,683*	*61.2%*	*28.8%*	*10.2%*
Arizona	*$50,256*	*49.8%*	*30.9%*	*19.4%*
United States	*$53,046*	*47.4%*	*30.4%*	*22.2%*

Source: http://factfinder2.census.gov/faces/nav/jsf/pages/community_facts.xhtml Retrieved June 27, 2014


SEAL OF NAVAJO COUNTY
ARIZONA



COUNTY LEADERSHIP

Values, Vision, and Mission Statements

Beginning in July 2011, Navajo County assembled a group of individuals representing a cross-section of the County and tasked the team to develop a five-year strategic plan. The team committed to a rigorous meeting schedule and felt motivated to develop a strategic plan that was representative of the County as a whole—a plan which would inspire and influence our daily operations at every level. Toward that end, the team reached out to each department asking for a liaison who would contribute to the strategic plan. The liaison would aide in the implementation and reporting of performance measures for their department.

Throughout the process, the team made continued efforts to solicit feedback and incorporate suggestions, creating a strategic plan to be carried out by every member of the organization.

Strategic planning for Navajo County yields several benefits:

- Provides an awareness for employees, partners and citizens regarding the overall direction of the County.
- Requires the entire organization to look toward the future and envision where we want to be (goals) and how we reach those goals (objectives). Everyone has the opportunity to influence the direction of the County.
- Creates a culture based on the values described in this document.

Values

These values guide us as a workforce and as an organization. As individuals who ultimately comprise the organization, we seek to work as a team, be accountable, act with integrity and strive for excellence and innovation.

Teamwork ♦ Accountability ♦ Integrity ♦ Excellence ♦ Innovation

Vision Statement

"Enhance the quality of life in Navajo County by delivering excellence in service and leadership."

Mission Statement

Navajo County's dedicated team, along with our partners, provides exemplary services to our community in a fiscally-responsible manner.

Strategic Plan

Goals

After an intense review of the County, the team identified several organizational strengths, opportunities, and areas that our organization should focus on improving. These determinations resulted in the formation of goals that build on our strengths, take advantage of our opportunities, and overcome our challenges.

- Preserve & Protect
- Economic Development
- Regional Leadership
- Fiscal Responsibility
- Excellent Service
- Communications
- Team Development

Goal: Preserve & Protect

Conserving our natural resources and providing safe communities ensures the quality of life we value.

Objective: Protect citizens through the effective use of technology

Action:

- Analyze data to identify trends and effectively allocate resources
- Use available technology to monitor criminal behavior
- Increase efficiency to improve response time
- Develop a culture of responsiveness for law enforcement and emergency services
- Communicate the availability of:
  - The Emergency Management Plan
  - The Hazard Mitigation Plan
  - The Continuity of Operations Plan
- Maintain transportation infrastructure with annual inspections of every road and bridge
- Ensure security of electronic records: Health Insurance Portability and Accountability Act (HIPAA) compliance

Objective: Employee Safety

Action:

- Provide proactive training for employees on Occupational Safety & Health Administration compliance
- Conduct driver safety training
- Evaluate facility security and inspect for safety concerns
- Conduct ergonomic assessments and evaluations

Objective: Preserve the quality of life

Action:

- Provide access to health services (prevention services and educational programs) throughout the County
- Document historical culture and diversity for preservation
- Protect natural resources and promote their responsible use
- Promote educational opportunities regarding natural resources in support of the local geography and cultures
- Ensure compliance with planning, zoning, and building codes

Goal: Economic Development

The cornerstone of economic development is the ability to develop, attract, and support businesses. This provides job opportunities and encourages growth.

Objective: Promote the County

Action:

- Improve communication with tourism partners
- Identify and optimize tourism opportunities
- Keep a current and comprehensive calendar of County-wide events
- Identify tourism-related businesses that enhance recreational opportunities
- Create a favorable business environment

Objective: Coordinate and allocate resources for collaborative regional economic development

Action:

- Facilitate public and private partnerships
- Support mechanisms for job creation
- Coordinate points of contact with partners
- Foster regional communication of activities/progress
- Enhance the process of doing business in Navajo County
- Promote responsible utilization of natural resources:
  - Renewable energy sources
  - Forest and mineral initiatives
- Assess and promote business opportunities
  - Available land and storefronts
  - Reduced costs of doing business
  - Multiple transportation options
  - Communications
  - Recreational opportunities
  - Health services
  - Educational and training opportunities

Goal: Regional Leadership

Navajo County takes a leadership role in setting the standard for local governments through use of best practices for innovative solutions in services.

Objective: Facilitate and create partnerships with public and private stakeholders

Action:

- Encourage, support, and sustain regional leadership by participating in opportunities
- Recognize leadership and successful partnerships in a public forum
- Communicate regional issues and/or concerns to legislators
- Set the standard for operational best practices

Goal: Fiscal Responsibility

As a responsible steward of public monies, Navajo County demonstrates fiscal accountability while providing innovative and quality services.

Objective: Demonstrate accountability and transparency

Action:

- Provide timely reporting of how dollars are used
- Evaluate staffing needs
- Maintain software systems for up-to-date financial information for departments
- Utilize energy efficient and environmentally sustainable methods for construction, technology, and operations
- Pool resources through partnerships
- Continued departmental involvement in the budget process
  - Justification for large purchases/projects during budget process
  - Continued monitoring of economic trends and fluctuations
- Validation of notices of claims (risk management)

Goal: Excellent Service

Our pursuit of providing excellent services drives us to be proactive, efficient, and to act with integrity.

Objective: Ease of doing business with Navajo County

Action:

- Develop the County standards of excellent service
  - Ensure redirected calls reach the responsible organization efficiently
  - Develop Frequently Asked Questions (FAS) for routing of phone calls
  - Continually update and enhance self-service software applications/forms and make them more user friendly
  - Develop individual department plans, specific guidelines, and benchmarks for excellent service
  - Employ cost-effective, ongoing customer service training programs
- Strive for equitable distribution of services throughout the County

Goal: Communications

Effective communication directly impacts the County's ability to provide services. Improved communication between departments, County officials, and other stakeholders results in better service.

Objective: Improve communications internally

Action:

- Continued communication from Administration to employees
- Utilize manager's meetings to enhance communication:
  - Increase attendance
  - Spotlight departments by sharing of goals, accomplishments, and challenges
  - Distribute agenda and minutes for each meeting

Objective: Convey timely, relevant, and meaningful information to members of the public

Action:

- Employ technologies to enhance communications
- Integrate communication technologies through the use of video conferencing, webinars, webcasts, Skype, etc.
- Conduct monthly departmental reviews of their website content and update as needed
- Disseminate legislative, economic, and other information that impacts the region

Goal: Team Development

As a model employer, we invest in our diverse workforce by utilizing knowledge and developing skills which enhance our quality of service.

Objective: Formalize a plan for reviewing hiring, workforce development, and performance evaluations

Action:

- Create a team to develop and implement a County-wide plan to review hiring, workforce development, and evaluation processes
- Enhance intradepartmental partnerships
- Provide professional development:
  - Establish equitable training opportunities
  - Seek local and cost-effective training
  - Promote professional certifications

Objective: Prepare a plan for organizational succession

Action:

- Utilize internal talent
- Develop future organizational leaders
- Provide supervisory training
- Create cross-functional teams, cross-training

Objective: Recognize and celebrate accomplishments

Action:

- Regularly report and recognize accomplishments internally and/or publicly
- Individualize and encourage departmental recognition

Performance Measures

The Navajo County Five-Year Strategic Plan was adopted on November 29, 2011. Beginning in January 2012, each department identified and established performance measures. The performance measures are meaningful to their department and demonstrate accountability towards the achievement of the goals set forth in this document.

In our fiscal year 2013-14 budget document, all departments had a section that outlined their performance measures. For our fiscal year 2014-15 budget document, the results of their performance measures are highlighted in the departmental section of the book.

Conclusion

The values, vision, and mission statements are the foundation of Navajo County. This foundation guides us in the implementation and maintenance of the Navajo County Five-Year Strategic Plan.

Long-Term Non-Financial Goals

In fiscal year 2011-12, the Navajo County Strategic Planning Team (SPT) created a five-year strategic plan. Following approval by the County Board of Supervisors, an immediate educational campaign was created by the team to introduce the plan to every department and individual employee. It was an essential part of the campaign to suggest ways to incorporate the values of the Strategic Plan to fit each department and each employee's job expectations.

Rollout educational sessions were well attended by employees throughout the County. Each session provided opportunities for feedback while reinforcing the mission and vision statements as well as the values and goals of the plan.

As the new strategic plan unfolded, departments were encouraged to choose performance measures that portrayed the significant contribution by their department to the County and to the citizens. Employees were asked to create measurable goals that were also linked to the values of the newly applied Strategic Plan.

In January 2013, a "Leadership Academy" was developed by the team and presented to a select group of employees who desired to improve their leadership skills. The classes concluded in September and a completion ceremony was held in early October 2013.

The SPT also created an opportunity for employees to be nominated by their peers for their outstanding work in support of the Strategic Plan. A selection process was formed to highlight those employees and present them to the County Board of Supervisors, along with a small token of the County's appreciation. An employee recognition tree was designed by two Navajo County employees, and the County partnered with the Northern Arizona Vocational Institute of Technology (NAVIT) welding class, who created the tree. After an employee has been selected for recognition, a leaf is engraved with the employee's name and the year the employee was recognized, and placed on the tree. This ongoing theme, recognizing our employees for jobs well done, will be continued into the future.

During fiscal year 2013-14, the SPT created a new health plan. This plan was a self-insured health plan designed to implement cost savings measures and to provide improved access to health care. An agreement was reached with Summit Healthcare Regional Medical Center to provide capitated rates for health care tied to Medicare rates. Summit is the largest regional medical center in the County, with various satellite medical offices throughout the County. Further, the County partnered with Summit to open a regional medical center in Holbrook to provide improved medical care to the area. Finally, the County has implemented healthy lifestyle initiatives such as development of walking paths on County property, establishment of fitness centers in County facilities, incentivized improved personal health, and flexible scheduled to take better care of these opportunities.

The Strategic Plan continues to be the guide for the County's long-term financial and non-financial goals. The SPT uses the Strategic Plan for development and implementation of all the County's programs and functions.

Long-Term Financial Goals

Navajo County has a long history of prudent financial management. To position ourselves more strategically, we utilize a long-term financial planning process. The County's objectives with financial planning are to not only provide stable service delivery, but to identify opportunities for cost containment through increased efficiencies.

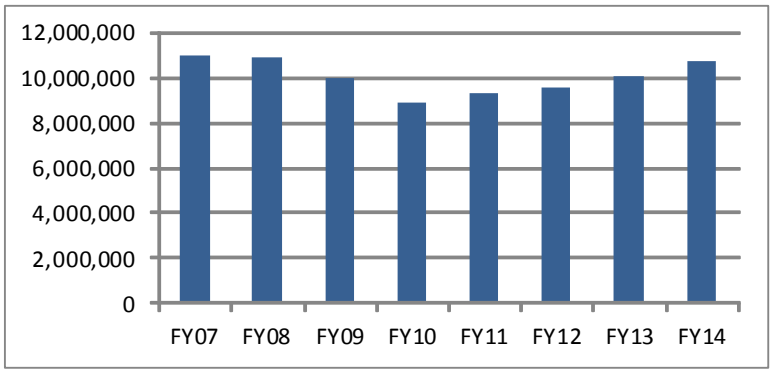
The recession that began in fiscal year 2007-08 continues to have significant and deep financial impacts on the County. This recession has been unlike any downturn since the 1930's. Financial forecasting models that had been used previously could no longer be utilized to provide reliable revenue projections. There has been a long-lasting shift in consumer spending habits, causing forecasting models to be restructured using new baseline revenue projections.

Revenues

For the General Fund, three of the County's principal revenue sources are state shared sales taxes, county sales tax, and vehicle license tax. A discussion of these revenue sources follows.

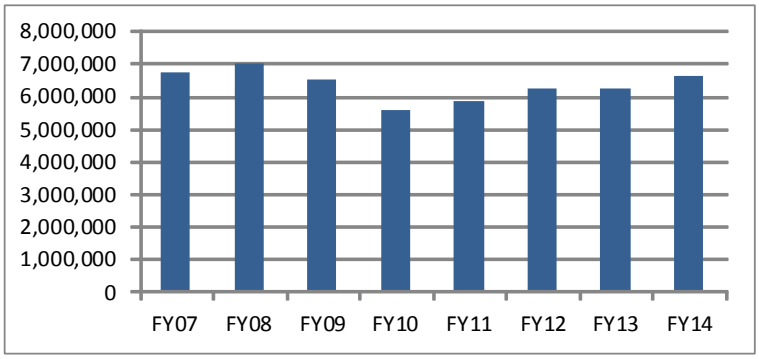
State Shared Sales Taxes

The County's revenues reached an all-time high of approximately $11.0 million in fiscal year 2006-07. The recession caused revenues to fall for three consecutive years an average of 6.4% per year. State shared reached the bottom in fiscal year 2009-10 at $8.9 million, a total decrease of $2.1 million or 19.1%. Beginning in fiscal year 2010-11, revenues began to improve. *For the last four years, revenues have increased an average of 3.67% per year for a total improvement of $1.84 million, or a 20.8% four-year total.* Statewide, the economy continues to struggle with only modest improvements in revenues for the foreseeable future. The following graph depicts total annual state shared sales tax revenues for the last eight years.



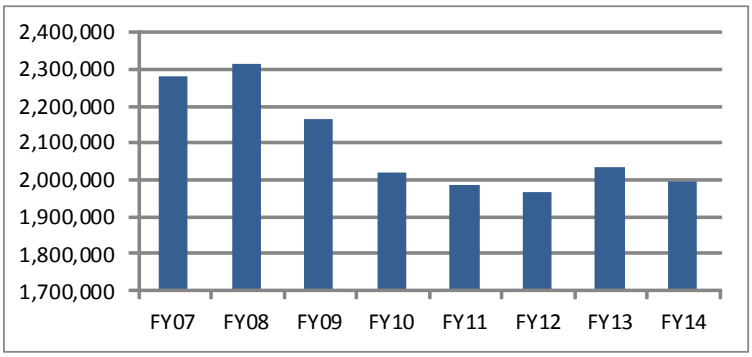
County Sales Taxes

County revenues reached an all-time high of almost $7.0 million in fiscal year 2007-08. The recession caused revenues to fall drastically for two consecutive years at an average of 10.0% per year. County sales taxes reached the bottom in fiscal year 2009-10 at $5.6 million, a total decrease of $1.4 million or 20.0%. Beginning in fiscal year 2010-11, revenues began to slowly improve. *For the last four years, revenues have increased an average of 4.7% per year for a total improvement of $1.04 million or an 18.7% four-year total.* An additional challenge has been the closure of the Catalyst paper mill in 2012 and the relocation of the Overseas Aircraft helicopter refurbishing facility in 2014, two of the major employers of the region. Consequently, local sales tax revenue growth stagnated during fiscal year 2013, and has continued to show only modest improvement. The following graph depicts total annual county sales tax revenues for the last eight years.



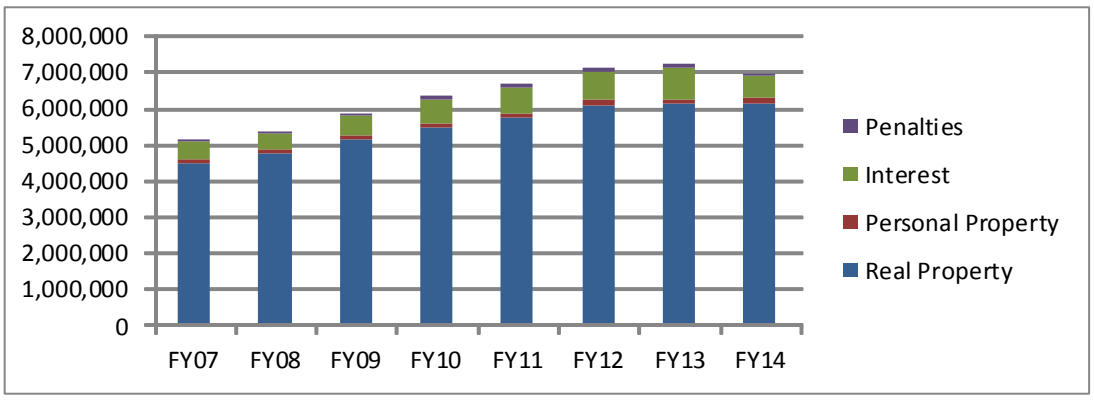
Vehicle License Taxes

The County's revenues reached an all-time high of approximately $2.3 million in fiscal year 2007-08. The recession caused revenues to fall for four consecutive years an average of 3.8% per year. Vehicle license taxes reached the bottom in fiscal year 2011-12 of $1.9 million, a total decrease of $347,000 or 15.0%. Beginning in fiscal year 2012-13, revenues began to improve. However, last year, revenues again decreased $41,000, an indication of the still tenuous nature of the economy in Navajo County. The following graph depicts total annual vehicle license tax revenues for the last eight years.



Primary Property Taxes

A fourth significant source of revenues for the General Fund is primary property taxes. Because property taxes are a more stable revenue source, unlike transaction privilege taxes, the County's property tax revenues remained constant. The Arizona State Constitution allows for a 2% annual increase in a county's primary property tax levy plus an allowance for increases for new construction. However, in 2011, property values began to fall rapidly due to the nationwide real estate market slump. Due to the poor economy, Navajo County did not increase primary property tax levies. The small increase was due to new construction. The following chart depicts primary property tax revenues for the last eight years.



Because the County did not assess the maximum levy the last four years, primary property tax revenues have been less than was allowable by $292,643, $333,678, $376,670, and $387,028 in fiscal years 2010-11, 2011-12, 2012-13, and 2013-14 respectively, for a total revenue reduction of $1,390,019 over the four-year period. The 2014 property assessments decreased by similar amounts for the fifth consecutive year. However, for fiscal year 2014-15, the County assessed the available levy for additional revenues of $532,506.

In addition to the revenue sources above, there were several other factors to consider when projecting revenues, as follows:

- Federal sequestration and other federal budgetary challenges.
- The uncertainty of State budget impacts, which continue to negatively impact revenues and expenditures of the County through diversion of revenues and passing State costs on to counties.
- Continuing challenges for local business.
- Potential federal restrictions on the Cholla Power Plant, a coal-fired power generation station, which is a major employer in the region.

The County has seen increased employee turnover as the economy has seen some improvements in the metropolitan areas of Arizona. Employees continue to move to the private sector and to other governments. Municipalities, particularly in the Phoenix area, have been able to recover more quickly than the County. Many of our public safety employees have left for better employment opportunities with state and local municipal law enforcement agencies. As part of long-range financial planning, the County has explored many revenue-generating opportunities as follows:

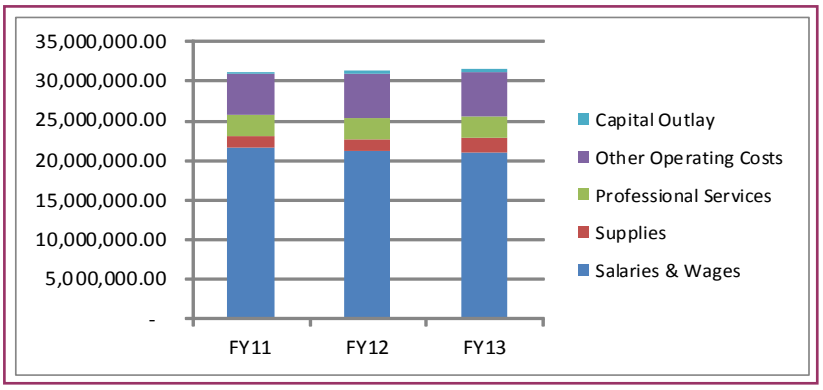
- The County has previously entered into agreements with the U.S. Marshall's Office, Arizona Department of Corrections, the White Mountain Apache Tribe, the Bureau of Indian Affairs, and the municipalities within the region to house prisoners in the Navajo County Jail and continues to explore these opportunities.
- Installation of solar panels at the Holbrook complex to receive a cash rebate.
- P-card program to earn cash rebates with the more usage earning a higher rebate percentage.

Expenditures

Throughout the recession there have been significant inflationary increases in costs. Some of the increased costs include:

- Average annual increases of 7% or more in employee health insurance benefit costs.
- Annual increases in County contributions to employee retirement plans of 2% to 5%.
- Inflationary increase of operating expenses for supplies, services, and utilities.
- Increases in annual contributions to the State's indigent health systems, including the Arizona Long-Term Care System (ALTCS) and the Arizona Health Care Cost Containment System (AHCCCS).
- Increased costs for repair and maintenance expenditures. Fiscal year 2013-14 was the sixth year the County has been able to invest only minimal amounts in new machinery and equipment. Consequently, as machinery and equipment ages, there are increased failures driving up the cost of maintenance.

The following chart shows that even with increased costs, the County has not increased total expenditures by continuing to explore options to reduce costs.



Some of the initiatives the County has enacted as a part of the long-term financial plan are as follows:

- The County, whenever possible, has left certain positions open either for the long- or short-term. The County still has approximately 70 position vacancies.
- Incentivize employees to enroll in the less-expensive high deductible health plans (HDHP).
- Provide a "Teladoc" service to employees so employees have the opportunity to receive routine healthcare over the phone or internet for common health occurrences at great savings to the employee and the County.
- Entered into an agreement with Summit Healthcare to reduce annual employee health costs.
- Restructure the County's travel policy to utilize P-cards more extensively, which reduce travel costs to the County and increase cash rebates.
- Installed a large solar array at the Holbrook complex and other County facilities for considerable savings in utilities.
- Other utility savings measures such as improved lighting and weatherizing facilities.
- Refinanced the County's bonded indebtedness and reduced interest rates to achieve an annual savings in debt service payments of approximately $200,000.

County Administration, as part of long-term financial planning, has undertaken several initiatives to examine current practices and procedures to realize future costs savings:

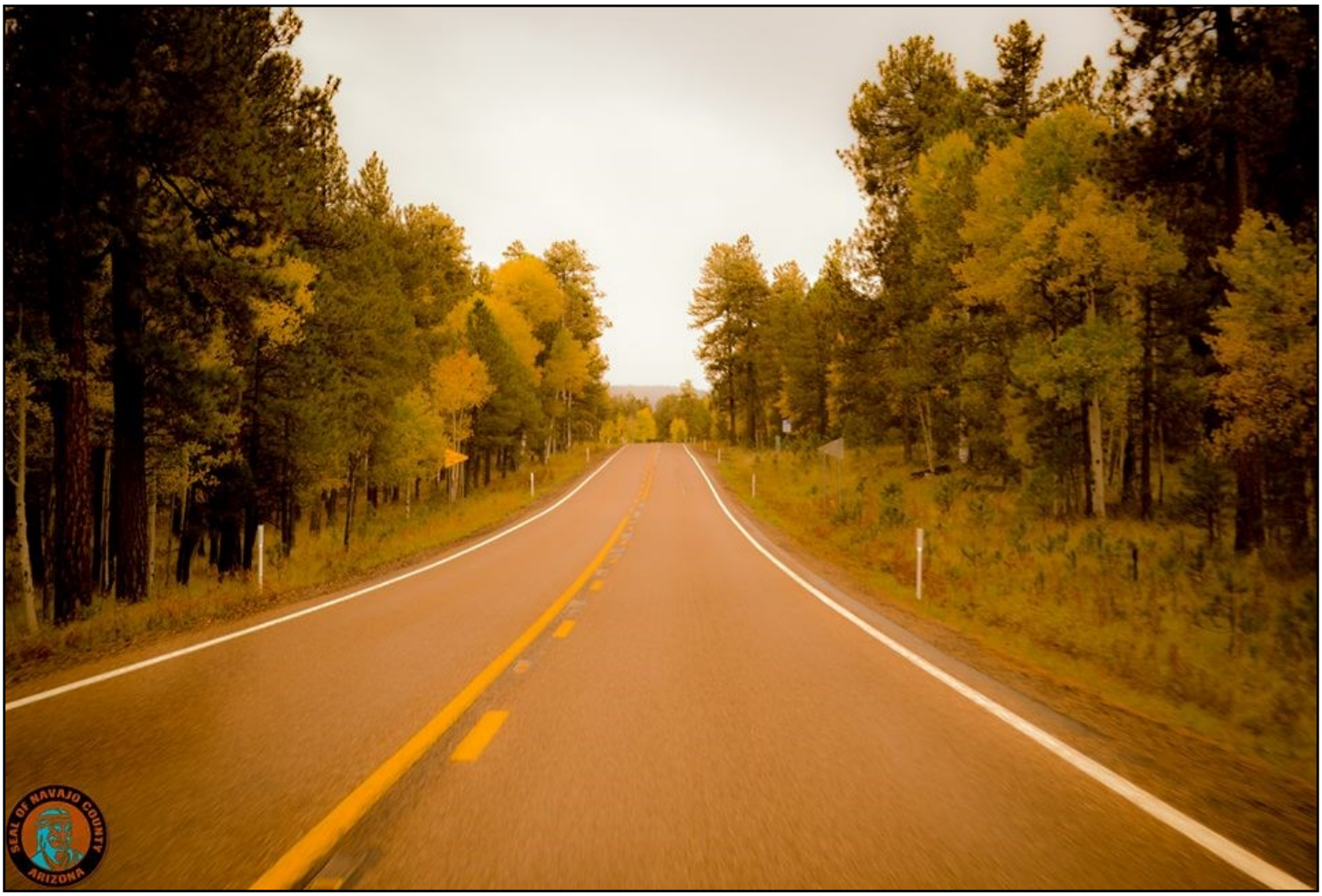
- Remodel and expand the County jail. The addition of medical, laundry, and kitchen facilities at the jail will reduce costs by providing those services within the facility. The County will be able to provide medical care at the jail rather than having to transport inmates to medical facilities within the region. The cost of guarding prisoners while they are at a hospital will be mostly eliminated.
- Opened a jail annex in the southern end of the County. This will reduce prisoner transport time and enable officers to spend more time in the field, reducing overtime.
- Restructure of the County's healthcare model. The Strategic Planning Team has created a reduced cost employee healthcare model.
- Examine our employee compensation model overall and specifically target certain positions with high training costs that have experienced high turnover rates.
- Continued automation of processes to reduce personnel costs when possible.

There are still many challenges that face the County as the federal, state and local economies continue to have challenges. Some of these issues are:

- The inability of the federal government to pass a budget. This creates significant uncertainties when planning for the future of the County. A significant revenue source to the County is the federal payment in lieu of taxes (PILT). These PILT payments are remitted to counties to compensate them for federal lands within their borders where no taxes can be collected.
- The continued negative impacts from the State government. The State continues to divert significant revenues away from the County to pay for State functions. For example, in fiscal year 2014-15, the State will

divert approximately $450,000 of Navajo County HURF dollars in order to pay salaries of the Arizona Department of Public Safety.

- Continued expenditures that have been passed on to the counties to pay for State functions such as the Superior Courts.



Organization Chart



Elected Officials

Board of Supervisors

District I ..... Jonathan M. Nez

District II ..... Jesse Thompson, Chairman

District III ..... Sylvia Allen

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

District V ..... Dawnafe Whitesinger

Elected Officials

Assessor ..... Cammy Darris

Clerk of the Superior Court ..... Deanne Romo

County Attorney ..... Brad Carlyon

Constable—Holbrook ..... Phyllis Romo

Constable—Kayenta ..... Lita Dixon

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

Constable—Show Low ..... Scott Tipton

Constable—Snowflake ..... Dave Wood

Constable—Winslow ..... Pauline Hernandez

Justice of the Peace—Holbrook ..... Evelyn Marez

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

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

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

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

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

Recorder ..... Laurette “Laurie” Justman

Sheriff ..... Kelly “KC” Clark

Superintendent of Schools ..... Linda Morrow

Superior Court—Division I ..... Ralph Hatch

Superior Court—Division II ..... Robert J. Higgins

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

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

Treasurer ..... Manuel “Manny” Hernandez

Department Directors

County Manager ..... James G. Jayne

Assistant County Manager ..... Homero Vela

Clerk of the Board ..... Melissa Buckley

Adult Probation ..... Shanda Breed

Court Administration ..... Marla Randall

Elections ..... Johnathan Roes

Emergency Management ..... Mary J. Springer

Facilities Management ..... Bret Starns

Finance ..... James Menlove

Government Affairs ..... E. Hunter Moore

Human Resources ..... Kimberly Eavenson

Information Technology ..... Kenneth DeWitt

Juvenile Probation/Detention ..... Arno Hall

Legal Defender ..... Mariclare Hannah

Library District ..... Geneva Durkee

Public Defender ..... Dale Nielson

Public Fiduciary ..... Sherry Reed

Public Health Services District ..... Mary Herring

Public Works ..... Homero Vela

Risk Management ..... Allison Hephner

Tribal Government Relations ..... Alberto Peshlakai

Workforce Investment Act ..... Susan Tegmeyer

Elected Official Biographies



Jonathan M. Nez—District I Supervisor

Supervisor Jonathan M. Nez represents Navajo County District I, which includes all or portions of the communities of Shonto, Kayenta, Chilchinbeto, Forest Lake, Black Mesa, Pinon, Low Mountain, Blue Gap/Tachee, Whippoorwill Springs, White Cone, Greasewood Springs, Indian Wells, and Sun Valley. Supervisor Nez has more than ten years of dedicated experience serving the public in many different capacities. He is now serving his second term as a Navajo County Supervisor; he also serves as a Navajo Nation Council Delegate for the Navajo Mountain, Oljato, Shonto, and Ts'ah Bii Kin Chapters.

Supervisor Nez served the Board of Supervisors as Chairman in 2013 and Vice Chairman in 2012. He currently serves as Chairman of the Navajo Nation's Budget and Finance Committee. Supervisor Nez serves in a number of other capacities throughout the northern region of Arizona and Utah.

As a doctoral candidate in Political Science, Supervisor Nez has completed research on local empowerment and mobilizing local communities of the Navajo Nation to reinstate their inherent local way of governance. His research focuses on the reduction of dependence on the central tribal government, and upholding and enhancing the local inherent sovereignty of the chapter areas. Supervisor Nez holds a B.S. in Political Science, a Master's in Public Administration, and a Certificate in Public Management from Northern Arizona University.

Supervisor Nez is an avid runner and advocate for healthy living. He enjoys training and competing in long-distance events and has competed in multiple marathons. He hopes to run a marathon in each of the 50 states. He enjoys spending time outdoors with his wife and their children.



Jesse Thompson—Chairman, District II Supervisor

Supervisor Jesse Thompson was first elected to the Navajo County Board of Supervisors in 1992 and took office in January 1993. Since that time, Supervisor Thompson has been successfully re-elected for five additional terms, and his wisdom, passion, and expertise in Native American issues, local government and economic development is outstanding. Supervisor Thompson attended Northern Arizona University and graduated in 1973 with a degree in Education. Prior to becoming a member of the Navajo County Board of Supervisors, Supervisor Thompson worked with the Bureau of Indian Affairs as a Tribal Operations Specialist. His relationships across the Southwest and the greater United States make him a tremendous resource for every organization with which he works. Supervisor Thompson is active in the National Association of Counties (NACo), where he serves on the NACo Finance and Intergovernmental Affairs Steering Committee. He is also on the County and Tribal Government Relations Subcommittee. He has worked on the NACOG Transportation Advisory Committee and is active with the North Region Advisory Committee for Homeland Security (NRAC). Supervisor Thompson is Chairman of the Winslow Levee Advisory Committee and works with the office of the Navajo Nation's Navajo-Hopi Land

Commission. He is a past member of the Little Colorado River Plateau Resource Conservation and Development (LCR RC&D). Supervisor Thompson is affiliated with the County Supervisors Association (CSA), Arizona Association of Counties (AACo), is a past-Chairman of the Arizona North Eastern Economic Development (ANEED) Committee, and a past member of the Tri County-State Elected Officials group.



Sylvia Allen—District III Supervisor

Sylvia Allen was born in Arizona. With family roots in the White Mountains, she lives in Snowflake. She and her husband Richard have five children, and they and their spouses have provided 18 beautiful grandchildren. Supervisor Allen is a realtor who has been involved in community and political affairs for three decades. She is now the Supervisor for Navajo County District III, which encompasses the communities of Holbrook, Snowflake, Taylor, Woodruff, Joseph City, Shumway, Silver Lake Estates, and White Mountain Lakes.

Supervisor Allen served in the Arizona Senate from 2008 to 2012. During her time in the Senate, Supervisor Allen served as the President Pro Tempore and as the Chairman of the Border Security, States' Rights, and Sovereignty Committees. She also served on the Appropriations, Education, and Rural Development Committees, and greatly values the experiences and relationships that she has developed at the State level. Supervisor Allen has had articles published in the *Pine Graphic, Pioneer Newspaper, People for the West/USA Newspaper,* and "*Eco.logic Powerhouse,"* a magazine specializing in land and environmental issues, as well as numerous newspapers throughout the nation. She is a fervent champion of private property rights and the appropriate usage of public lands.



David Tenney—Vice Chairman, District IV Supervisor

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. 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, Environmental Economic Communities Organization, and the Four Forest Restoration Initiative Steering Committee. Significantly, Supervisor Tenney was the President of the County Supervisors Association of Arizona in 2012 and is a former member of the National Association of Counties Board of Directors. Previously, Supervisor Tenney also served for three years on the Navajo County Planning & Zoning Commission and for nine years on the Show Low Unified School District Governing Board.

Supervisor Tenney graduated from Snowflake High School in 1982. He served a mission in Bogota, Colombia, for the Church of Jesus Christ of Latter-day Saints in 1983-1984 and later attended Mesa Community College and Brigham Young University. Supervisor Tenney and his wife, Gay, married in 1987 and are the proud parents of six children. They currently reside in the Linden community. Supervisor

Tenney's hobbies include hunting and playing football with his boys, singing with his daughter, and traveling with his wife.



Dawnafe Whitesinger—District V Supervisor

Dawnafe Whitesinger, a White Mountain Apache, grew up on the Fort Apache Reservation and is now a resident of Pinetop-Lakeside representing Navajo County District V. Supervisor Whitesinger has a strong love for her community and has spent the majority of her life working in the education system to better the lives of children and their families. Supervisor Whitesinger holds a BA in Elementary Education from Arizona State University and an MA in Curriculum Development from the University of Michigan. Following the completion of her Master's degree, Supervisor Whitesinger started as the Curriculum Specialist for the Dishchii'bikoh (Cibecue) Community School, and now serves as the Director of Instruction Programs for that organization. She has now been dedicated to the service of her community and the students of Cibecue for 11 years.

In addition to her other responsibilities, she has served as the chairperson of the school's Leadership Team and has been a strong advocate for students and community growth. Through Supervisor Whitesinger's years of experience, she has gained a tremendous amount of knowledge about the community and how her leadership can better serve not only students but the community as a whole. She now serves on the First Things First White Mountain Apache Regional Partnership Council as the Vice-Chairperson and as the treasurer for the Sunrise Park Resort Board of Directors. Supervisor Whitesinger is married to M. Shane Baca and they have two wonderful boys, Dylan and Sirus.



Cammy Darris—Assessor

Cammy Darris was elected County Assessor in 2004 and has been a Navajo County Assessor's Office employee for over 31 years, starting as a file clerk in the department. Cammy has a total of over 34 years of appraisal experience and is familiar with all aspects of the Assessor's Office. She currently participates as a member of the Arizona Association of Assessing Officers and the Arizona Association of Counties. Locally, she has served as vice chairman of the Navajo County Personnel Commission and currently serves as a member of the Navajo County Manager's L.E.A.D. (management) team. Cammy supports the Navajo County Strategic Plan and she and her staff work together to set departmental goals with supporting strategies that will improve the department's operations and service to constituents. The main area of focus for their strategic plan is customer service and communication.

Cammy has completed the Certified Public Management program through Arizona State University and is currently an instructor for the Navajo County Leadership Academy. She holds a Level I and Level II Appraisal Certification as well as Personal Property Certification through the State of Arizona. 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 Darris and Sherri Manygoats. They also have one granddaughter, Breeana Darris, and one grandson, Darris Manygoats.



Deanne Romo—Clerk of the Superior Court

Deanne Romo is the Navajo County Clerk of the Superior Court. Deanne was elected to the office of Clerk of the Superior Court in 2010. She is a member of the Arizona Association of Superior Court Clerks and has recently been appointed to represent the Clerk's Association on the Arizona State, Tribal, and Federal Court Forum. She also serves on the Navajo County Personnel Commission representing the elected officials. Prior to being elected, Deanne was an employee of Navajo County for over 30 years.

The office of Clerk of the Superior Court is the official record keeper and financial officer for the Superior Courts. Deanne works closely with a very competent staff of 23 employees to maintain and organize the official documents kept within the department. During Deanne's first term, she and other clerks in Arizona have worked through an ongoing evolution of the Arizona courts system. The continued transition to an all-digital court environment, development of the systems necessary to facilitate e-filing in Arizona, and preservation of Superior Court records which date back to territorial days have been managed during a period of economic uncertainty. Through a continuing partnership with the Navajo County Superior Court, she has implemented new policies and procedures which seek to cushion the impact caused by funding challenges at the county, state, and federal levels, unfunded mandates, and increases in court filings—all while working to maintain the highest level of customer service possible.

Deanne was born and raised in Navajo County and is the daughter of Mary Law. Deanne and her husband, Thomas, have been married for 35 years and have three children: Nicole (Jake) Garcia, Thomas (Samantha) Romo, and Aleah (Ben) Cicotte. They have six grandchildren.



Brad Carlyon—County Attorney

Brad Carlyon has served as Navajo county Attorney since 2008. He was honored nationally as the "2011 County Attorney of the Year" by WeTip for fighting drug trafficking and abuse, establishing the Navajo County Domestic Violence Court, and leading the effort to establish Family Advocacy Centers in Show Low and Holbrook. The award also lauds Brad's role in creating a multi-disciplinary Domestic Violence Fatality Review Team and annual Victims' Rights Symposiums. Brad has earned the "U.S. Attorney's Special Award" from the Law Enforcement Coordinating Committee for work to enhance cooperation among federal, state, tribal, county, and municipal law enforcement agencies. *Arizona Capitol Times* named Brad the "2012 Leader of the Year in Public Policy." Brad created the Navajo County Homicide Task Force and also an arson task force. He is an advocate and a leader in addressing effective treatment and prevention of alcohol-related issues.

He previously served as Chief Deputy County Attorney in Apache County and as Deputy County Attorney in Navajo County, and began his career in private law. Brad served as a Navajo County Superior Court judge pro tem for over three years. He serves on the Executive Committee of the Arizona Prosecuting Attorney's Advisory Council (APAAC), is Second Vice President of the Arizona Association of Counties, and is a member of the Arizona State Council on the Interstate Compact for the Supervision of Adult Offenders. Brad is Vice President of White Mountain Big Brothers/Big Sisters and Vice President of Show Low Youth Football.

Brad was raised in Payson and earned a B.S. in Business Administration-Finance from Northern Arizona University before graduating magna cum laude from the University of Arizona College of Law. He resides in Show Low with his wife, Anna, and has three children: Tiffany, Thadeus, and Arius.



Evelyn Marez—Holbrook Justice of the Peace

Evelyn Marez has been serving as Justice of the Peace for Precinct One since 2010. The Holbrook Justice Court covers the areas of Holbrook, Joseph City, Perkins Valley, Woodruff, Sun Valley, Adamana, and the Navajo Reservation areas of Indian Wells, Greasewood, White Cone, and Jeddito. Judge Marez also serves as the City Magistrate for Holbrook.

In January 2014, Judge Marez was elected Presiding Judge of the Navajo County Justice Courts (Holbrook, Winslow, Kayenta, Snowflake, Show Low, and Pinetop).

The Holbrook Justice Court handles misdemeanor criminal cases, civil traffic, felony initial appearances and preliminary hearings, orders of protection/harassment, evictions, and civil matters of $10,000 or less. It is a very busy court as Holbrook is the Navajo County seat, and encompasses a long stretch of Interstate 40. In 2012, the Holbrook Justice Court was ranked 39 of 80 justice courts in the State in terms of total cases filed.

Judge Marez comes to the bench with 30 years experience in criminal justice. Her previous position as Director of Victim Services for the Navajo County Attorney brings ten years of experience in grant administration, budget/office administration, and legal research. Her previous 20 years of criminal justice employment brings invaluable experience with all types of cases including civil, criminal, domestic relations, and juvenile. Judge Marez gained extensive knowledge in training and supervising, court budget, managing court calendars, and developing and implementing new policies and procedures. Having worked closely with many Superior Court judges, Marez has a thorough understanding of court operations.

Judge Marez is a current member of the Arizona Justice of the Peace Association and the Arizona Magistrate Association. She is serving her second term on the Arizona Supreme Court Commission on Victims in the Courts, and is the current Vice President of the Petrified Forest Museum Association. Judge Marez is also a past member of the Citizens Advisory Counsel for the Holbrook School District,

Holbrook Women's Civic Club, Navajo County Interagency Council on Child Abuse and Neglect, Arizona Sexual Assault Network, and Navajo County Coalition for Domestic Violence. She is a past president of the Arizona Coalition of Victim Services.

Judge Marez is married to Manuel Marez and has two children, Reanna (Anthony) and Leah, and two grandchildren, Alexa and Logan.



Alison Kolomitz—Winslow Justice of the Peace

Elected in 1998, Alison Kolomitz is currently serving her fourth 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.

In 1991, she began her career with the courts as a clerk and pro tem magistrate in the Winslow City Court. In 1995, she was hired as Lead Clerk in the Winslow Justice Court and again appointed as pro tem judge. 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, served on the board of the Northeastern Arizona Big Brothers/Big Sisters, and was a Big Sister. She is a member of the Winslow Soroptimists and Winslow Chamber of Commerce.

For the past 16 years, Judge Kolomitz has taken the court to the people of the Navajo Nation each month and handle Winslow Justice and City Court cases there, saving citizens a trip to Winslow.



Fred L. Peterson—Snowflake Justice of the Peace

Elected in 1995, Judge Peterson is currently serving his fifth term as Justice of the Peace for Precinct Three, which includes the Heber-Overgaard area, Forest Lakes, Cedar Hills, Snowflake, Taylor, and Shumway. Judge Peterson holds a master's degree in counseling and human relations and has served on the Snowflake Town Council.

Judge Peterson is a past president of the Arizona Justice of the Peace Association and served as Presiding Justice of the Peace in Navajo County from 2003-2004. As a member of the Arizona Judicial Council, Judge Peterson and his wife, Elise, sought out and retained a lobbyist for the Arizona Justice of the Peace Association during critical events at the Arizona Legislature, opening the way for passage of a constitutional amendment regarding judicial qualifications which received widespread support from both Houses of the Arizona Legislature as well as the governor and voters of Arizona.

Judge Peterson has received special recognition for contributions to Navajo County, the Arizona Judicial Council, and is a recipient of the Arizona Supreme Court's Distinguished Service Award for his outstanding contributions to the Arizona Courts.

In 2004, he was awarded the Kenneth L. MacEachern Memorial Award, the highest award of the National Judges Association.

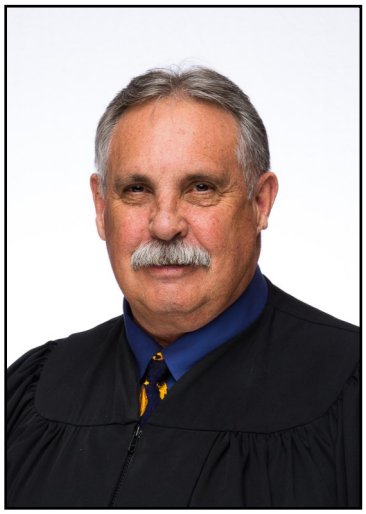


Susie Nelson—Kayenta Justice of the Peace

Elected in 2008, Judge Nelson is currently serving her second term as Justice of the Peace. Upon the retirement of the prior Justice of the Peace in 2007, Judge Nelson was appointed as Justice of the Peace in Kayenta by the Navajo County Board of Supervisors. She previously worked in the Navajo Nation courts for nine years, initially as a microfilm clerk and working her way up to the position of Chief Court Clerk. In 1999, she made her transition to the Kayenta Justice Court as a court clerk to former Justice of the Peace Evelyne E. Bradley.

Judge Nelson was born in Monument Valley, Utah. She is the firstborn of seven children. She was raised in Shonto, Arizona. She attended grade school at Shonto Boarding School and graduated from Tuba City High School in 1979, then continued her education at Northern Arizona University.

Judge Nelson has three children: Latasha is an ASU graduate, Michael is expected to graduate from college in December 2014, and Wesley graduated high school in Kayenta in May 2014.



Stephen Price—Show Low Justice of the Peace

Elected in 2002, Judge Steve Price took office in January 2003 and was appointed Show Low City Magistrate in December 2004. Prior to being elected, he served as a pro tem judge in Navajo and Apache Counties for over three years—after having retired in 1998 from the Phoenix Police Department with over 25 years of serving his community there.

Judge Price has the only operating teen court in Navajo County. This program allows a student offender to plead his or her case before a jury of other students. The student offender enters a plea of guilty, and a prosecutor and defense attorney argue to the jury for the most appropriate punishment. This program has heard cases involving students from Snowflake, Blue Ridge, and Show Low high school students.

Judge Price has also been a member of the Show Low Lions for 14 years and has served as president for seven of those years. He also received the Lions Club's Melvin Jones Fellowship Award for his humanitarian service to his community, Teen Court and the Show Low Lions, which has awarded scholarships to over 30 graduating seniors over the last seven years.

Judge Price is married to LaRee Price; between them, they have nine grandchildren.



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

Elected in 2000, Judge Widmaier is currently serving his fourth 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. He graduated from Glendale Community College and Northern Arizona University in 1979, then moved to Pinetop in 1980. In 1986, Widmaier was awarded a Rotary International Fellowship as Ambassador of Goodwill. He attended the University of Wales, Gwent C.H.E., graduating with a BTECH HND (MA) in Documentary Photography. In 1987, he returned to Pinetop-Lakeside where he opened a small business. He returned to school in 1989, finalizing an MBA from the University of Phoenix. He continued on in business while teaching as Associate Faculty at Northland Pioneer College.

Judge Widmaier recently graduated magna cum laude from California Southern University Law School with an M.S. in Law. He is a past Presiding Limited Jurisdiction Judge of Navajo County, past president of the Arizona Justice of the Peace Association for five years, and past president of the White Mountain Rotary Club. Currently, Judge Widmaier is an active member of the American Legion and the Knights of Columbus, a mentor/faculty member at the Arizona Judicial College, and serves on several committees for the Arizona Supreme Court including the Arizona Judicial Council.

Judge Widmaier and his wife, Marla, have five children and seven grandchildren between them.



Laurette "Laurie" Justman—Recorder

Laurette Justman was elected as County Recorder in 2000. She began her service in the Voter Registration department of the Recorder's Office and, in 1989, was appointed Chief Deputy Recorder. She served the County in that capacity for ten years. In 1999, she was appointed County Recorder by the Board of Supervisors. She has been with the Navajo County Recorder's Office for 30 years. She is a past Recorders 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. She is a past member of the Navajo County Personnel Commission.

Laurie has been a resident of Navajo County all her life. She and her husband, Richard, have been married for 34 years and have three children and one grandson.



Kelly "KC" Clark—Sheriff

Kelly "KC" Clark was elected to his second term as Navajo County Sheriff in 2012 and has served in the Navajo County Sheriff's Office since 1987. Sheriff Clark is an Arizona Certified Police Officer, having graduated from the Northland Pioneer College Policy Academy, and is a graduate of the 200th FBI National Academy and the Drug Enforcement Administration's Drug Unit Commander's Academy. Sheriff Clark's number one priority for his department is public safety. Since taking office, his department has improved response time within the County by more than 800%. Under his direction, the Sheriff's Office consistently comes in under budget by 5% or more each year.

Sheriff Clark supervised Criminal Investigations for 15 of his past 27 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 now the Vice President of the Arizona County Attorney and Sheriffs Association and is representative for the State of Arizona to the Western States Sheriffs Association. In addition to being a member-at-large for the Northern Regional Advisory Committee for Homeland Security, he also serves on the Executive Committee for the Arizona Counter-Terrorism Information Center (ACTIC). He is an appointed member of the Arizona Law Enforcement Coordinating Committee and past president of the Arizona Narcotic Officers Association. Additionally, Sheriff Clark is a member of several civic organizations within Navajo County communities.

Sheriff Clark has been a resident of Navajo County for the past 33 years. He and his wife, Brenda, have five children and one grandchild, and have lived in Holbrook for the past 20 years.



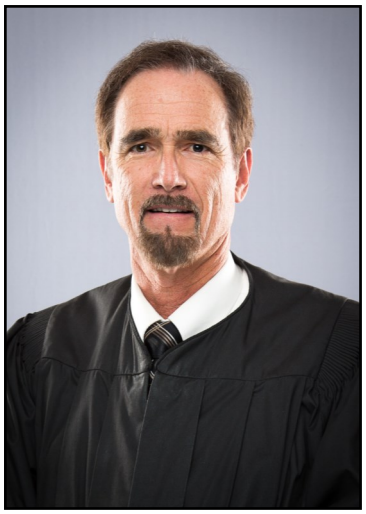
Linda Morrow—Superintendent of Schools

Linda Lee (Rawlings) Morrow, a native Arizonan, was raised in Show Low. A graduate of Snowflake Union High School, she completed her B.A. in Elementary Education at the University of Arizona. Linda taught in Tucson for a number of years before moving back to Navajo County to be closer to family. She taught in the Snowflake, Show Low, and Blue Ridge school districts while completing her M.A. in Elementary Education with an emphasis in Mathematics Education.

Linda was the Navajo County Education Service Agency director prior to being appointed as the Navajo County Superintendent of Schools in January 2006, after the former Superintendent retired. She was elected in 2006, 2008, and again in 2012. Superintendent Morrow has held leadership positions in the following: Arizona Science Teachers Association, Arizona Association of Teachers of Mathematics, National Council of Teachers of Mathematics, and the National

Council for Supervisors of Mathematics. She is the current president for the Arizona Association of County School Superintendents, and one of five Regional Lead members of the Collaborative Education Partnership (CEP) team, which is a partnership between the Arizona Department of Education, the Governor's Office of Educational Innovation, and the Arizona Regional Centers.

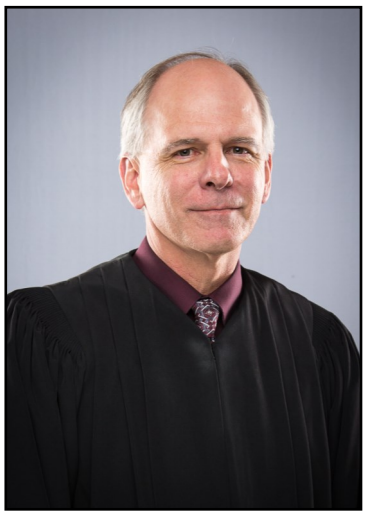
Linda and her husband, Jim, are avid gardeners. They have three grown children and seven grandchildren.



Ralph Hatch—Superior Court—Division I

Judge Ralph Hatch was born and raised in Holbrook. After graduating from Holbrook High School, he attended Brigham Young University, where he graduated with a B.A. in Chinese Language. Judge Hatch graduated from Arizona State University Law School in 1984. He began his legal career the same year when he was hired by Navajo County to work as a deputy county attorney, a position he held for 19 years. 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 Holbrook City Magistrate, where he served through December 2010. From 2005 to 2010, Judge Hatch was also appointed by the Arizona Supreme Court to serve as a Superior Court Judge pro tempore. In November 2010, Judge Hatch was elected by the citizens of Navajo County to serve on the Superior Court bench in Division I.

Judge Hatch is married and has four children.



Robert J. Higgins—Superior Court—Division II

Judge Robert J. Higgins was appointed to Division II of the Superior Court by Governor Janice Brewer in February 2012. Judge Higgins formerly served as a deputy county attorney in Navajo County prior to entering private practice. He has practiced civil and criminal law in Navajo County for 17 years.

Judge Higgins was an English teacher at Brophy College Preparatory for seven years prior to attending law school. He completed his undergraduate degree from Santa Clara University in 1980 and received a master degree from Arizona State University in 1988. He graduated from Santa Clara University Law School in 1992.

Judge Higgins has been active in education efforts in his community through founding St. Anthony School in 1997 and continuing to serve as a board member. Additionally, he is a volunteer with the White Mountain Tuition Support Foundation, currently serving as president. He also has volunteered with St. Francis Parish on the White Mountain Apache Reservation and has worked on several pro bono cases for White Mountain Apaches.

Judge Higgins and his wife, Laura, are residents of Pinetop and have three children: Annie, Molly, and Maddie.



John N. Lamb—Superior Court—Division III

Judge John N. Lamb has been a trial judge in Navajo County for over 19 years. He currently sits as Superior Court Judge in Division III. Judge Lamb earned his bachelor's degree from Stanford University, his Master in Public Affairs from the University of Texas (L.B.J. School of Public Affairs), and his law degree from Northwestern University, where he served as student body president.

Currently, Judge Lamb serves in the following appointed positions: Judicial College of Arizona; member of the Editorial Advisory Board for *Wendell—The Arizona Judicial Reference Site*; the *Arizona Judicial Law Review;* member of the New Judge Orientation Court Curriculum Committee; member of the Criminal Jury Instruction Committee for the State Bar of Arizona; and member of the State Bar Conflict Cases Committee. Additionally, he serves as faculty on several judicial-related courses offered to new judges.



Michala M. Ruechel—Superior Court—Division IV

Judge Michala M. Ruechel was born on November 30, 1961, in Portales, New Mexico. Her family moved to Tuba City when she was three years old. She lived there until she graduated from high school, then attended Arizona State University where she graduated with honors with a bachelor's degree in political science. She obtained her law degree in 1985 from ASU and returned to northern Arizona to practice law.

In 1986, Judge Ruechel began working as a prosecutor for the Navajo County Attorney's Office. In 1990, she began working for the Navajo County Superior Court as a judicial law clerk. In 1993, she became Commissioner for the Superior Court's Child Support Division and served as a Superior Court Judge pro tempore until 2006, when she was appointed as Navajo County Superior Court Judge for Division IV by Governor Janet Napolitano.

Judge Ruechel was appointed Presiding Judge of Navajo County in 2008. She also serves as Presiding Juvenile Court Judge and serves on several statewide commissions including the Child Support Review Committee, Committee on Superior Court, Committee on Juvenile Courts, and the State, Tribal, and Federal Court Forum. Her case assignments include juvenile dependencies, juvenile delinquencies, probate, guardianships, domestic relations, and conflict cases involving civil and criminal matters.

Judge Ruechel currently resides in Holbrook. She is married to Joel Ruechel; they have three children.



Manuel “Manny” Hernandez—Treasurer

Manny Hernandez was first elected Navajo 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 lifelong resident of Navajo County. He is a past president of the Holbrook Rotary Club and a past member of the Holbrook Chamber of Commerce. Manny is the past chairperson for the Navajo County Personnel Commission and past president and current Secretary/Treasurer to the Arizona County Treasurers Association.

Manny is a graduate of Rockland Computer Institute of Phoenix, Arizona, and completed business classes at Phoenix College and Scottsdale Community College. He efficiently completed requirement classes at Arizona State University in the Ramsey Executive Education Public Programs and Public Affairs School, where he earned his certification as a Certified Public Manager.

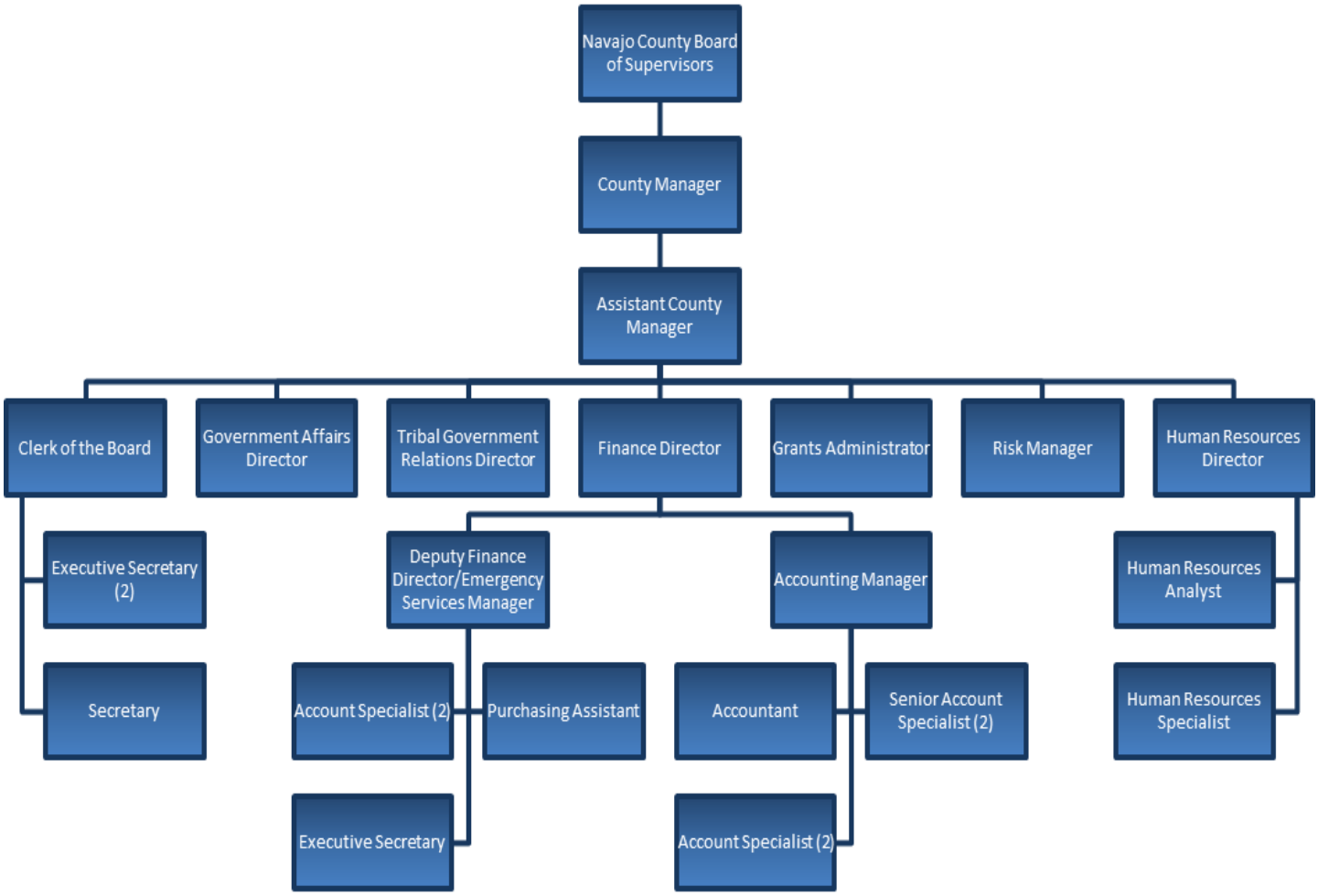
Manny and his wife, Doris, have been married for 34 years. They have three children and five grandchildren.


SEAL OF NAVAJO COUNTY
ARIZONA



DEPARTMENT PROFILES

Administration/Board of Supervisors



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

Department Description

Navajo County Administration is made up of the following sub-departments: Board of Supervisors, Finance (including Purchasing and Special Districts), Human Resources, Intergovernmental Affairs, Emergency Management, Risk Management, and Grants Administration. These sub-departments do not have separate budgets and, therefore, all budget and full time equivalent (FTE) information is presented for the Administration department as a whole.

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

Department Description

The Board takes a leadership role with the 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 two support staff. Together they coordinate schedules and travel for each of the Supervisors, County Manager, Assistant County Manager, Government Affairs Director and Tribal Government Relations Director. This office maintains all official records of the County to include contracts, resolutions, ordinances, intergovernmental agreements, grants, plans, mutual aid agreements, memoranda of agreement, memoranda of understanding, easements and leases. This office is responsible for the yearly back tax land auction and Board of Equalization hearings. The Clerk of the Board is the appointed person to accept service on behalf of the Board of Supervisors and Navajo County and receives all public records requests. The Clerk of the Board is responsible for each Board of Supervisors meeting agenda and minutes including all special and emergency meetings. This office accepts all sealed bids and assists in the bid opening process. This office schedules seven different conference rooms throughout the County. The Board of Supervisors department is the primary point of contact for many of our citizens.

Accomplishments for Fiscal Year 2013-2014

***STRATEGIC PLAN GOAL:** Preserve & Protect*

Department Objective: Continue to dutifully preserve and protect all public records including (but not limited to) intergovernmental agreements, memorandums of understanding, contracts, grants, and bid documents for Navajo County

- A records retention manual for the Board of Supervisors/Administration department was compiled for distribution to department staff. We have ensured a fireproof vault for the safekeeping of all historical and permanent records.

***STRATEGIC PLAN GOAL:** Excellent Service*

Department Objective: Respond to all public records requests within 24-48 hours with an estimation of time needed to process the request

- A total of 28 public records requests were responded to and completed in a timely manner.

Department Objective: Timely preparation and coordination of the request and approval of liquor license applications

- A total of eight liquor license requests were processed and responded to in a timely manner.

Department Objective: Work with staff and the Board of Equalization hearing officer to ensure accurate and timely hearings

- Successful completion of a total of nine Board of Equalization hearings consisting of a total of 88 parcels.

Department Objective: Work closely with all five Supervisors as well as the County Manager, Assistant County Manager, Governmental Affairs Director, and Tribal Governmental Affairs Director

- Maintained and coordinated correspondence and appointments for all five Supervisors as well as the County Manager, Assistant County Manager, Government Affairs Director, and Tribal Government Relations Director.

Department Objective: Review forms currently on Navajo County website for accuracy and ease of completion on a quarterly basis

- All forms are current and accurate.

Department Objective: Continue to maintain and review monthly all ordinances and resolutions available on the Navajo County website

- All ordinances and resolutions are up to date.

Department Objective: Respond to all emails and/or phone messages within a 24-hour period

- Successfully responded to all emails and/or messages within a 24-hour period.

Department Objective: Create an interactive Public Records Request form that can be completed and submitted electronically to the Clerk of the Board and publish on the County website

- The Public Record Request form was updated with complete instructions on how to submit the form electronically to the Clerk of the Board in January 2014.

STRATEGIC PLAN GOAL: Regional Leadership

Department Objective: Attend Arizona County Clerks Association bi-annual meetings

- Clerk of the Board or designee attended Arizona County Clerks Association bi-annual meetings in July and December 2013 to review duties of Arizona clerks.

Department Objective: Attend the Arizona Association of Counties annual conference

- Clerk of the Board or designee attended the Arizona Association of Counties annual conference in August 2013.

Department Objective: Host the Arizona County Clerks Association conference in June 2014

- Clerk of the Board hosted the 2014 Annual ACCA conference held June 17-19, 2014.

Department Objective: Support the Annual Victim's Rights Symposium in April 2014

- Clerk of the Board was on the planning committee for the 2014 Annual Victim's Rights Symposium held April 11, 2014.

STRATEGIC PLAN GOAL: Fiscal Responsibility

Department Objective: Process all travel reimbursements monthly

- Monthly reconciliation of expenses and travel documentation was completed.

Department Objective: Complete purchasing card reconciliation in a timely manner and in accordance with the fiscal year 2013-14 budget to reduce potential errors in expense accounting

- All purchasing card transactions were reconciled monthly.

Department Objective: By July 31, 2013, providing training to staff on changes in the fiscal year 2013-14 budget and create a one-page document showing account codes for reconciliation of purchasing cards

- Training was completed and every employee was given a list of current account codes which includes amounts budgeted.

Department Objective: Continue to produce accurate and timely lobbyist reports submitted to the Secretary of State's office

- Continued to submit report according to deadlines provided by the Secretary of State's office.

Department Objective: Update purchasing card reconciliation procedures for the department and distribute to all department staff members

- Procedures were completed and distributed to staff in December 2013.

Department Objective: Conduct the 2013 back tax land auction online using Public Surplus to reach a bigger audience and gain more interest in Navajo County's back tax land auctions

- Successfully conducted the back tax land online auction utilizing new technology. Sold 82 parcels since October 2013.

Department Objective: Create a community events calendar on the Navajo County website

- A community events calendar was created in the Outlook calendars and shared with elected officials and department directors in March 2014.

Department Objective: Meet all statutory requirements regarding publication of agendas, Board of Supervisor meeting minutes, and public notices

- All statutory requirements were met regarding the publication of agendas, Board of Supervisor meeting minutes, and public notices.

Department Objective: Develop and achieve goals to meet as a department

- Held monthly department meetings to develop goals and actions to improve operations, service, morale, and working conditions.

Department Objective: Successfully complete the Certified Public Manager (CPM) program

- Clerk of the Board received Certified Public Manager (CPM) certificate in June 2014.

Department Objective: Receive recertification of Elections Training

- Clerk of the Board attended the required training and received certificate from the Secretary of State in January 2014.

Department Objective: Staff will be fully cross-trained in all areas of the department

- Continued to cross-train staff in all areas of the department.

Goals & Performance Measures for Fiscal Year 2014-2015

STRATEGIC PLAN GOAL: Preserve & Protect

- Continue to dutifully preserve and protect all public records including (but not limited to) intergovernmental agreements, memorandums of understanding, contracts, grants, and bid documents for Navajo County.
  Performance Measure: Copy data to Navajo County Information System (NCIS) for easier interdepartmental access by June 30, 2015.

- Form a Records Retention Management Team consisting of a Records Management Liaison from each department to keep departments in compliance with records retention statutes.
  Performance Measure: Conduct meetings and free training webinars through the Arizona State Library, Archives and Public Records (AZLAPR) in order to instruct liaisons on proper records retention.

STRATEGIC PLAN GOAL: Regional Leadership

- Clerk of the Board or designee will attend lobbyist workshops/training provided by the Secretary of State's office.
  Performance Measure: Attend any workshops or trainings made available from the Secretary of State's office by December 31, 2014.

- Continue to designate a member of the team to serve on the Continually Achieving and Reaching Employees (CARE) Committee.
  Performance Measure: Report updates during monthly department meetings.

- Continue to support Personnel Commission activities throughout the year.
  Performance Measure: Report updates during monthly department meetings.

- Clerk of the Board or designee will attend the 2015 Election Officer Education Workshop.
  Performance Measure: Clerk of the Board will attend the 2015 Election Officer Education Workshop.

STRATEGIC PLAN GOAL: Team Development

- Continue to support the Strategic Planning Team throughout the year.
  Performance Measure: Attend all meetings including sub-committee meetings as they are incorporated into the Strategic Planning Team.

Administration—Emergency Management

Accomplishments for Fiscal Year 2013-2014

***STRATEGIC PLAN GOAL:** Preserve and Protect*

Department Objective: Attend emergency management meetings and incident-related training

- Attendance at meetings and events.

Department Objective: Prepare and submit State Homeland Security Grant applications: Emergency Management Performance and Hazardous Materials Emergency Preparedness grants

- Grants awarded.

***STRATEGIC PLAN GOAL:** Regional Leadership*

Department Objective: Coordinate fire restrictions and closures working group; update the Navajo County Fire Ordinance

- Attendance at meetings and published minutes.
- Ordinance adopted.

Department Objective: Develop new Community Emergency Response Teams (CERT)

- Developed one new CERT team on Navajo Nation.

Department Objective: Develop recovery plan for Heber-Overgaard area

- Plan developed.

Department Objective: Provide training opportunities for stakeholders

- Developed training plan and implemented training opportunities throughout the year for stakeholders.

Department Objective: Enhance the self-registration portal on the County website

- Enhanced the self-registration portal and marketed to special needs population within the County.
- Provided GIS coordinates.

***STRATEGIC PLAN GOAL:** Communications*

Department Objective: Provide current information on 311, EOC hotline, Navajo County website and Facebook page regarding emergency information for Navajo County and surrounding areas

- Relevant information posted "real time" for emergencies or events as they happen in Navajo and Apache Counties.

Department Objective: Update Local Emergency Planning Committee and Citizen Corp Council meeting and training information on County website

- Posted agendas and meeting minutes on County website.

***STRATEGIC PLAN GOAL:** Team Development*

Department Objective: Attend Section Chief and relevant emergency management training

- Attended trainings.

Goals & Performance Measures for Fiscal Year 2014-2015

STRATEGIC PLAN GOAL: Preserve & Protect

- Interagency training, preparedness, and coordination for all hazard incidents.
  Performance Measure: Documented training.

- Enhance interoperability and all hazard response.
  Performance Measure: Documented training.

- Review and revise emergency operations plan.
  Performance Measure: Revised plan.

STRATEGIC PLAN GOAL: Regional Leadership

- Develop new Community Emergency Response Teams (CERT).
  Performance Measure: Develop one new CERT on Navajo Nation.

- Review and revise hazard materials response plan.
  Performance Measure: Revised plan.

STRATEGIC PLAN GOAL: Communications

- Provide current information on 311, EOC hotline, Navajo County website, and Facebook page regarding emergency information for Navajo County and surrounding areas.
  Performance Measure: Relevant information posted "real time" for emergencies or events as they happen in Navajo and Apache Counties.

- Update Local Emergency Planning Committee and Citizen Corp Council meeting and training information on County website.
  Performance Measure: Post agendas and meeting minutes on County website.

- Establish emergency call center and train personnel.
  Performance Measure: Ready to respond.

Administration—Finance: Accounting

Accomplishments for Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: Regional Leadership

Department Objective: Account Specialist to attend Navajo County Leadership Academy

- Account Specialist began Leadership Academy training in January 2014; expected completion in October 2014.

STRATEGIC PLAN GOAL: Fiscal Responsibility

Department Objective: Review of monthly bank reconciliations for departmental checking accounts

- Provided on-demand support to departments for bank reconciliation process.

Department Objective: Research and resolve all 61+ days outstanding miscellaneous billing invoices

- All miscellaneous billing invoices 61+ days past due were researched and resolved by December 31, 2013.

Department Objective: On-time processing of federal and state withholding tax payments, child support, levies, and garnishments

- Bi-weekly processing of federal and state withholding tax payments, child support, levies, and garnishments were completed on time.

Department Objective: On-time completion of quarterly payroll reports

- All quarterly payroll reports completed and submitted prior to due date, avoiding additional fees.

STRATEGIC PLAN GOAL: Excellent Service

Department Objective: Perform same-day cash receipts

- Performed same-day cash receipts.

Department Objective: Correct payroll errors within one pay period

- Payroll errors corrected within 24 hours of notification or by following pay day per employee request.

Department Objective: Review and verify all travel and accounts payable batches for accurate and complete information

- Accounts payable and travel batches were reviewed and verified for accurate and complete information.

Goals & Performance Measures for Fiscal Year 2014-2015

STRATEGIC PLAN GOAL: Regional Leadership

- Account Specialist to complete Leadership Academy training.
  Performance Measure: Graduation from Leadership Academy in October 2014.

STRATEGIC PLAN GOAL: Fiscal Responsibility

- Create step-by-step guide on bank reconciliation process for County departments with checking accounts.
  Performance Measure: Step-by-step guide on bank reconciliation process complete and distributed to County departments with checking accounts.

- Provide training on transaction privilege/use tax.
  Performance Measure: Creation and dissemination of a training/how-to guide on transaction privilege/use tax to County departments.

- Perform same-day cash receipts.
  Performance Measure: Cash receipted same day it is received.

- Create and send out all miscellaneous billing invoices by the 15th of each month.
  Performance Measure: All miscellaneous billing invoices generated and sent by the 15th of the month.

- Complete all quarterly payroll reports as soon as possible but not later than the 15th of the month following quarter-end.
  Performance Measure: Completion of all quarterly payroll reports no later than the 15th of the month following quarter-end.

STRATEGIC PLAN GOAL: Excellent Service

- Reduce the number of errors on employee information by ensuring a double-check system is in place prior to submitting payroll.
  Performance Measure: Establishment of double-check system.

- Report monthly on the number of checks processed through payroll versus the number of manual checks processed.
  Performance Measure: Monthly report provided to Accounting Manager.

- Process monthly task report by the 15th of every month.
  Performance Measure: Print out monthly task report on the 15th of each month.

- Review all Finance's back-up documents on a monthly basis to ensure we are in compliance with the State.
  Performance Measure: Each month, check up on all documents we have on hand and report them on a checklist. Also ensure all stored documents are accurate and ready for their destruction.

STRATEGIC PLAN GOAL: Communications

- Ensure the destruction of documents is in keeping with State and County policy.
  Performance Measure: Create a spreadsheet of all our stored documents and catalog the documents.



Deputy Finance Director/Emergency Management Director Mary J. Springer, Planning & Zoning Manager Trent Larson, and Clerk of the Board Melissa Buckley (pictured here with Navajo County Manager James Jayne) earned their Certified Public Manager certifications through Arizona State University in June 2014.

Administration—Finance: Grants Administration

Mission Statement

Grants Administration is committed to identifying funding sources, providing sound grant development and management practices, and facilitating partnerships with County departments, local governments, and tribal jurisdictions to fiscally support projects and services that improve the quality of life for Navajo County citizens.

Accomplishments for Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: Fiscal Responsibility

Department Objective: Identify grant opportunities and forward to applicable County agencies for exploration and application

- $53,948,468 in grant opportunities was identified and forwarded to applicable County agencies for exploration and application in fiscal year 2014.

Department Objective: Provide training for County departments on County grant policies

- Training provided to various County departments during fiscal year 2014.

Goals & Performance Measures for Fiscal Year 2014-2015

STRATEGIC PLAN GOAL: Fiscal Responsibility

- Submit financial and activity reports by deadline.
  Performance Measure: Report all grants according to schedule.

- Initialize grant reporting review process by the end of September 2014.
  Performance Measure: Grant reporting review process initialized by the end of September 2014.

STRATEGIC PLAN GOAL: Excellent Service

- Manage five Community Development Block Grant (CDBG) projects to completion.
  Performance Measure: Completion of Community Development Block Grant (CDBG) projects.

- Manage 12 County Attorney grants.
  Performance Measure: Monitor and submit accurate and timely grant reports to the grantor agencies.

- Assist County agencies in finding grant opportunities.
  Performance Measures: Report weekly to County management team on grant opportunities. Conduct one training session on grant needs for agencies.

Administration—Finance: Purchasing

Accomplishments for Fiscal Year 2013-2014

***STRATEGIC PLAN GOAL:** Preserve & Protect*

Department Objective: Complete CDBG Project—Silver Creek Senior Center paving

- Project closed out in June 2014.

Department Objective: Complete CDBG Project—Pinetop-Lakeside Senior Center rehab and paving

- Project closed out in June 2014.

Department Objective: Complete CDBG Project—Rim Country Senior Center septic

- Project closed out in June 2014.

***STRATEGIC PLAN GOAL:** Regional Leadership*

Department Objective: Establish Navajo County Store

- Established a "store" for Navajo County branded merchandise sales in January 2014.

Department Objective: Conduct Leadership Academy session

- Facilitated a procurement training session at the Navajo County Leadership Academy in April 2014.

***STRATEGIC PLAN GOAL:** Fiscal Responsibility*

Department Objective: Audit purchasing card (p-card) expenses

- P-cards were audited monthly throughout the fiscal year.

***STRATEGIC PLAN GOAL:** Excellent Service*

Department Objective: Construct new jail addition kitchen, laundry, and medical facility

- Building completed in December 2013

Department Objective: Bid and award new food service contract for jail

- Contract awarded November 2013.

Department Objective: Award new jail medical contract

- Contract awarded July 2013.

Department Objective: Complete all printing requests within agreed-upon timeframe

- Completed all printing requests within agreed-upon timeframe.

Department Objective: Award new annual printing/advertising contract

- Contract awarded July 2013.

Department Objective: Award contract for electronic voting devices

- Contract awarded August 2013.

Department Objective: Conduct online surplus auctions

- Resulted in additional revenue collection throughout the fiscal year.

Department Objective: In-house printing

- Resulted in County-wide cost savings throughout the fiscal year.

Department Objective: Package delivery within 24 hours of receipt of goods

- Packages were delivered within 24 hours of receipt of goods throughout the fiscal year.

Department Objective: Complete physical inventory

- Inventory reconciliation completed by June 30, 2014.

Department Objective: Request for Qualification for Benefits Consultant

- Contract awarded in September 2013.

Department Objective: Request for Proposal for web design

- Contract awarded in May 2014.

Goals & Performance Measures for Fiscal Year 2014-2015

STRATEGIC PLAN GOAL: Preserve & Protect

- Award new jail medical contract.
  Performance Measure: Award of contract by July 31, 2014.

STRATEGIC PLAN GOAL: Fiscal Responsibility

- Bid and award new inmate communications contract for jail.
  Performance Measure: Award of contract by August 30, 2014.

- Bid and award new food service contract for jail.
  Performance Measure: Award of contract by August 1, 2014.

- Award new annual printing/advertising contract.
  Performance Measure: Award of contract by July 30, 2014.

- Conduct online surplus auctions.
  Performance Measure: Revenue collection reported quarterly to Finance Director.

- Audit purchasing card (p-card) expenses.
  Performance Measure: Completion of monthly audits.

- Implement electronic requisitions.
  Performance Measure: Streamlined process to be implemented by December 31, 2014.

STRATEGIC PLAN GOAL: Excellent Service

- Complete all printing requests within agreed-upon timeframe.
  Performance Measure: Monthly metric reported to Finance Director.

- Realize savings to County through utilization of in-house printing.
  Performance Measure: Monthly cost savings metric reported to Finance Director.

- Package delivery within 24 hours of receipt of goods.
  Performance Measure: Monthly metric reported to Finance Director.

STRATEGIC PLAN GOAL: Team Development

- Update Navajo County Store.
  Performance Measure: Add branded merchandise sales.

- Conduct Leadership Academy session.
  Performance Measure: Facilitate procurement module.



The Navajo County Store opened in February 2014. The store offers County branded items such as ceramic mugs, tumblers, padded portfolios, and clothing items including shirts, caps, and jackets. Pictured here is Finance Department employee Erik Jackson and the first official customer, Kristyn Saunders of Public Works.

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 of special districts is to continuously improve the effectiveness and efficiency of maintaining accurate and comprehensive records, while providing significant budgetary customer service to all Navajo County special districts.

Accomplishments for Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: Fiscal Responsibility

Department Objective: Make debt schedule payments prior to December 31 and June 30 of each fiscal year to avoid additional interest.

- Debt schedule payments were made prior to their January 1 and July 1 due dates; additional interest was avoided.

STRATEGIC PLAN GOAL: Excellent Service

Department Objective: Provide assessment payoff information when requested within 24 hours of receipt.

- Assessment payoff information for property owners was consistently provided within 24 hours of receipt.

Goals & Performance Measures for Fiscal Year 2014-2015

STRATEGIC PLAN GOAL: Fiscal Responsibility

- Reconcile debt schedules with lending institutions by May 30 of each year.
  Performance Measure: Debt schedule reconciled with lending institutions by May 30th.

- Make debt schedule payments prior to December 31 and June 30 of each fiscal year to avoid additional interest.
  Performance Measure: Debt schedule payments made prior to due dates.

- Balance Special District Revolving Fund by May 1, 2015.
  Performance Measure: Special District Revolving Fund balanced by May 1, 2015.

- Reconcile all active special district assessment rolls by April 1, 2015.
  Performance Measure: All active special district assessment rolls reconciled by April 1, 2015.

STRATEGIC PLAN GOAL: Excellent Service

- Provide fiscal year 2015-2016 assessments to the Assessor's Office by May 30, 2015.
  Performance Measure: Fiscal year 2015-2016 assessments provided to Assessor's Office by May 30, 2015.

- Provide assessment payoff information when requested within 24 hours of receipt.
  Performance Measure: Assessment payoff information provided within 24 hours of receipt as tracked in SharePoint.

- Standardize the format of all active special district assessment rolls by April 1, 2015.
  Performance Measure: All active special district assessment rolls are in the same standardized format by April 1, 2015.



Navajo County graduates of the 2014 White Mountain Leadership Academy included Detention Shift Supervisor Steven Winner, Senior Engineering Project Manager II Bryan Cook, Human Resources Analyst Eric Scott, Risk Manager Allison Hephner, Accounting Manager Paige Peterson, and Victim Services Manager Roxanne Padilla (pictured with Navajo County Manager James Jayne).

Administration—Governmental Affairs

Accomplishments for Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: Economic Development

Department Objective: Development and coordination of Navajo County major economic development efforts

- Developed and coordinated several of Navajo County's major economic development efforts including potash mining, forest restoration, the White Mountains Partnership, the Natural Resource Working Group, and the Real AZ Corridor.

STRATEGIC PLAN GOAL: Regional Leadership

Department Objective: Development and coordination of Navajo County's federal, state, and local legislative agenda and lobbying efforts

- Developed and coordinated Navajo County's federal, state, and local legislative agenda and lobbying efforts.
- Provided daily/weekly updates (written and verbal) to the Board of Supervisors, County management, and department directors regarding legislative issues.

Department Objective: Implement legislative outreach program for fiscal year 2013-2014 State of Arizona budget

- Successful and ongoing legislative outreach program during the fiscal year 2013-2014 State of Arizona legislative process through coordinated lobbying effort with the County Supervisors Association, the Arizona Association of Counties, and Clarus Companies.

STRATEGIC PLAN GOAL: Fiscal Responsibilities

Department Objective: Restore key revenue streams including Highway User Revenue Funds (HURF), County Assistance Funds (CAF), and Flexibility Language

- Achieved partial or complete restoration of HURF, CAF, and Flexibility Language.

STRATEGIC PLAN GOAL: Communications

Department Objective: Development and maintenance of the Navajo County Social Media and Public Relations program

- Developed and maintained the Navajo County Social Media and Public Relations program, including press releases, print, television, radio, and public meetings.

Department Objective: Development and maintenance of Navajo County Administration webpages and biography information

- Developed and maintained Navajo County Administration webpages and biography information.

Department Objective: Development and coordination of all Navajo County speaking points and presentation materials

- Developed and coordinated all Navajo County speaking points and presentation materials for elected officials and professional staff.
- Provided appropriate responses to press requests for information.

Goals & Performance Measures for Fiscal Year 2014-2015

STRATEGIC PLAN GOAL: Economic Development

- Develop and promote Navajo County and Real AZ's economic development agenda for fiscal year 2014-2015 with the Board of Supervisors, County management, department directors, and appropriate partners/stakeholders.
  Performance Measure: Development and promotion of Navajo County and Real AZ's economic development agenda for fiscal year 2014-2015.

- Improve and expand the membership and effectiveness of the Real AZ Corridor through enhanced public outreach, media planning, client engagement, and sector strategies.
  Performance Measure: Expanded membership of Real AZ Corridor.

STRATEGIC PLAN GOAL: Regional Leadership

- Develop and promote Navajo County's federal and state legislative agenda for the upcoming session with the Board of Supervisors, County management, and department directors.
  Performance Measure: Development and promotion of Navajo County's federal and state legislative agenda for the 2014-2015 session.

- Monitor and research all legislative issues of interest to Navajo County Board of Supervisors, County management, and department directors.
  Performance Measure: Legislative issues of interest to Navajo County monitored, researched, and communicated with Board of Supervisors, County management, and department directors.

- Provide appropriate and accurate information (written and verbal) with state and federal elected officials regarding impacts of legislative proposals on Navajo County's mission.
  Performance Measure: Communication with state and federal elected officials regarding impacts of legislative proposals on Navajo County's mission.

- Testify on legislative impacts to Navajo County.
  Performance Measure: Provide testimony on legislative impacts to Navajo County.

- Provide daily/weekly updates (written and verbal) to the Board of Supervisors, County management, and department directors regarding legislative and economic development issues.
  Performance Measure: Daily/weekly updates provided.

STRATEGIC PLAN GOAL: Communications

- Develop strategic plan with elected officials and professional staff to improve coverage and dissemination of information to media outlets by improving relationships with media personnel and management, and assessing the media needs of elected officials and staff.
  Performance Measure: Development of strategic plan to improve coverage and dissemination of information to media outlets.

- Engage citizens and local cities and towns in addressing mutual challenges and sharing anecdotes to expand the understanding of Navajo County services.
  Performance Measure: Increased understanding of Navajo County services by citizens and local cities and towns.



The CARE Committee: Debra Chapman, Lenora Spencer, Sue Clark, Anna Ericksen, Lynda Young, Kimberly Eavenson, Ashley Craig, LeAnn Baker, Frank Corbin, and Paige Peterson.

Administration—Human Resources

Accomplishments for Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: Preserve & Protect

Department Objective: Preserve the integrity of employee information

- Kept office that contains vital employee information manned or locked when unattended.

STRATEGIC PLAN GOAL: Regional Leadership

Department Objective: Create partnerships with other city, county, state, tribal, and local organizations

- Attended the NPC Career Fair in Winslow and Show Low.
- Partnered with the City of Show Low to send Navajo County employees to a "Train the Trainer" course.

STRATEGIC PLAN GOAL: Fiscal Responsibility

Department Objective: Perform fiscal review by August 2013 of benefits programs to ensure current benefit pool is the best option for Navajo County and our employees

- Fiscal review completed in September 2013.

STRATEGIC PLAN GOAL: Excellent Service

Department Objective: Streamline application process to make it easier to apply for employment with Navajo County

- In February 2014, implemented NEOGOV, an online application system that allows us to reach a larger applicant pool, increases communication between HR and hiring managers, and allows applicants to create an online account and apply for multiple jobs with one application.

STRATEGIC PLAN GOAL: Communications

Department Objective: Devise a system in which department hiring managers communicate the status of open positions to Human Resources so we are better prepared to relay such information to applicants

- In February 2014, implemented NEOGOV, an online application system that allows us to reach a larger applicant pool, increases communication between HR and hiring managers, and allows applicants to create an online account and apply for multiple jobs with one application.

Department Objective: Provide training to managers on Family Medical Leave Act (FMLA), Health Insurance Portability and Accountability Act (HIPAA), and Equal Employment Opportunity (EEO) topics

- Conducted FMLA and HIPAA training in November 2013.
- Conducted training on EEO topics in December 2013.

STRATEGIC PLAN GOAL: Team Development

Department Objective: Partner with department directors and elected officials to decide specific or County-wide training needs; create or bring in subject matter to deliver the training.

- Conducted FMLA training in November 2013.
- Brought in Arizona Counties Insurance Pool (ACIP) to conduct performance management training in March 2014.

Goals & Performance Measures for Fiscal Year 2014-2015

STRATEGIC PLAN GOAL: Team Development

- Partner with department directors and elected officials to decide specific or County-wide training needs; create or bring in subject matter experts to deliver the training.
  Performance Measure: Training sessions conducted.

- Partner with the Tribal Intergovernmental Affairs Director to create a cultural awareness training that we can incorporate into a revised new employee orientation.
  Performance Measure: Creation of cultural awareness training and incorporation of that training into a revised new employee orientation.

- Meet with Human Resources staff on a regular basis to discuss team goals.
  Performance Measure: Regular meetings with Human Resources staff.



Groundbreaking Ceremony for the new Nizhoni Community Walking Path at the Navajo County Complex in Holbrook, June 2014.

Administration—Risk Management

Accomplishments for Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: Preserve & Protect

Department Objective: Implement Yak Track for all public works and facilities management crews before the snow falls

- All Public Works, Road Yard, and Facilities Management employees were issued and signed for these to use in icy conditions by November 1, 2013.

Department Objective: Safe & Sound and Ready Set GO

- Hosted Safe & Sound, a community information-based show on City 4 TV
- Presented Ready Set GO to the communities of Navajo County to help them prepare for the wildland season.

Department Objective: Facilitate and complete the Navajo County Continuity of Operations Plan (COOP)

- With the assistance of the Arizona Department of Emergency Management (ADEM), developed the Continuity of Operations Plan (COOP) for Navajo County by working with each individual department and Emergency Management in June 2014.

Department Objective: Facilitate Globally Harmonized System (GHS) training for every Navajo County employee per OSHA guidelines

- Training was completed by December 1, 2013, pursuant to an OSHA worldwide requirement.

STRATEGIC PLAN GOAL: Regional Leadership

Department Objective: Build strategic relationships with other governmental agencies

- Completed the Show Low Chamber of Commerce Leadership Program in May 2014.
- Served or trained with or on the following boards: Salvation Army, NFCA, WMFLS, EOC, PRIMA Institute, Emergency Management, surrounding county agencies.

STRATEGIC PLAN GOAL: Fiscal Responsibility

Department Objective: Revised the Workers' Compensation policy and procedures to be more efficient

- Redrafted the Workers' Compensation policy, added directions and communications paths. Also added more efficient processes (e.g., Health Status Report, Workers' Compensation agreement between the County and the employee, prescription letter, light duty application, internal web instructions).
- Obtained Board of Supervisors approval on the revised policy.
- All information, forms, and instructions are now available on the internal website to better assist employees and department directors.

Department Objective: Reduce windshield damage claims

- Met with Public Works and Road Yard to decrease windshield incidents during road operations. Added angle irons, broom to sweep, tarps, and Stay Back 500 Feet to every hauling truck.
- Since changes implemented in January 2014, no windshield claims have been received.

STRATEGIC PLAN GOAL: Excellent Service

Department Objective: Respond to all requests within 24 hours

- Risk Manager provided her cell phone number and email address for ease and speed of communication.
- Risk Manager checked email regularly when out of the office and over weekends to ensure quick response to all requests.

Department Objective: Develop fleet operations guide

- Developed a fleet operations guide that provides phone numbers, instructions, and information to County employees who operate County vehicles. Fleet Operations Guide has been placed in every County vehicle glove compartment and training has been provided.

Goals & Performance Measures for Fiscal Year 2014-2015

STRATEGIC PLAN GOAL: Preserve & Protect

- Develop a safety committee to help create an understanding of risk assessments by implementing educational tools and training throughout all Navajo County departments.
  Performance Measure: Education is prevention. This will reduce employee risk which will, in turn, reduce County costs.

- Review, revise, and update policies and procedures to ensure the County remains in compliance with OSHA.
  Performance Measure: Departments will receive a consistent and effective process to help in their training, record keeping, certification, and recertification needs.

STRATEGIC PLAN GOAL: Regional Leadership

- Complete the Navajo County Leadership Academy by October 2014.
  Performance Measure: Risk Manager's knowledge of Navajo County's departments and employees will improve, resulting in greater efficiency and effectiveness in the services provided to the County by Risk Management.

STRATEGIC PLAN GOAL: Fiscal Responsibility

- Research other counties' operations to identify more cost-effective ways for Risk Management and other departments to operate.
  Performance Measure: Analysis may result in new policies and procedures which will help increase production and decrease cost.

STRATEGIC PLAN GOAL: Excellent Service

- Respond to all requests related to Risk Management (i.e., Workers' Compensation, insurance, accidents, claims, etc.) within 24 hours.
  Performance Measure: Questions, concerns, and information will be promptly answered or provided. This will result in a more efficient timeline for everyone involved.

STRATEGIC PLAN GOAL: Communications

- Strengthen communications between Risk Management and departments by being proactive in reaching out to assist departments with Workers' Compensation claims, accidents, trainings, certifications, and recertifications.
  Performance Measure: Departments will be able to provide Risk Management with the correct information in a timely manner. Greater consistency will allow everyone to be more productive.

STRATEGIC PLAN GOAL: Team Development

- Work with Human Resources to develop a Guide to Risk Management.



The Strategic Planning Team: James Menlove, Trent Larson, Kimberly Eavenson, Linda Morrow, James A. Ronken, Russell McCray, Rosalva Zimmerman, James Jayne, Pam Phillips, Robert Heming, Chris Frayer, and Lynda Wilson. Not pictured: Melissa Buckley, Cammy Darris, Kenneth DeWitt, LuAnn Garbini, LaRee Price, Vicky Solomon, and Homero Vela.

Administration—Tribal Government Relations

Accomplishments for Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: Preserve & Protect

Department Objective: Advocate and fulfill roles as assigned by the Navajo County Board of Supervisors, in partnership with the Navajo County Sheriff and Navajo County Attorney, on tribal intergovernmental public safety initiatives and projects

- Assisted in the planning of the 3rd Annual Riding in Siih Hasin for Healthy Sustainable Communities in securing sheriff escort schedule for July 2014.
- Assisted in the possible Ganado Fire District expansion planning into Navajo County Districts I & II to address the need of fire emergency response for the southwestern Navajo communities.
- Assisted in securing sheriff escort in the Winslow Indian Health Care Center (WIHCC) Walking Together for Health Nations Walk on May 8, 2014.
- Participated in the planning and promotion of Running Together for a Stronger and Healthier Navajo Nation scheduled for July 7 through August 2, 2014.
- Invited health-related guest speakers to Community Networking monthly meetings.

STRATEGIC PLAN GOAL: Regional Leadership

Department Objective: Assist, facilitate, and advocate the positions of Navajo County Supervisors related to intergovernmental matters with tribal central and local governments

- Assisted in the Navajo Division of Transportation & Tri-State/County Navajo Transportation Coalition on an ongoing basis.
- Established the Community Networking Meeting within District II that brings together local businesses, offices, agencies, organizations, and community groups. This is to improve links and develop ideas for working together to everyone's benefit. The meeting featured guest speakers highlighting new initiatives, projects, and ideas.
- Coordinated the monthly Southwestern Navajo Region Transportation meeting with Council Delegate Elmer P. Begay and Legislative District Assistant Claudia Jackson.
- Assisted SW Navajo Chapters in its Transportation Conference held March 12-13, 2014.
- Established partnership with Spider Mound Community of the Hopi Tribe for the purpose of a community park development and transportation improvement.

STRATEGIC PLAN GOAL: Excellent Service

Department Objective: Facilitate and coordinate road improvement and maintenance projects pursuant to the direction of the Navajo County Board of Supervisors

- Participated in the Tri-County/NDOT Partnership and Collaboration meeting.
- In January 2014, coordinated with the Bureau of Indian Affairs—Fort Defiance Agency Branch of Roads and Holbrook Unified School District in identifying the placement of asphalt milling material in eight locations that fall within Chapter communities of District II (Dilkon, Indian Wells, White Cone, and Jeddito Chapters).
- Co-coordinated the monthly Southwestern Navajo Region Transportation meeting with Council Delegate Elmer P. Begay and Legislative District Assistant Claudia Jackson.
- Assisted the Southwestern Navajo Region Transportation Chapters in u-turning the chapter into a Successful Road System Conference held March 12-13, 2014.
- Assisted RJ Erickson, Mobility Planner of NACOG Transportation Planning/AAA in its Navajo Nation & Hopi

Tribe Mobility Coordination Committee meetings pertaining to the FTA Section 5310 Enhanced Mobility for Seniors and Individuals with Disabilities and FTA Section 5311 Rural Public Transit Grant.

- Assisted the Pinon and Kayenta Unified School District in its SAFETEA-LU Fund invoicing in accordance with the approved intergovernmental agreement. Reviewed all invoices before payments were processed.
- Participated and assisted in the Navajo Division of Transportation & Tri-State/County Navajo Transportation Coalition. The Coalition established a partnership with all counties within the Navajo Nation to more effectively advocate for the resources and policies needed to improve the regional transportation infrastructure through passages of the next federal highway bill. It is a mutual interest of the Navajo Nation and its neighboring counties to advocate together for regional solutions through federal highway bill changes. A resolution (0058-14) was prepared and submitted to the 22nd Navajo Nation Council Resource Development Committee (NNRDC) for review and approval to support the Navajo Coalition of NDOT and Counties to work together for improvement of the federal transportation policy and transportation infrastructure. On March 4, 2014, the NNRDC approved Resolution No. 0058-14 and, on March 27, 2014, the Naabik'iyati Committee approved Resolution No. 0058-14.

Department Objective: Educate and advocate the positions of the Navajo County Board of Supervisors as they relate to Arizona's elected state and federal officials, the Arizona Association of Counties, and National Association of Counties

- Completed on an ongoing basis.

***STRATEGIC PLAN GOAL:** Communications*

Department Objective: Produce written articles, columns, talking points, background reports, letters, and resolutions on behalf of the Navajo County Board of Supervisors to the White Mountain Apache Tribe, Hopi Tribe, Navajo Nation, State of Arizona Governor's Office and Legislature, and Congressional/federal offices

- Background report on Hopi Tribe County contribution
- Fire District Expansion chapter resolutions
- Navajo/Hopi Land Commission Gravel Development Feasibility Study chapter resolution
- Tribal Roads Funding Request to Arizona State Legislature/Congress
- Talking points for BIA meeting with LeRoy Gishi
- Dale Patton letter of appreciation
- *Apache Scout* column for Supervisor Whitesinger
- Background reports on projects for District I & II Supervisors to report to chapters
- Maintained schedule of various chapter meetings for Districts I & II

Goals & Performance Measures for Fiscal Year 2014-2015

***STRATEGIC PLAN GOAL:** Preserve & Protect*

- Advocate and fulfill roles as assigned by the Navajo County Board of Supervisors, in partnership with the County structure, on tribally-related initiatives and projects.
  Performance Measure: Identify a minimum of five initiatives and projects spearheaded by the Navajo County Board of Supervisors relating to Tribal Relations and report monthly, including project management milestones and deliverables.

STRATEGIC PLAN GOAL: Regional Leadership

- Assist, facilitate, and advocate the positions of Navajo County Supervisors related to intergovernmental matters with tribal central and local governments.
  Performance Measure: Identify a minimum of five issues taken up by members of the Navajo County Board of Supervisors and report progress monthly.

STRATEGIC PLAN GOAL: Excellent Service

- Facilitate and coordinate road improvement and maintenance projects pursuant to the direction of the Navajo County Board of Supervisors.
  Performance Measure: Identify transportation issues taken up by members of the Navajo County Board of Supervisors.

STRATEGIC PLAN GOAL: Communications

- Produce written articles, columns, talking points, background reports, letters, and resolutions on behalf of the Navajo County Board of Supervisors to the White Mountain Apache Tribe, Hopi Tribe, Navajo Nation, State of Arizona Governor's Office and Legislature, and Congressional/federal offices.
  Performance Measure: Produce three deliverables.

STRATEGIC PLAN GOAL: Team Development

- Establish internal and external training sessions in cooperation with the Human Resource Department, for the short and long term, to improve cross-cultural communication among and between the various cultures in Navajo County.
  Performance Measure: Quarterly conduct, coordinate, and/or host at least one training session.

Department Full Time Equivalent (FTE) Overview

There are no significant changes in Full Time Equivalent (FTE) positions. Seven of the 28.5 FTEs in the General Fund have been included in the vacancy savings, pending changes in the economy. Emergency Management FTEs were increased by .50.

Full Time Equivalent (FTE) Employees by Funding Source

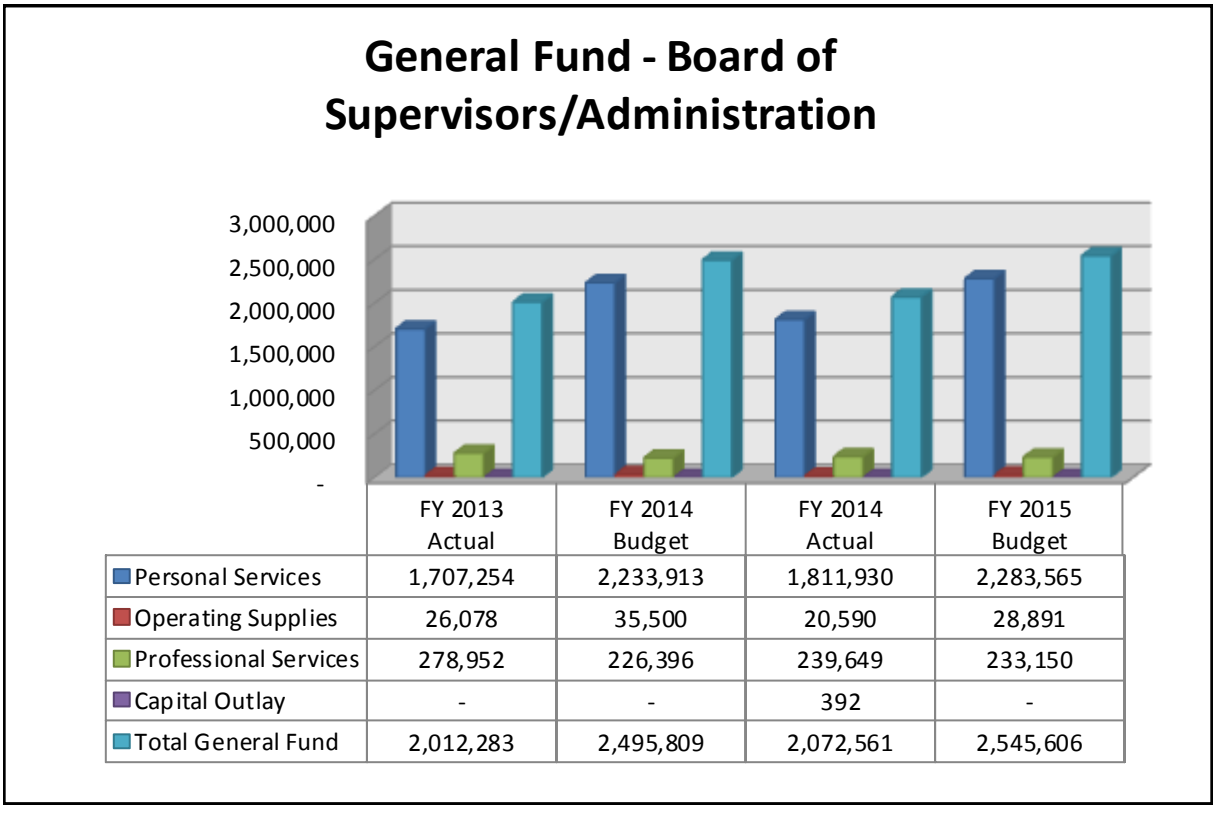
Administration/BOS	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
General Fund	31.00	28.75	28.50	28.50	28.50
Eastern Arizona Counties Organization	0.00	0.00	0.00	1.00	1.00
Emergency Management	0.00	1.25	1.50	1.00	1.50
Flood Control	0.00	0.25	0.25	0.00	0.00
Jail Fees	0.00	1.00	1.00	0.00	0.00
State Contract Inmates	1.00	0.25	0.25	0.00	0.00
Administration/BOS Total	**32.00**	**31.50**	**31.50**	**30.50**	**31.00**

Department Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures. The increase in special revenues and professional services expenditures corresponds to the new self-funded health insurance trust.

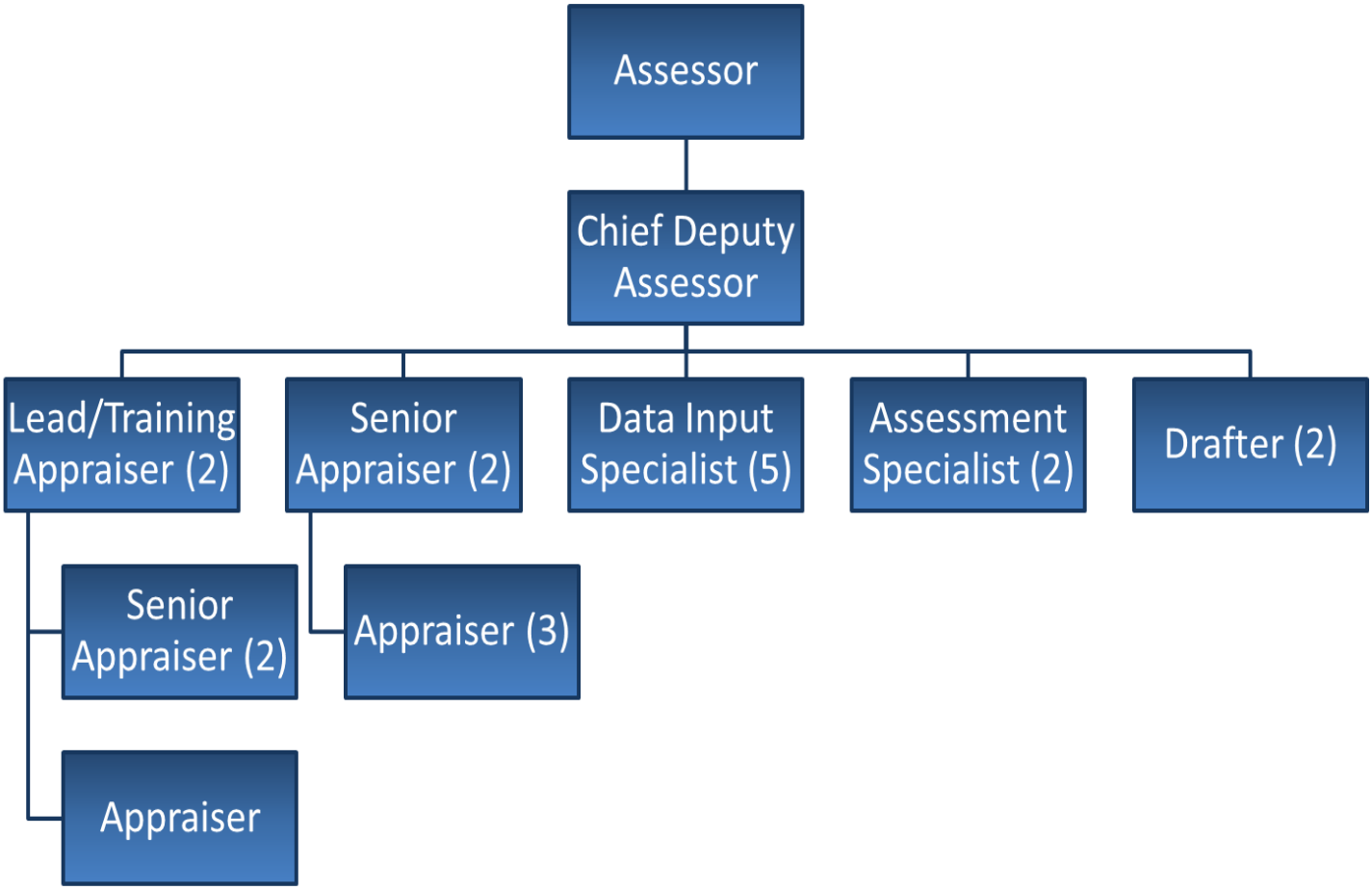
	2013 Actual Amount	2014 Adopted Budget	2014 Actual Amount	2015 Adopted Budget	% Change
Sources					
General Revenue	2,012,283	2,495,809	2,072,561	2,545,606	2.00%
Special Revenue	6,483,358	9,616,292	7,877,195	14,658,989	52.44%
Balance Forward	2,945,909	2,426,652	2,945,908	3,234,941	33.31%
Total Sources	**11,441,550**	**14,538,753**	**12,895,664**	**20,439,536**	**40.59%**
Uses					
Personal Services	1,926,744	2,806,872	2,151,045	2,689,254	-4.19%
Supplies	70,488	1,216,176	400,233	401,680	-66.97%
Professional Services	6,413,589	10,206,705	6,352,720	16,586,302	62.50%
Capital Outlay	84,821	309,000	388,544	762,300	146.70%
Total Uses	**8,495,642**	**14,538,753**	**9,292,542**	**20,439,536**	**40.59%**
Fund Balance as of 6/30	**2,945,908**	-	**3,603,122**	-	

General Fund Expenditures



	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget
Personal Services	1,707,254	2,233,913	1,811,930	2,283,565
Operating Supplies	26,078	35,500	20,590	28,891
Professional Services	278,952	226,396	239,649	233,150
Capital Outlay	-	-	392	-
Total General Fund	2,012,283	2,495,809	2,072,561	2,545,606

Assessor



Mission Statement

The 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 the Arizona Department of Revenue. Our staff is dedicated to providing excellent customer service and efficiency while serving the citizens of Navajo County.

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 comprises eight staff members who are responsible for land and improved parcel appraisals. This department currently has two vacant positions.
- *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 department 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 Offices. 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.

Accomplishments for Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: Preserve & Protect

Department Objective: Assure the safety of the appraiser and address the public's concerns regarding the staff member

- Zero valid complaints were received indicating that the appraiser in the field did not properly identify themselves to the occupant of the home.

STRATEGIC PLAN GOAL: Economic Development

Department Objective: Advance Navajo County economic development

- For the convenience of potential property developers—and as evidenced by the Navajo County Assessor website—zero parcel existed that were not assigned to a tax area code.

STRATEGIC PLAN GOAL: Regional Leadership

Department Objective: Navajo County Assessor's Office will utilize best practices to become a leader in statewide, regional, or local activities

- Recognizing that maintaining common practices and procedures is essential to the assessment process, Assessor's Office staff members participated in visits to other counties to expand their knowledge base and share their knowledge with those counties. Nineteen Assessor's Office staff members have viewed over a total of 110 coffee clubs. These coffee clubs are vendor-recorded video training on the upgraded Computer Assisted Mass Appraisal (CAMA) software.

STRATEGIC PLAN GOAL: Fiscal Responsibility

Department Objective: Exhibit this office's good stewardship of public monies

- The Navajo County Comprehensive Annual Financial Report evidences that the Navajo County Assessor's Office ended the 2013-2014 fiscal year under budget. This savings was due to maintaining vacant

positions, partnering with other counties to train staff rather than hiring the software vendor, and approaching all purchases in a conservative manner.

STRATEGIC PLAN GOAL: Excellent Service

Department Objective: Conduct/continue outreach services to the public that will result in their better understanding of the assessment process as related to their tax bill or to provide information on programs that will benefit the taxpayer

- As evidenced by a spreadsheet, Assessor's Office staff and appraisers expanded the community outreach program of visiting the homebound disabled, widows, and widowers by conducting an additional four homebound visits over the 2013-2014 fiscal year. 100% of requested home visits took place.
- As evidenced by printed news releases and calendar entries, Senior Center visits took place on January 29, February 4, February 5, February 12, and February 14, 2014. This outreach covered the municipalities and surrounding areas of Pinetop-Lakeside, Winslow, Holbrook, Snowflake, Heber-Overgaard, and Show Low. Through these efforts, and by mailing packets to renewing and prospective applicants, over 1,000 widows, widowers, and disabled persons received this property tax benefit.

Department Objective: Updating and maintenance of Assessor's Office information on Navajo County website

- In the Navajo County Assessor's effort to maintain and improve communication with the public, information regarding the Assessor's Office is updated on its website whenever needed. The website itself evidences that information is available to provide a comprehensive view of all parcels to include full and limited cash value, acreage amount, square footage of improvements as well as the year built, and comparable sales to assist in the appeal process. Additionally, the public can view a tutorial outlining an overview of the site. The site contains requirements of different programs, tax rates, and taxing entities as adopted annually, the appeal form during the appeal period, a detailed description of the assessment process, and forms as required by the Department of Revenue. Due to a vendor issue, the website was under construction for several weeks. In an effort to effectively serve the public, staff relayed all requested information by phone, email, fax, and postal service.

STRATEGIC PLAN GOAL: Team Development

Department Objective: Standardize Assessor's Office procedures and property classification

- Standardization of assessment processes within Navajo County is a vital component of creating fair and equitable values. As evidenced by meeting notes and sign-in sheets, appraisal staff met as a team 14 times this fiscal year to train on updated CAMA software, to determine the impact of new legislation on property values, to compare assessment processes being utilized, and to determine best practices to assure equitable assessments.

Goals & Performance Measures for Fiscal Year 2014-2015

STRATEGIC PLAN GOAL: Preserve & Protect

- Assure the safety of the appraiser and safeguard property through the appraiser's observations and actions.
- Install fire extinguishers, a full inventory of equipment, and first aid kits in every vehicle.
- Observed fires will be reported to 911 immediately. The appraiser will use the fire extinguisher on any

small outbreak only if they can safely do so.
Performance Measure: An inspection of vehicles will assure that the above-listed equipment is in each vehicle. All fires observed by the appraiser will be reported to 911.

STRATEGIC PLAN GOAL: Economic Development

- Advance Navajo County economic development.
- The assessor will attend a minimum of six meetings throughout 2015 to promote economic development within the County. These meetings will include, but are not limited to, those hosted by various Chambers of Commerce and the White Mountain Business Owners Association.
  Performance Measure: The assessor's calendar will verify meetings attended.

STRATEGIC PLAN GOAL: Regional Leadership

- Navajo County Assessor's Office staff will utilize best practices to maintain leadership at the local, regional, and statewide levels.
- Promote participation in the Navajo County Leadership Academy comprised of ten disciplines.
- Encourage a staff member's participation in the development of the website for Arizona Chapter of IAAO.
- Encourage staff members to voluntarily promote youth activities through locally-organized groups.
  Performance Measure: One staff member in 2014-2015 will attend the Navajo County Leadership Academy if space permits. The website for the Arizona Chapter of IAAO will go live within the 2014-2015 budget year. Staff members will compile a list of their volunteer activities that promote youth activities during 2014-2015.

STRATEGIC PLAN GOAL: Fiscal Responsibility

- Exhibit this office's good stewardship of public monies.
- Keep appraisal positions vacant in the 2014-2015 budget while maintaining existing workloads.
- Develop a procedure in cooperation with Navajo County Planning & Zoning to pull county permits into the Assessor's CAMA system, thus eliminating man hours involved in the current process of transmitting paper copies of the permits to the Assessor's Office, staff scanning and manually labelling that document then dropping it into the CAMA system.
  Performance Measure: Budget will reflect 1.5 positions that were not filled in 2014-2015. By the end of the fiscal year, Navajo County permits will be pulled into the Assessor's CAMA system, eliminating the current process of transmitting paper to the Assessor's Office, scanning/manually dropping into a parcel file.

STRATEGIC PLAN GOAL: Excellent Service

- Increase public awareness of Assessor's staff members' availability to them.
- The assessor's staff will be approachable and readily recognizable throughout the County through utilization of recently-adopted County branding on name badges and business cards.
  Performance Measure: All staff will utilize the County branding by obtaining business cards and name badges.

STRATEGIC PLAN GOAL: Communications

- Increase communication opportunities in satellite office areas by opening the Heber office to the public on the 2nd and 4th Tuesdays of each month and expanding publicly-advertised Show Low office coverage to Tuesday, Wednesday, and Thursday each week.
  Performance Measure: The above-listed offices will be open each designated day with the exception of holidays and those days that weather or other emergency conditions preclude operation.

STRATEGIC PLAN GOAL: Team Development

- Enhance knowledge of the CAMA system through cooperative learning.
- Expand knowledge of Matix and List Builder using small group participation, utilizing video clips of new operations as developed by a staff member, and collaborating with other counties to develop procedures.
  Performance Measure: Team will exhibit proficiency in Matix and List Builder, approaching these tasks in a uniform manner.

Department Full Time Equivalent (FTE) Overview

There are no significant changes in Full Time Equivalents (FTE). However, two positions are included in the vacancy savings pending changes in the economy.

Full Time Equivalent (FTE) Employees by Funding Source

Assessor	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
General Fund	21.00	21.00	21.00	21.00	21.00
Assessor Total	**21.00**	**21.00**	**21.00**	**21.00**	**21.00**



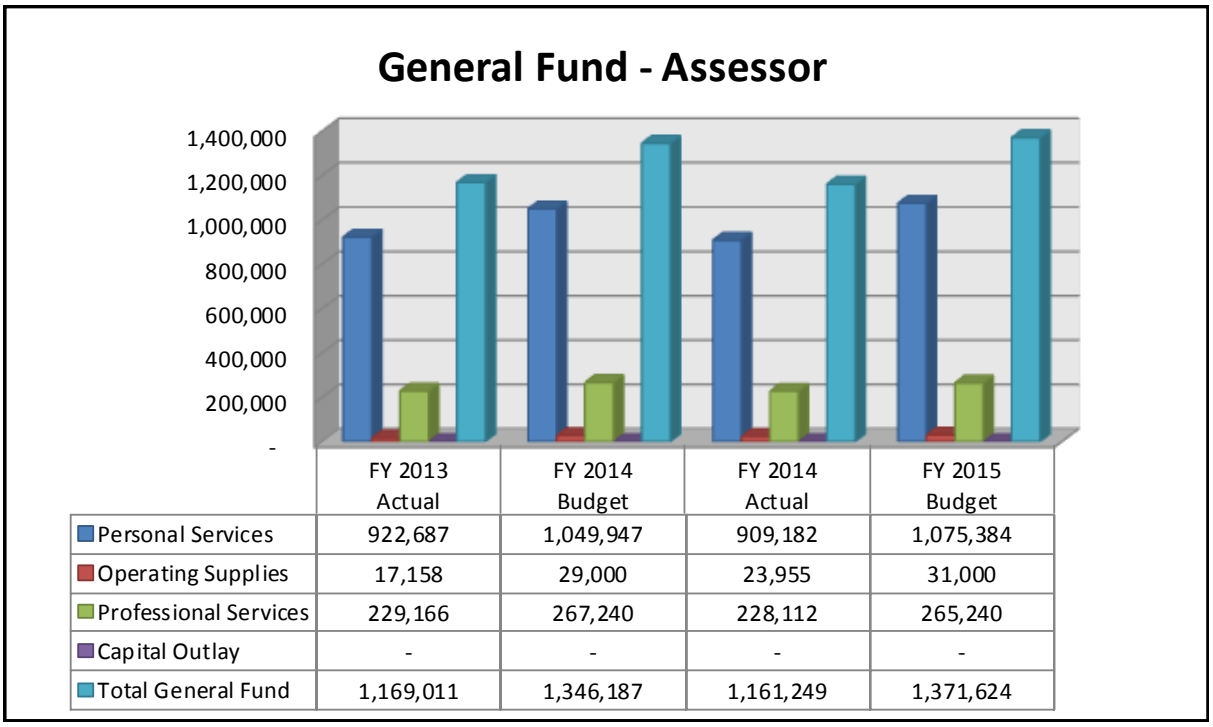
Assessor staff

Department Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

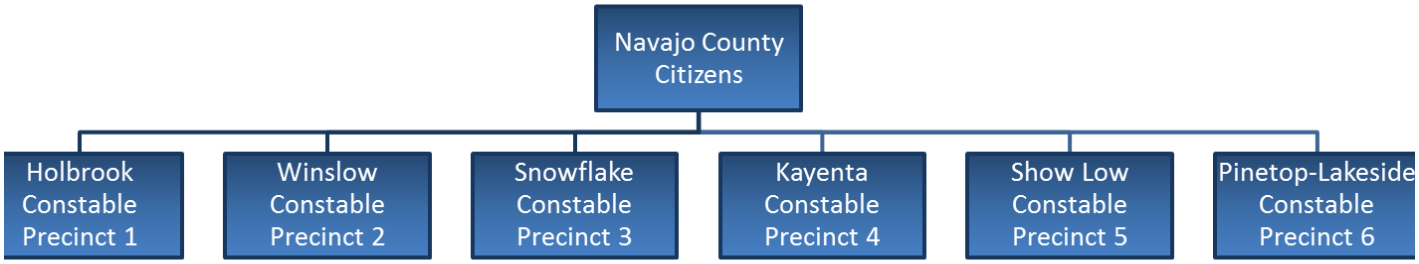
	2013 Actual Amount	2014 Adopted Budget	2014 Actual Amount	2015 Adopted Budget	% Change
Sources					
General Revenue	1,169,261	1,346,187	1,161,249	1,371,624	1.89%
Special Revenue	-	-	-	-	0.00%
Balance Forward	-	-	-	-	0.00%
Total Sources	**1,169,261**	**1,346,187**	**1,161,249**	**1,371,624**	**1.89%**
Uses					
Personal Services	922,937	1,049,947	909,182	1,075,384	2.42%
Supplies	17,158	29,000	23,955	31,000	6.90%
Professional Services	229,166	267,240	228,112	265,240	-0.75%
Capital Outlay	-	-	-	-	0.00%
Total Uses	**1,169,261**	**1,346,187**	**1,161,249**	**1,371,624**	**1.89%**
Fund Balance as of 6/30	**-**	**-**	**-**	**-**	

General Fund Expenditures



	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget
Personal Services	922,687	1,049,947	909,182	1,075,384
Operating Supplies	17,158	29,000	23,955	31,000
Professional Services	229,166	267,240	228,112	265,240
Capital Outlay	-	-	-	-
Total General Fund	1,169,011	1,346,187	1,161,249	1,371,624

Constables



Mission Statement

Constables serve court papers; enforce judicial orders; provide courtroom protection; execute, serve, and return all processes, arrest warrants, and notices; and attend the justice courts. Duties of constables are prescribed by A.R.S. 22-131.

Department Description

There are six constables in Navajo County who are elected to four-year terms; statewide, there are 87 constables. Constables are peace officers who execute civil and criminal process for the justice courts. Constable duties include the following: execute and return writs of restitution (evictions); serve domestic violence orders of protection and orders prohibiting harassment; summon jurors; serve criminal and civil summons and subpoenas; provide judicial security; levy and return writs of execution, attachment, and replevin (seize property); conduct sales of levied property to satisfy judgments; and act as bailiff. Constables also serve subpoenas, summons, writs, and notices for the Superior Court, County Attorney, Arizona Attorney General, and other political subdivisions of the state.

Accomplishments for Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: Preserve & Protect

Department Objective: Participate in annual training provided by the Arizona Constables Association

- All constables attended the required annual training approved by Arizona Police Officers Standards and Training Board (AzPOST). The combined training completed by Navajo County constables was 224 hours, which included the following topics: civil process, firearm safety, new legislation, and officer safety. This exceeded the training required by A.R.S. 22-137.

Department Objective: Participate in regular firearms training

- Two constables attended two-day tactical handgun training at the Maricopa County Sheriff's pistol range.

STRATEGIC PLAN GOAL: Regional Leadership

Department Objective: All constables will be members of the Arizona Constables Association

- Represented the County on the Arizona Constables Association board of directors and the Arizona Constables Ethics, Standards, and Training Board.

STRATEGIC PLAN GOAL: Fiscal Responsibility

Department Objective: Exhibit this office's good stewardship of public monies.

- Received 16 grants for equipment and training, saving the County approximately $18,000.

Department Objective: Provide equitable allocation of resources across precincts.

- Provided equitable distribution of resources among precincts.

STRATEGIC PLAN GOAL: Excellent Service

Department Objective: Serve writs of execution in a timely manner to enforce civil judgments.

- Served 100% of writs within statutory deadlines.

Department Objective: Serve all critical court processes (orders of protection, injunctions against harassment, eviction actions) within one court day.

- Served 94% of critical court process within 24 hours.

Goals & Performance Measures for Fiscal Year 2014-2015

STRATEGIC PLAN GOAL: Preserve & Protect

- Will serve more than 4,000 court papers.
- Will maintain radio contact with Sheriff's dispatcher.
- Will assist in County emergencies.
  Performance Measure: The number of constables who attend the annual required training.
  Performance Measure: The number of constables who are AzPOST qualified in firearms.

STRATEGIC PLAN GOAL: Regional Leadership

- Coordinate with neighboring counties and tribal governments to improve efficiency.

STRATEGIC PLAN GOAL: Fiscal Responsibility

- Provide additional services to litigants to enhance revenue.

STRATEGIC PLAN GOAL: Excellent Service

- Execute domestic violence orders of protection within 12 hours.
- Serve eviction actions within 24 hours.
- Serve writs of restitution within 36 hours.
- Execute harassment injunctions within 48 hours.
  Performance Measure: The percentage of critical court papers served within those timelines.

Department Full Time Equivalent (FTE) Overview

There are no significant changes in Full Time Equivalents (FTE) for 2014-2015.

Full Time Equivalent (FTE) Employees by Funding Source

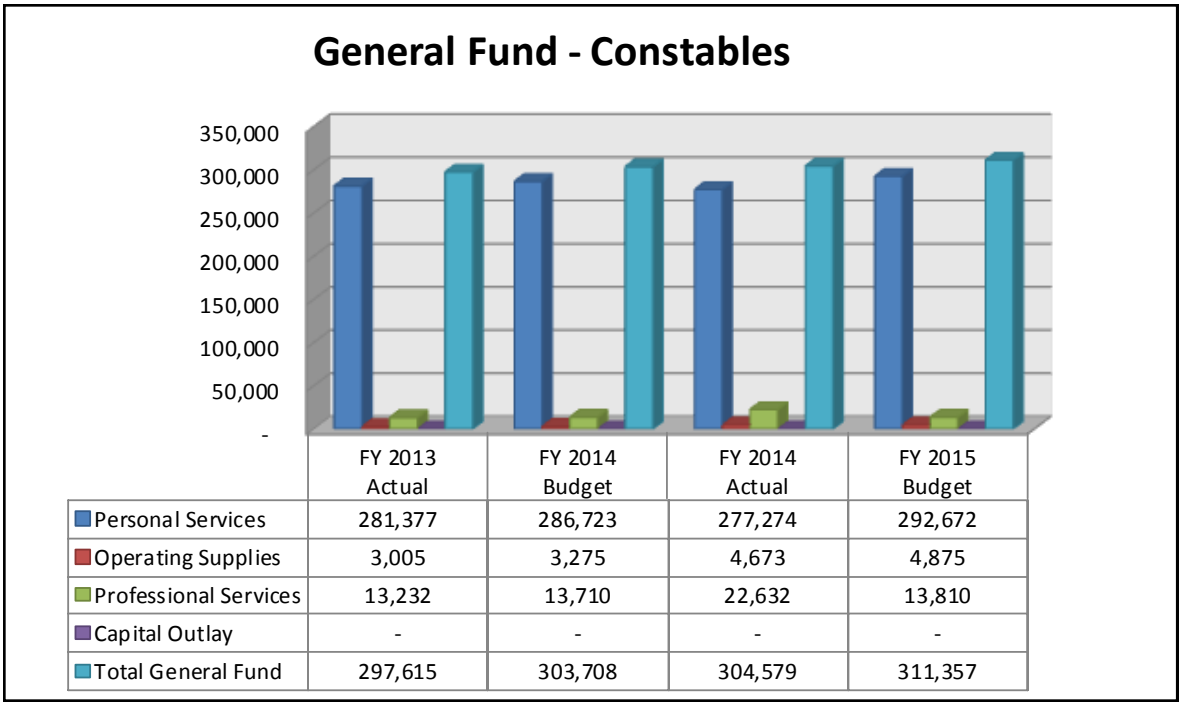
Constables	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
General Fund	6.00	6.00	6.00	6.00	6.00
Constables Total	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**

Department Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

	2013 Actual Amount	2014 Adopted Budget	2014 Actual Amount	2015 Adopted Budget	% Change
Sources					
General Revenue	297,614	303,708	304,579	311,357	2.52%
Special Revenue	2,952	16,148	-	7,780	-51.82%
Balance Forward	(1,898)	(6,785)	(6,785)	-	-100.00%
Total Sources	**298,668**	**313,071**	**297,794**	**319,137**	**1.94%**
Uses					
Personal Services	281,377	286,723	277,274	292,672	2.07%
Supplies	5,708	5,275	9,694	8,219	55.81%
Professional Services	13,232	13,710	23,395	13,810	0.73%
Capital Outlay	5,137	7,363	-	4,436	-39.75%
Total Uses	**305,454**	**313,071**	**310,363**	**319,137**	**1.94%**
Fund Balance as of 6/30	**(6,785)**	**-**	**(12,569)**	**-**	

General Fund Expenditures



	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget
Personal Services	281,377	286,723	277,274	292,672
Operating Supplies	3,005	3,275	4,673	4,875
Professional Services	13,232	13,710	22,632	13,810
Capital Outlay	-	-	-	-
Total General Fund	297,615	303,708	304,579	311,357



Phyllis M. Romo
Constable—Holbrook, Precinct 1



David L. Wood
Constable—Snowflake, Precinct 3

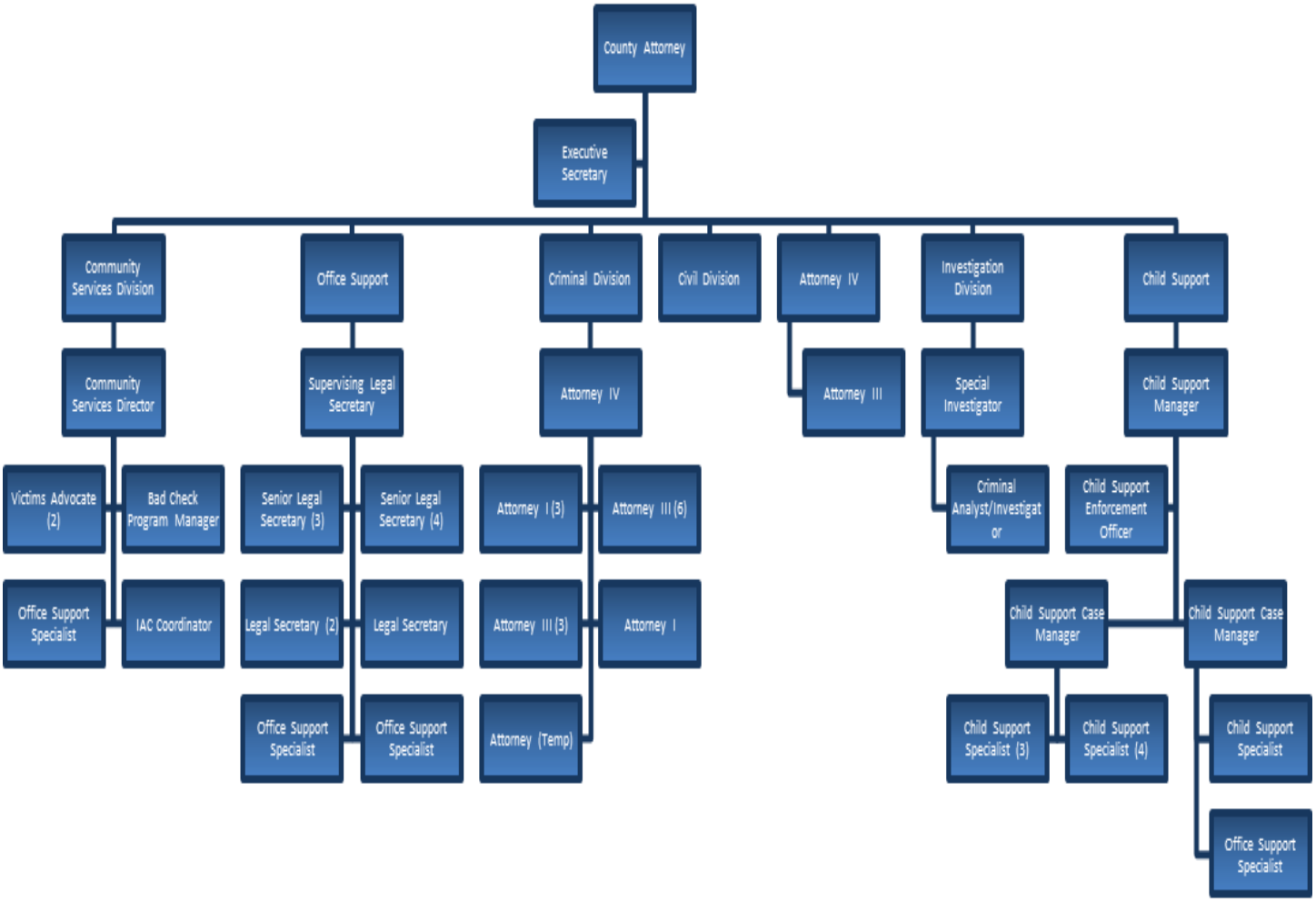


W. Scott Tipton
Constable—Show Low, Precinct 5



Ryan Reinhold
Constable—Pinetop-Lakeside, Precinct 6

County Attorney



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.
- Communicating our role and the steps we take to be effective to the public.

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 Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: Preserve & Protect

Department Objective: Work with current software provider to improve the quality of reports for the purpose of statistical analysis and grant reporting. software vendor to provide quality reports for all victim grants and to improve the quality of the victim letters

- Worked with software vendor to provide quality reports for all victim grants and to improve the quality of the victim letters.

STRATEGIC PLAN GOAL: Economic Development

Department Objective: Organize and/or participate in outreach programs including the 5th Annual Navajo County Victim's Rights Symposium

- The 5th Annual Navajo County Victim's Rights Symposium was held April 11, 2014.

STRATEGIC PLAN GOAL: Regional Leadership

Department Objective: Gain and/or maintain representation on local organizations which allow the rural voice to be heard

- Our office has representation on the ACJC Policy Committee, the NICS Task Force, the Child Abduction Response Team, Arizona Homicide Investigators Association, ACVS, and other local organizations.

STRATEGIC PLAN GOAL: Excellent Service

Department Objective: Installation of an ACJIS terminal in the South County office

- The ACJIS terminal in South County is now currently up and running. Training should be completed in fiscal year 2014-2015 to certify those in the South County who will be utilizing the machine to be able to move cases faster.

Department Objective: Provide excellent service to the citizens of Navajo County

- Obtained a new record of court-ordered cases vs. non-court-ordered cases.
- Paternity performance measure exceeded 150%, with the federal standard at 50%.
- Set a new record number of court hearings for 2013 at 3,121 hearings.

STRATEGIC PLAN GOAL: Communications

Department Objective: Work with law enforcement agencies within Navajo County to provide access to the County Attorney's database for access to case status and investigation requests

- The customization to allow access to our database by local law enforcement agencies has been completed. Additional funding for installing and training as well as annual maintenance fees is required to fully achieve this goal.

STRATEGIC PLAN GOAL: Team Development

Department Objective: Ensure that there are multiple individuals who know how to do specialized tasks within the office

- Cross-training staff is a work-in-progress.

Goals & Performance Measures for Fiscal Year 2014-2015

STRATEGIC PLAN GOAL: Preserve & Protect

- Work with current software provider to continue to improve the quality of reports for the purpose of statistical analysis and grant reporting.
  Performance Measure: Weekly meetings will continue in order to keep the vendor as well as this office on task to ensure quality and accuracy of the reports.

STRATEGIC PLAN GOAL: Economic Development

- Organize and/or participate in six outreach programs. These programs bring in partnerships and allow for greater public awareness of the services available in Navajo County.
  Performance Measure: This office will organize and sponsor the 6th Annual Navajo County Attorney's Office Victims' Rights Symposium in April 2015. Staff will also be proactive in seeking other events or gatherings through which we can assist as well as present information about available services.

STRATEGIC PLAN GOAL: Regional Leadership

- Continue to serve on the ACJC Policy Committee, NICS Task Force, Homicide Task Force, Child Abduction Response Team, Arizona Homicide Investigators Association, Navajo County Fatality Review Board, and other local organizations.
  Performance Measure: Continued attendance of these local and statewide committees/task forces ensures that rural issues are being represented.

STRATEGIC PLAN GOAL: Fiscal Responsibility

- Increase child support collections to $5.8 million.

STRATEGIC PLAN GOAL: Excellent Service

- Increase new child support judgments to $3 million.
- Increase child support collections to $5.8 million.

STRATEGIC PLAN GOAL: Communications

- Work with Information Technology and consultants to upgrade the Navajo County Attorney's Office webpage to include information for victims of crime, including frequently asked questions, for ease of reference. This will eliminate the additional cost of printing brochures that are currently sent to all victims.
  Performance Measure: Monthly meetings will be held to ensure progress is being made, that the new information has been uploaded to the website, and that the information is updated as needed.

STRATEGIC PLAN GOAL: Team Development

- As leadership training becomes available, encourage employees to apply to attend those sessions.
  Performance Measure: As leadership training becomes available, have at least one employee apply for participation and attend.

Department Full Time Equivalent (FTE) Overview

There are no significant changes in Full Time Equivalents (FTE) for 2014-2015.

Full Time Equivalent (FTE) Employees by Funding Source

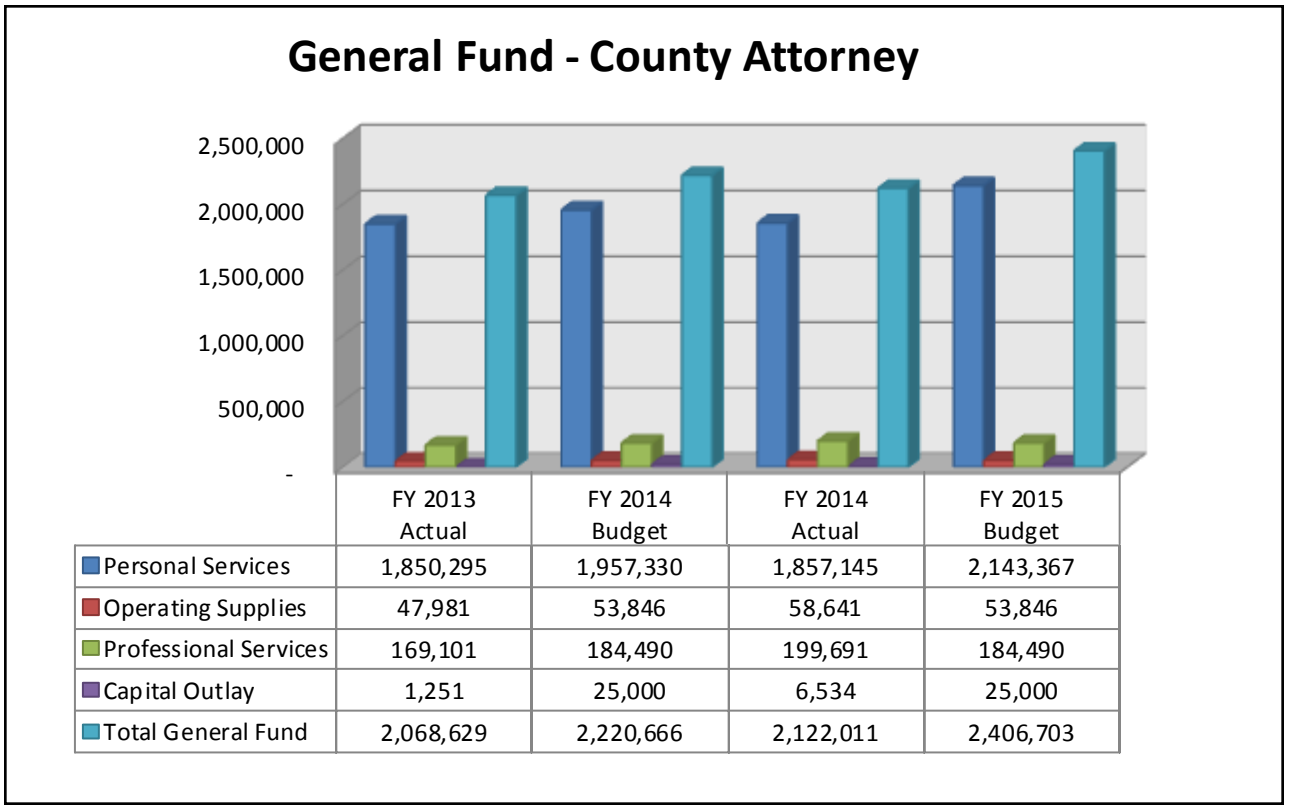
County Attorney	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
General Fund	24.51	23.22	24.37	26.25	26.49
AZ Criminal Justice Comm Byrne Grant	1.99	2.00	0.00	0.00	0.00
AZ Domestic Violence Resource Prosecutor	0.00	1.00	0.00	0.00	0.00
Bad Check Program	0.50	0.50	0.25	0.00	0.00
Byrne Grant - Drug Enforcement	1.00	0.00	2.00	1.00	3.00
Child Abuse	1.00	0.00	0.00	0.00	0.00
Child Support	13.00	13.00	11.00	10.00	10.00
Child Support Incentive	0.00	0.00	1.00	1.00	1.00
Criminal Justice Enhancement	3.50	2.00	3.00	2.00	2.82
DPS Victims of Crime Act	0.87	1.23	1.53	1.67	1.83
Fill the Gap - Local	1.00	1.00	1.00	1.00	0.00
High Intensity Drug Trafficking Area	17.00	17.00	0.00	0.00	0.00
Justice Assistance Grant Local Solicitation	1.00	0.00	0.67	0.00	0.00
Justice of the Peace Ordinance	2.00	3.00	2.50	2.50	2.00
Misdemeanor Intergovernmental Agrmt	0.00	2.86	3.00	3.70	3.50
NCA Fac Development	0.00	0.00	0.00	0.00	0.36
Racketeer Influenced and Corrupt Org	1.00	1.00	0.00	0.00	0.00
Rural Law Enforcement	1.00	1.00	0.00	0.00	0.00
Southwest Border	1.93	1.00	0.00	0.00	0.00
Victim Assistance	0.76	0.69	0.44	0.55	1.17
Victims Rights	1.20	1.20	1.24	1.33	1.33
County Attorney Total	**73.26**	**71.70**	**52.00**	**51.00**	**53.50**

Department Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

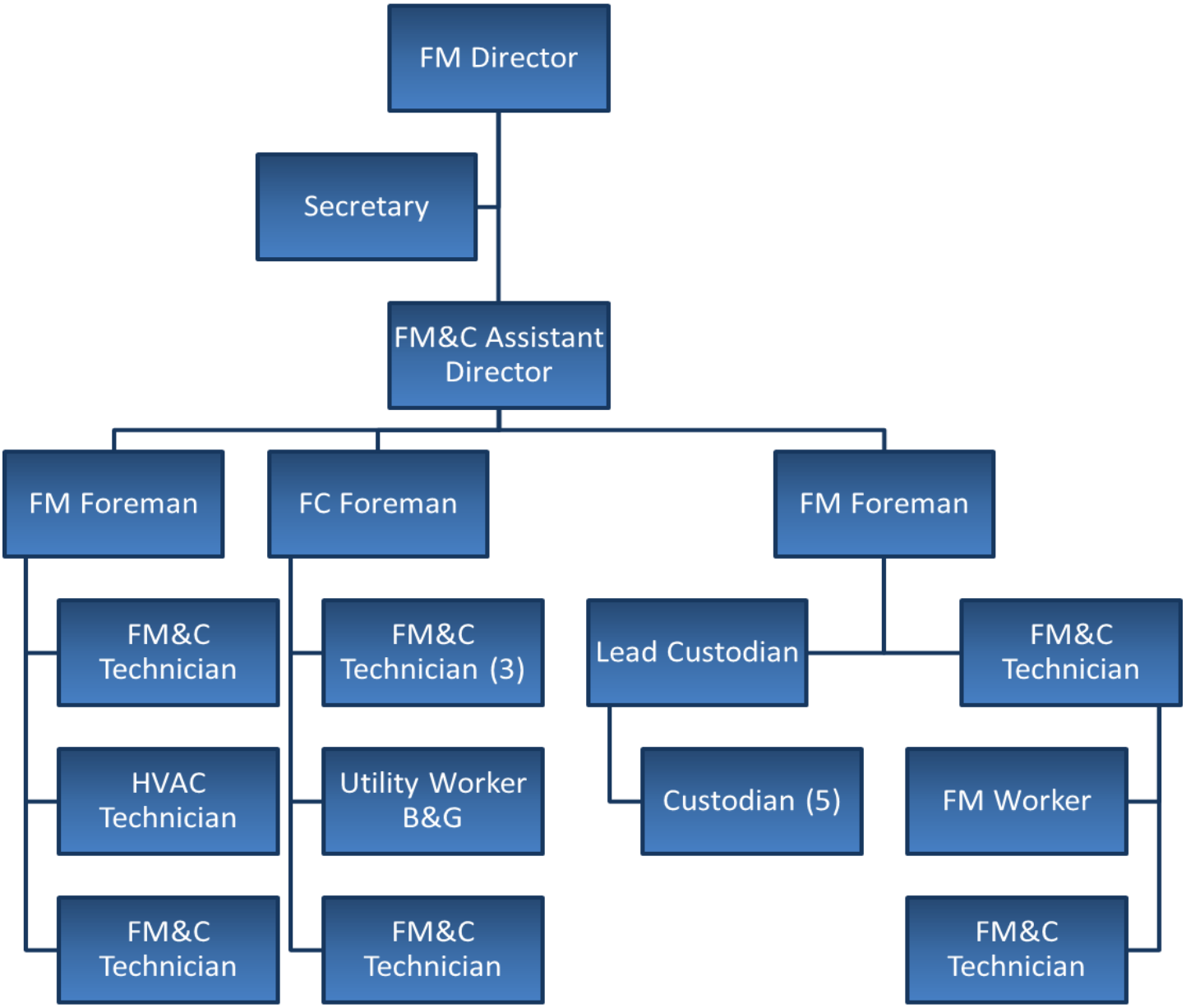
	2013 Actual Amount	2014 Adopted Budget	2014 Actual Amount	2015 Adopted Budget	% Change
Sources					
General Revenue	2,040,814	2,220,666	2,122,011	2,406,703	8.38%
Special Revenue	2,346,610	3,434,525	1,745,940	4,049,469	17.90%
Balance Forward	830,864	956,758	956,758	774,061	-19.10%
Total Sources	**5,218,288**	**6,611,949**	**4,824,709**	**7,230,233**	**9.35%**
Uses					
Personal Services	3,570,333	3,805,784	3,234,201	3,783,632	-0.58%
Supplies	88,126	138,491	108,651	152,902	10.41%
Professional Services	531,326	2,431,913	600,883	3,151,085	29.57%
Capital Outlay	71,744	235,761	127,900	142,614	-39.51%
Total Uses	**4,261,529**	**6,611,949**	**4,071,635**	**7,230,233**	**9.35%**
Fund Balance as of 6/30	**956,758**	-	**753,074**	-	

General Fund Expenditures



	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget
Personal Services	1,850,295	1,957,330	1,857,145	2,143,367
Operating Supplies	47,981	53,846	58,641	53,846
Professional Services	169,101	184,490	199,691	184,490
Capital Outlay	1,251	25,000	6,534	25,000
Total General Fund	2,068,629	2,220,666	2,122,011	2,406,703

Facilities Management



Vision Statement

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

Mission Statement

The Facilities Management department's mission is to provide exceptional solutions to every customer timely, every time, by utilizing efficient and innovative methods to ensure fiscal prudency.

Department Description

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

Accomplishments for Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: Preserve & Protect

Department Objective: Certification of County facility systems

- Certification of all Fire Riser and alarm systems for County facilities.
- Certification of County backflow preventers.

STRATEGIC PLAN GOAL: Fiscal Responsibility

Department Objective: Ongoing energy conservation program

- Lighting, heating, and cooling.
- Upgraded the emergency fire pump.
- Rebuilt domestic hot water heaters for jail J & K pods.
- Replaced jail boilers with electric water heaters.
- Demolition of the jail kitchen and booking area.

STRATEGIC PLAN GOAL: Excellent Service

Department Objective: Continue to provide 24/7 emergency maintenance service for all County facilities

- Provided 24/7 maintenance coverage for all jail and County facilities.
- Facilities Management completed 1,286 maintenance work orders for the jail and 1,590 maintenance work orders for all other County facilities.
- Provided custodial services for all County facilities.
- Responded to 90% of maintenance work orders within 24 hours.
- Completed 90% of all work within 48 hours.

Department Objective: Renovation projects

- Replaced judicial carpeting.
- New security entrance for Family Advocacy Center in Holbrook.
- McNary Library.
- Snowflake Academy.
- Snowflake Senior Center.
- Court Security entrance.
- Legal Defender's Office.
- Water softener system.

Goals & Performance Measures for Fiscal Year 2014-2015

STRATEGIC PLAN GOAL: Preserve & Protect

- Implementation of a sidewalk safety program for all County facilities.
  Performance Measure: Sidewalk safety program implemented at all County facilities.

- Continue upgrading County door locks with the best lock system.
  Performance Measure: County door locks upgraded to the best lock system.

STRATEGIC PLAN GOAL: Fiscal Responsibility

- Monthly budget meetings with Finance Department and departmental meetings to review budget.
  Performance Measure: Monthly meetings with Finance Department. Monthly departmental meetings.

- Continue energy conservation efforts for all County facilities.
  Performance Measure: Lighting, heating, and cooling.

STRATEGIC PLAN GOAL: Excellent Service

- Improve maintenance coverage for all jail and County facilities on a 24/7 basis.
  Performance Measure: Respond to 95% of all work orders within 24 hours and complete 90% of all work orders within 48 hours.

- Continue upgrading carpet in County facilities.
  Performance Measure: Carpet in County facilities upgraded.

STRATEGIC PLAN GOAL: Team Development

- Prioritize performance evaluations to continually develop Facilities Management team members.
  Performance Measure: Complete performance evaluations for Facilities Management team members.

Department Full Time Equivalent (FTE) Overview

There are no significant changes in Full Time Equivalents (FTE) for 2014-2015.

Full Time Equivalent (FTE) Employees by Funding Source

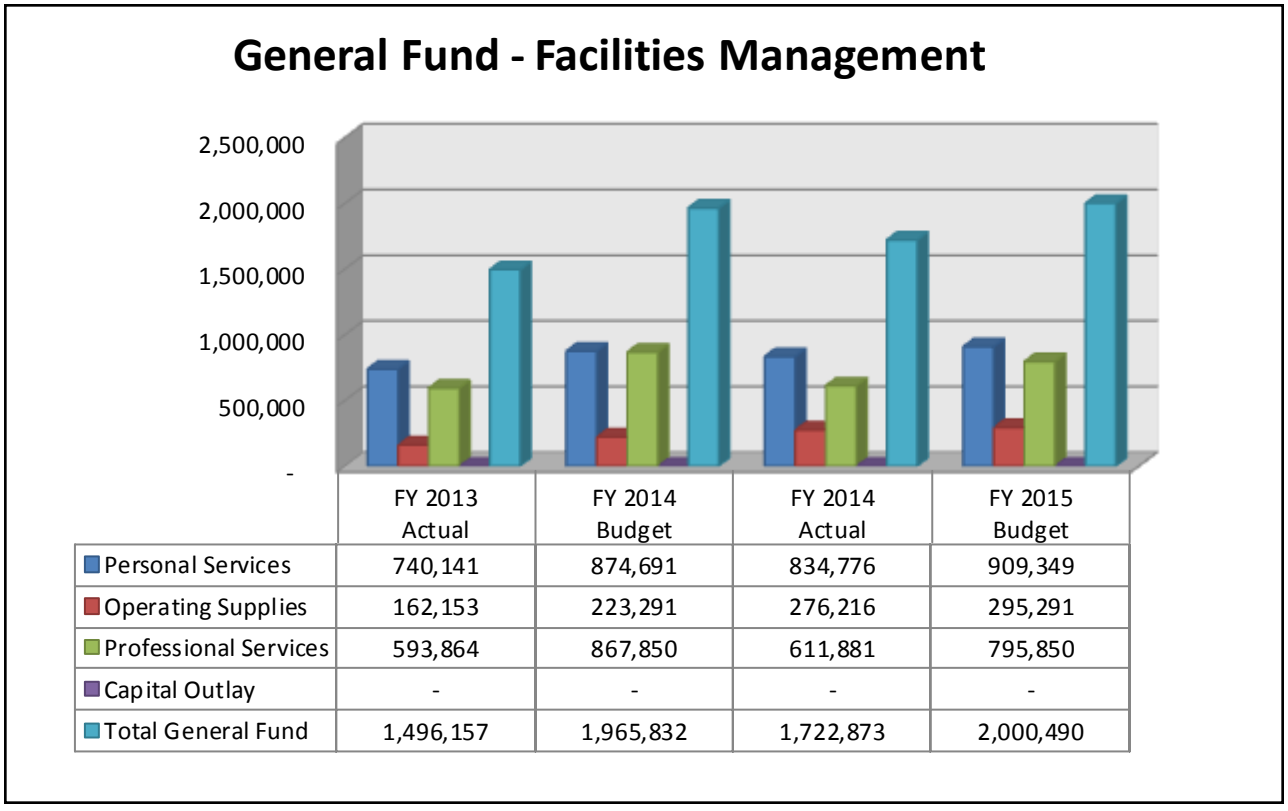
Facilities Management	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
General Fund	17.25	17.00	17.00	20.00	18.50
Emergency Management	0.25	0.50	0.50	0.00	0.00
Federal Detention Contract	1.50	1.50	1.50	0.00	0.00
Public Health District	0.50	1.00	1.00	1.00	0.00
Phone & Commissary	0.50	0.50	0.50	0.00	0.00
Public Works	1.00	2.50	2.50	2.50	0.00
Facilities Management Total	**21.00**	**23.00**	**23.00**	**23.50**	**18.50**

Department Budget Overview

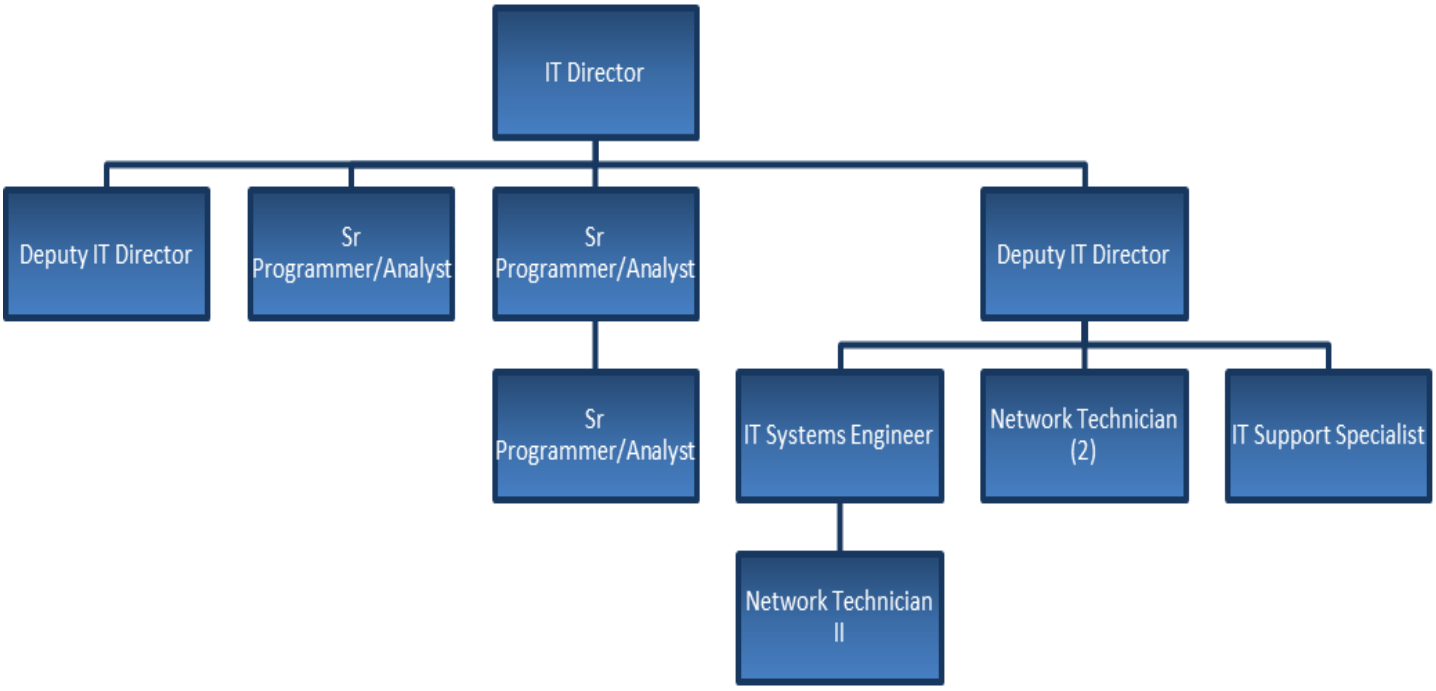
General Fund support is at the level that is needed to support General Fund expenditures.

	2013 Actual Amount	2014 Adopted Budget	2014 Actual Amount	2015 Adopted Budget	% Change
Sources					
General Revenue	1,497,403	1,965,832	1,722,873	2,000,490	1.76%
Special Revenue	-	-	-	-	0.00%
Balance Forward	-	-	-	-	0.00%
Total Sources	**1,497,403**	**1,965,832**	**1,722,873**	**2,000,490**	**1.76%**
Uses					
Personal Services	740,141	874,691	834,776	909,349	3.96%
Supplies	163,398	223,291	276,216	295,291	32.24%
Professional Services	593,864	867,850	611,881	795,850	-8.30%
Capital Outlay	-	-	-	-	0.00%
Total Uses	**1,497,403**	**1,965,832**	**1,722,873**	**2,000,490**	**1.76%**
Fund Balance as of 6/30	**-**	**-**	**-**	**-**	

General Fund Expenditures



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 Navajo County mission, strategic plan goals, and excellent customer service.

Department Description

The Information Technology department consists of ten dedicated employees and two 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.

Accomplishments for Fiscal Year 2013-2014

***STRATEGIC PLAN GOAL:** Preserve & Protect*

Department Objective: Consolidate two-way radio systems and partner with other organizations when possible

- Deployed the MOTOTRBO radio system in June 2014.

Department Objective: Enhance emergency management partnership

- Attended every EOC meeting and became part of the Emergency Management Team.

Department Objective: Upgrade Sheriff's Office law enforcement software system, virtualize it, and integrate into disaster recovery systems

- Created a virtualized server with replicated copies at the Holbrook complex and the Show Low disaster recovery site in May 2014.

Department Objective: Create a new backup system using repurposed equipment for disk-to-disk off-site backup at Northland Pioneer College (NPC)

- In November 2013, implemented a disc-based data de-duplication backup system and, to date, we have backed up more than a petabyte using less than 20 terabytes of space.

Department Objective: Increase storage at disaster recovery site in Show Low

- Implemented a new storage array at the Holbrook complex and redeployed one of the lower-capacity storage arrays at the disaster recovery site in January 2014.

Department Objective: Create redundant network path to Sheriff's office downtown by using point to multipoint microwave wireless system

- In October 2013, implemented a point to multipoint microwave wireless system.

Department Objective: Finish migration of all departments to Microsoft Lync, shut down old PBX/KEY systems, and remove old Active Directory domain

- Implemented Lync, fully removing old PBX systems, in June 2013.

STRATEGIC PLAN GOAL: Fiscal Responsibility

Department Objective: Virtualize the remaining eight standalone physical servers, saving money on electrical costs

- Virtualized four of the eight remaining standalone servers by June 2014.

Department Objective: Install Winslow point to multipoint microwave wireless system. The new system is much more reliable, performs better, and saves money

- In May 2014, installed a point to multipoint microwave wireless system in Winslow.

STRATEGIC PLAN GOAL: Excellent Service

Department Objective: Convert our existing website to a content management system

- Design is complete.
- Gathered content from existing website, designed home and departmental pages.
- Created a website development team.
- Developed a flexible timeline for completion.

Goals & Performance Measures for Fiscal Year 2014-2015

STRATEGIC PLAN GOAL: Preserve & Protect

- Upgrade Windows SharePoint Services 2007 to Windows SharePoint Services 2013 and publish in the Government Public Cloud.
  Performance Measure: Successful deployment anticipated by February 2015.

- Deploy Office 365.
  Performance Measure: Successful deployment anticipated by March 2015.

- Upgrade virtual host servers from Microsoft Windows Server 2008 R2 to Windows Server 2012 R2, providing a more available and robust computing environment.
  Performance Measure: Successful upgrade to Windows Server 2012 R2 anticipated by June 2015.

- Purchase and install a redundant hard drive-based backup system to mirror the system we have here at the disaster recovery site.
  Performance Measure: Successful deployment of the new device by March 2015.

STRATEGIC PLAN GOAL: Excellent Service

- Upgrade 23 departmental network switches.
  Performance Measure: Switches replaced by June 2015.

STRATEGIC PLAN GOAL: Communications

- Deploy advanced services routers at the edge of the NPC network to create secure connections in Show Low, Winslow, and Kayenta.
  Performance Measure: Successful completion of the project with stable connectivity with all end points anticipated by August 2014.

- Upgrade to Lync 2013 and reimagine video in the board room, courtrooms, and detention facilities.
  Performance Measure: Successfully deploy Lync 2013 and upgrade the facilities by April 2015.

- Deploy advanced services routers at the edge of the NPC network to create secure connections in Show Low, Winslow, and Kayenta.
  Performance Measure: Successful completion of the project with stable connectivity with all end points anticipated by August 2014.

- Establish an IP-based communications in the storage warehouse.
  Performance Measure: Successful installation anticipated by January 2015.

Department Full Time Equivalent (FTE) Overview

There are no significant changes in Full Time Equivalents (FTE) for 2014-2015.

Full Time Equivalent (FTE) Employees by Funding Source

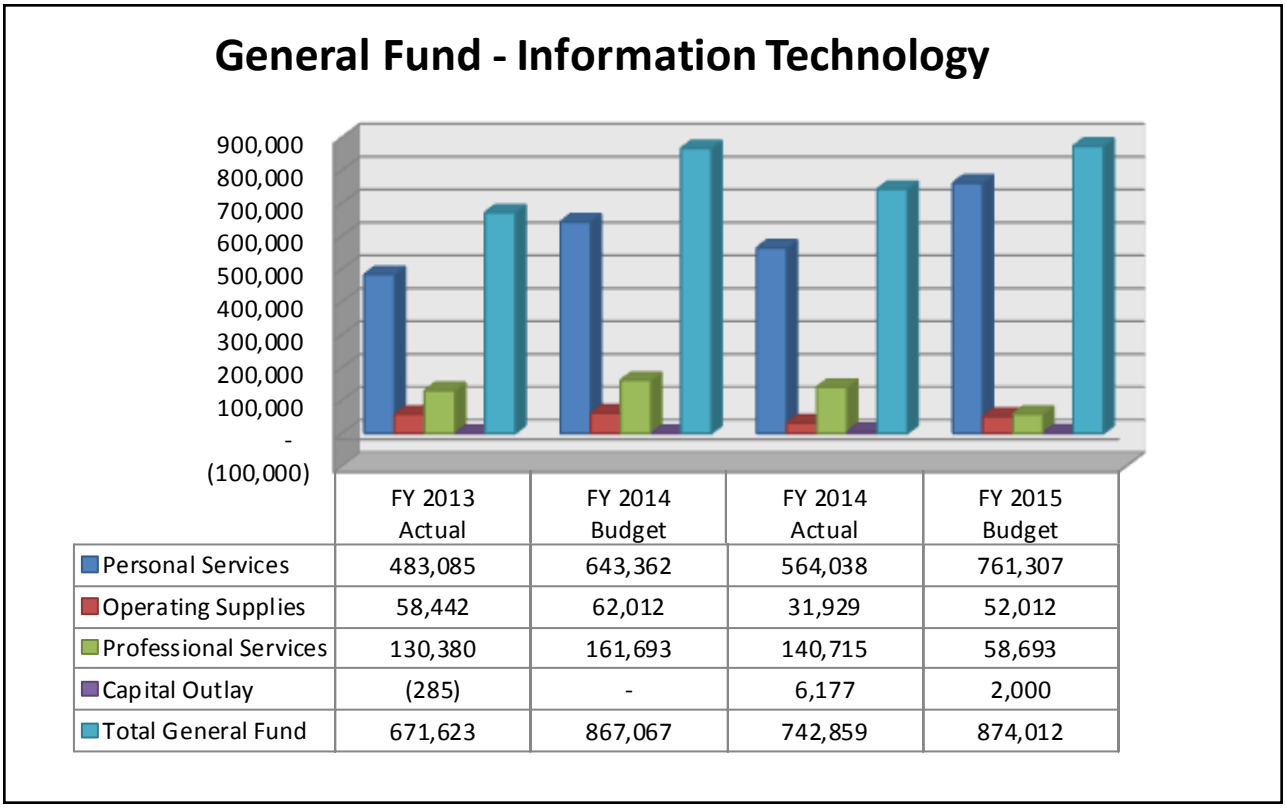
Information Technology	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
General Fund	7.50	8.50	8.50	11.00	11.00
Federal Detention Contract	0.00	1.00	1.00	0.00	0.00
Health District	0.00	0.00	0.00	0.00	0.00
Library District	1.00	0.50	0.50	0.00	0.00
Treasurer's Tax System	1.50	1.00	1.00	0.00	0.00
Information Technology Total	**10.00**	**11.00**	**11.00**	**11.00**	**11.00**

Department Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

	2013 Actual Amount	2014 Adopted Budget	2014 Actual Amount	2015 Adopted Budget	% Change
Sources					
General Revenue	671,623	867,067	742,859	874,012	0.80%
Special Revenue	104,812	67,083	-	73,509	9.58%
Balance Forward	176,394	82,634	82,634	38,766	-53.09%
Total Sources	**952,829**	**1,016,784**	**825,493**	**986,287**	**-3.00%**
Uses					
Personal Services	555,940	643,362	571,736	761,307	18.33%
Supplies	71,937	62,012	33,068	52,012	-16.13%
Professional Services	207,442	249,141	222,224	150,661	-39.53%
Capital Outlay	34,876	62,269	24,358	22,307	-64.18%
Total Uses	**870,195**	**1,016,784**	**851,385**	**986,287**	**-3.00%**
Fund Balance as of 6/30	**82,634**	**-**	**(25,892)**	**-**	

General Fund Expenditures



	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget
Personal Services	483,085	643,362	564,038	761,307
Operating Supplies	58,442	62,012	31,929	52,012
Professional Services	130,380	161,693	140,715	58,693
Capital Outlay	(285)	-	6,177	2,000
Total General Fund	671,623	867,067	742,859	874,012

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 who use our facilities in a professional and courteous manner, while providing the best service possible.

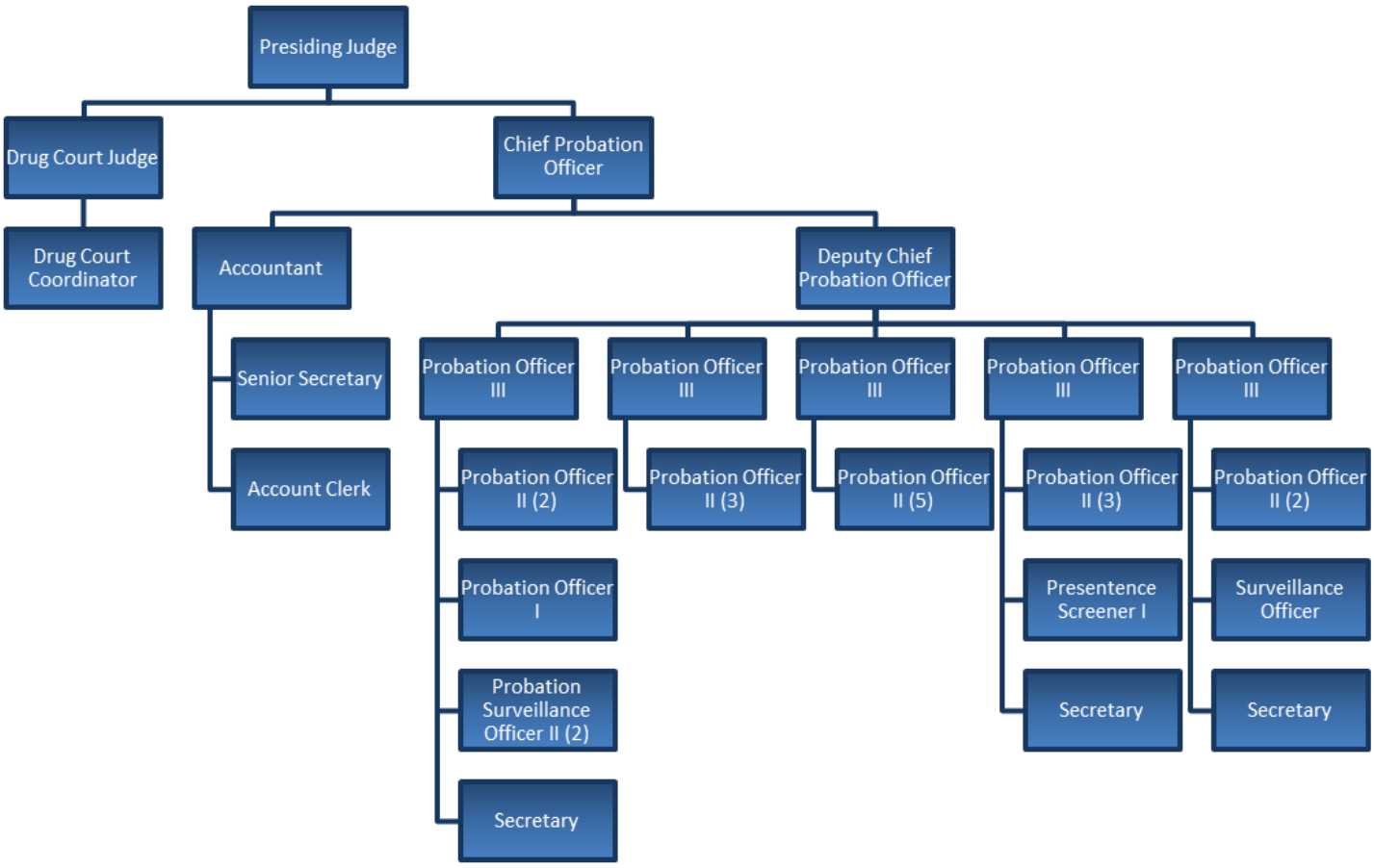
Department Description

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**.



Navajo County Superior Court Judges:
Robert J. Higgins, Division II; Ralph Hatch, Division I; John N. Lamb, Division III; Michala Ruechel, Presiding Judge, Division IV

Judicial Department—Adult Probation



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 who use our facilities in a professional and courteous manner, while providing the best service possible.

Department Description

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

Accomplishments for Fiscal Year 2013-2014

***STRATEGIC PLAN GOAL:** Preserve & Protect*

Department Objective: Assist probationers with locating non-profit organizations to complete court-ordered community service

- In FY14, adult probationers completed 38,111 hours of community service work in their local

communities, restoring their communities and themselves.

- 38,111 hours x $7.80 per hour = $297,265.80 in savings for the communities of Navajo County.

Department Objective: Gain access to the court's AJACS system to help minimize daily contact by officers with the Clerk's Office and save time for both departments

- As of Fall 2013, Adult Probation now has three PCs that have authorization to access AJACS, saving time for both probation officers and the Clerk's Office.

Department Objective: Enhance Drug Court supervision, monitoring, and drug testing by hiring a part-time surveillance officer

- In July 2013, hired a part-time surveillance officer.

STRATEGIC PLAN GOAL: Regional Leadership

- Laura Mudge, an Accountant providing services to both the Adult and Juvenile Probation departments, won the "Employee of the Year" award for the entire State of Arizona in the field of probation.

STRATEGIC PLAN GOAL: Fiscal Responsibility

Department Objective: Continue efforts to save the County money

- In FY14, the Adult Probation department adjusted our budget by about $7,000 from our operating budget and expenses to save County funds.
- To enhance collection of probation fees and save money, the probation department only sent out collection statements semi-annually (in the past, they were sent quarterly), saving postage and printing expenses.
- Semi-annually, delinquent collection statements were provided to probation officers to personally discuss delinquencies and establish payment plans with probations.
- Collected $222,858 in restitution, $415,556 in fines, and $334,380 in fees.

STRATEGIC PLAN GOAL: Excellent Service

Department Objective: Implement new supervision style, EPICS

- Two employees were selected to complete this program and became coaches. They are now coaching all staff, which should take up to two years time. This program has proven, when utilized correctly, to promote cognitive behavioral changes which lead to positive and lifelong success in the lives of probationers. The EPICS program is key for the future of probation, officers' supervision strategies, and effectiveness of contributing to minimizing recidivism rates of offenders.

STRATEGIC PLAN GOAL: Team Development

Department Objective: Enable all employees to complete all mandatory annual training

- In FY14, all Adult Probation employees successfully completed COJET (16 hours of training including Ethics), plus eight hours of mandatory Defensive Tactics.
- In efforts to save costs for outside training registration and traveling, the Adult Probation department provided over 86.5 hours of in-house, free training to our staff and staff in other departments.
- Two Adult Probation employees have completed 60 hours of training in the County's Leadership Academy.

Goals & Performance Measures for Fiscal Year 2014-2015

STRATEGIC PLAN GOAL: Fiscal Responsibility

- With the conclusion of the Drug Court grant in September 2014, maintain the program and staff utilizing probation fees.

- Hire a second full-time surveillance officer to continue with the high level of supervision and drug testing needed for this population.
  Performance Measure: Successful continuation of the Drug Court program after September 2014.

- Continue to recommend that offenders complete community service as a way to give back and restore their communities and assist offenders in completing their court-ordered hours.
  Performance Measure: Savings to the communities of Navajo County.

- Continue to collect monies through the TIP programs, establish payment plans with offenders, and utilize our restitution court as needed.
  Performance Measure: Collections through the above-referenced programs.

- Expand the scope of the restitution court to include outstanding fees owed.
  Performance Measure: Collection of outstanding fees through the restitution court.

STRATEGIC PLAN GOAL: Excellent Service

- Continuation of the EPICS II program, assisting officers with implementing the program correctly as they change lives for the long term.
  Performance Measure: Recording and monitoring of program implementation.

STRATEGIC PLAN GOAL: Team Development

- Continue to provide free in-house training to our staff to save on travel, lodging, and registration fees.
  Performance Measure: Implementation of free in-house training programs.

- Include the Adult Probation department in Navajo County Judicial training week in June to train County staff on four different subject matters.
  Performance Measure: Inclusion of the Adult Probation department in Navajo County Judicial training week in June.

Department Full Time Equivalent (FTE) Overview

There are no significant changes in Full Time Equivalents (FTE) for 2014-2015.

Full Time Equivalent (FTE) Employees by Funding Source

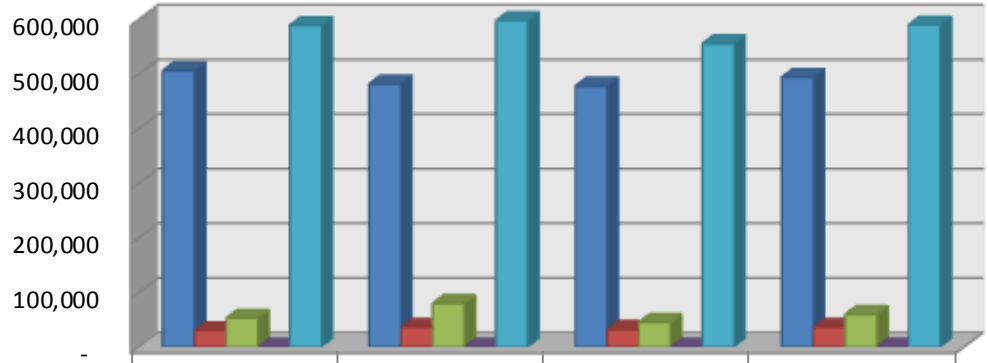
Adult Probation	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
General Fund	8.50	8.50	8.00	8.00	8.00
Adult Intensive Probation Services	8.00	8.00	6.00	7.00	8.00
Adult Probation Services Fee	3.00	4.00	4.50	4.50	4.00
Community Punishment Program	0.50	0.50	0.50	0.50	0.50
Drug Court	0.00	0.00	1.00	1.00	1.50
Bureau of Justice Assistance Drug Court	0.00	0.00	1.00	1.00	1.00
Drug Treatment Education	0.50	0.50	0.00	0.00	0.00
Excess Adult Probation Fees	1.00	1.00	0.00	0.00	0.00
Juvenile Probation Fees	0.00	0.00	0.50	0.00	0.00
State Aid Enhancement	13.50	13.50	12.50	12.50	12.50
Adult Probation Total	**35.00**	**36.00**	**34.00**	**34.50**	**35.50**

Department Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

	2013 Actual Amount	2014 Adopted Budget	2014 Actual Amount	2015 Adopted Budget	% Change
Sources					
General Revenue	589,108	597,744	555,395	589,957	-1.30%
Special Revenue	1,604,389	1,656,200	1,664,941	1,798,375	8.58%
Balance Forward	266,806	305,437	305,437	370,781	21.39%
Total Sources	**2,460,303**	**2,559,381**	**2,525,773**	**2,759,113**	**7.80%**
Uses					
Personal Services	1,872,500	1,989,105	1,937,516	2,142,462	7.71%
Supplies	60,322	85,690	66,186	80,099	-6.52%
Professional Services	218,218	484,543	209,350	536,552	10.73%
Capital Outlay	3,826	43	-	-	-100.00%
Total Uses	**2,154,866**	**2,559,381**	**2,213,051**	**2,759,113**	**7.80%**
Fund Balance as of 6/30	**305,437**	**-**	**312,723**	**-**	

General Fund Expenditures

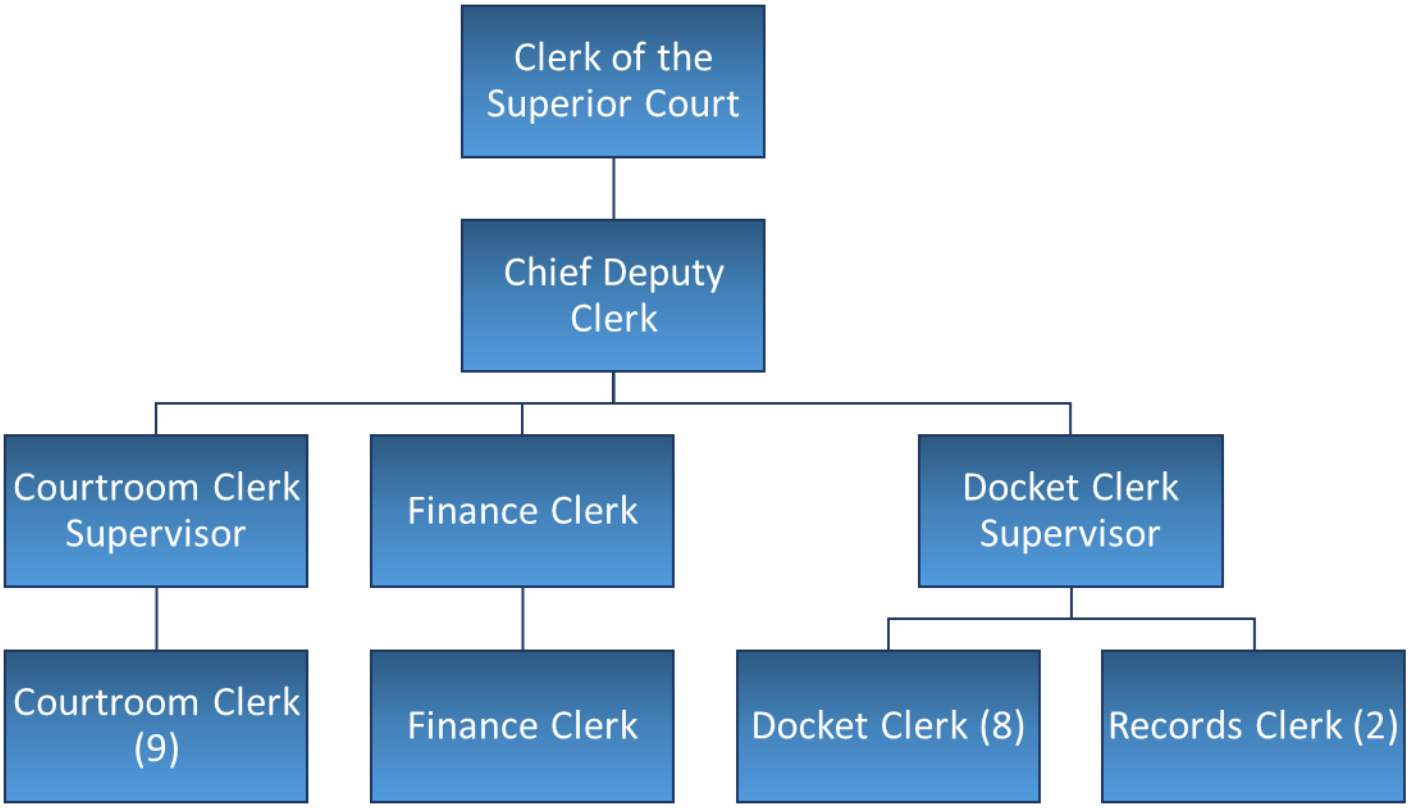


	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget
Personal Services	505,997	481,583	477,830	493,844
Operating Supplies	30,353	36,409	32,376	36,409
Professional Services	52,757	79,752	45,189	59,704
Capital Outlay	-	-	-	-
Total General Fund	589,108	597,744	555,395	589,957



Laura Mudge, Accountant for Adult & Juvenile Probation Departments, was named State of Arizona Probation Employee of the Year in 2014.

Judicial Department—Clerk of the Superior Court



Mission Statement

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

Department Description

- Process, maintain, and preserve the case records of the Navajo County Superior Court including criminal felony, misdemeanor, and extradition actions; civil and domestic relations actions; non-IV-D child support enforcement; juvenile adoptions, delinquencies, dependencies, and emancipations; probates, guardianships, and conservatorships; mental health actions; and appellate actions, including cases originating in the justice courts and cases transferred to the Court of Appeals and the Arizona Supreme Court.
- Process, maintain, and preserve the case-related financial records of the Navajo County Superior Court, including the assessment, receipting, reporting, and distribution of public monies, fines, court fees, restitution, and monies received and distributed through the FARE program.
- Process, record, and issue marriage licenses, private process server certifications, bail bonds registrations, and passport applications.
- Compile and maintain statistical reports pertaining to pending and completed cases in the Navajo County Superior Court, and assist the Court Administrator with case flow management.
- Assure the attendance of deputy clerks at all court proceedings in order to transcribe and prepare minute entries for distribution to appropriate parties.
- Qualify eligible citizens for grand jury and trial jury proceedings.
- Safeguard all exhibits and evidence.
- Assist court customers with courtesy, respect, and impartiality.

Accomplishments for Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: Excellent Service

Department Objective: Modification of current workflow processes to prepare for the installation and implementation of the Document Transfer Module (DTM) within the OnBase environment

- DTM will upload most non-restricted and non-sealed documents from qualifying criminal and non-criminal cases to the Arizona Supreme Court's Public Access internet portal.

Department Objective: Modification of current workflow processes to prepare for the public deployment of E-File

- Workflow processes have been modified and the Arizona Supreme Court has now targeted E-File for deployment by December 2014.

Department Objective: With cost savings from the department, create a new records clerk position

- Position created from cost savings within the department.

STRATEGIC PLAN GOAL: Team Development

Department Objective: Implementation of voluntary flex scheduling for all deputy clerks

- The Office of the Clerk of the Superior Court remains open to the public from 8:00 a.m. to 5:00 p.m. Monday through Friday; however, deputy clerks are now permitted to work on either side of the public business hours through a variety of flexible scheduling alternatives, which are monitored and adjusted on a daily basis by the department supervisors.

Goals & Performance Measures for Fiscal Year 2014-2015

STRATEGIC PLAN GOAL: Preserve & Protect

- Ensure the continuity of records management during the Arizona Supreme Court's transition from a vendor -based case management system to an in-house case management system.
  Performance Measure: Successful continuity of records management during the transition.

- Complete the final image server upgrades necessary to begin transferring case file images to Public Access.
  Performance Measure: Server upgrades completed and case file images transferred to Public Access.

- Ensure the continuity of records management during the Arizona Supreme Court's transition from a vendor -based case management system to an in-house case management system.
  Performance Measure: Successful continuity of records management during the transition.

- Acquire a production-grade microfilm scanner to transfer microfilm images to digital.
  Performance Measure: Acquisition of production-grade microfilm scanner and transfer of microfilm images to digital.

- Beginning with calendar year 2014 cases, and in coordination with the Arizona Supreme Court's forthcoming time standards, publish the first-ever comprehensive case statistics tracking report for cases filed in the Superior Court.
  Performance Measure: Publication of comprehensive case statistics tracking report.

Department Full Time Equivalent (FTE) Overview

There are no significant changes in Full Time Equivalents (FTE) for 2014-2015.

Full Time Equivalent (FTE) Employees by Funding Source

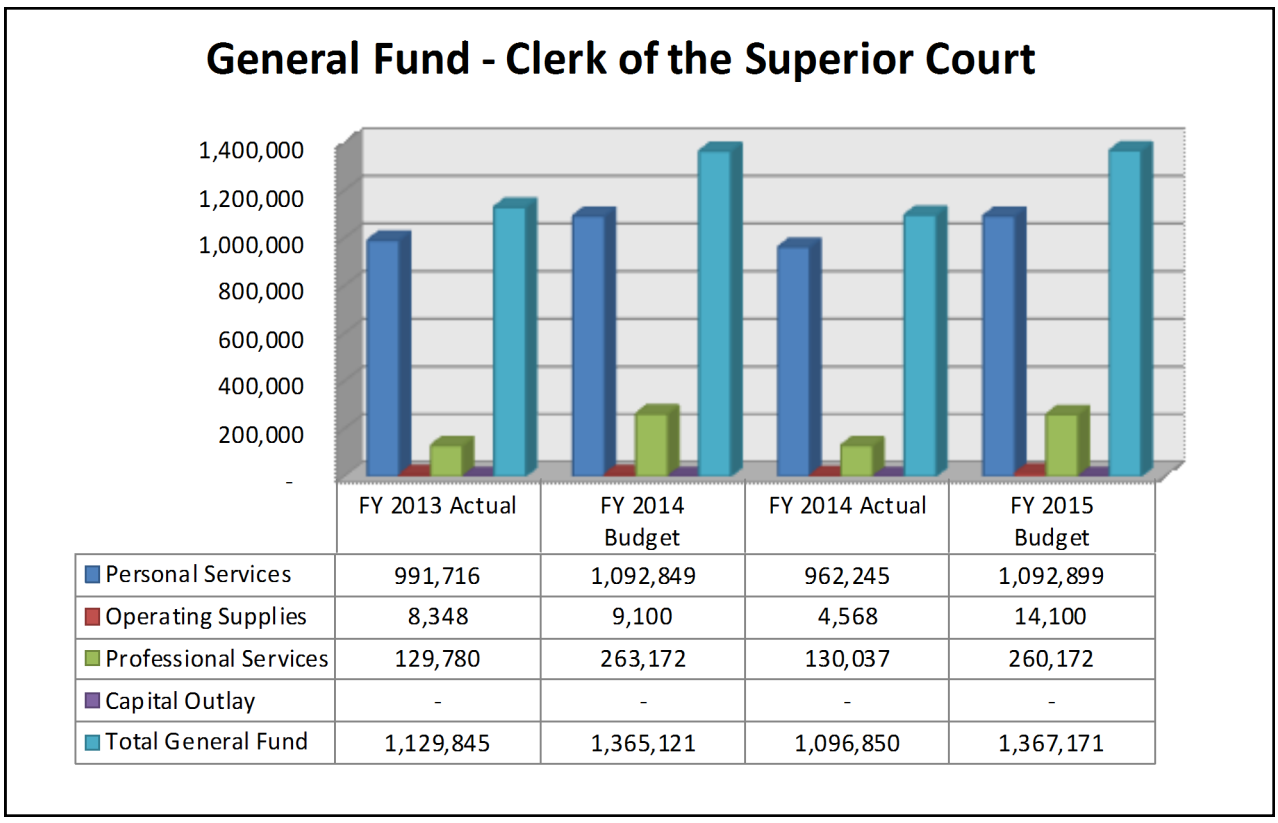
Clerk of the Superior Court	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
General Fund	21.50	21.50	22.50	22.50	22.50
Conciliation Court Fees	0.00	0.00	0.50	0.00	0.00
Child Support IV-D	0.00	0.00	1.00	1.00	0.00
JCEF Clerk Superior Court	0.00	0.50	0.50	0.50	0.50
Document Storage & Retrieval	0.50	0.50	0.50	0.50	0.50
Fill the Gap - State	1.00	0.00	0.00	0.00	0.00
Clerk of the Superior Court Total	**23.00**	**22.50**	**25.00**	**24.50**	**23.50**

Department Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

	2013 Actual Amount	2014 Adopted Budget	2014 Actual Amount	2015 Adopted Budget	% Change
Sources					
General Revenue	1,129,845	1,365,121	1,096,850	1,367,171	0.15%
Special Revenue	44,885	43,055	105,108	42,650	-0.94%
Balance Forward	187,742	150,055	150,055	266,042	77.30%
Total Sources	**1,362,472**	**1,558,231**	**1,352,013**	**1,675,863**	**7.55%**
Uses					
Personal Services	1,044,472	1,181,499	1,007,589	1,224,636	3.65%
Supplies	8,348	17,100	4,568	17,850	4.39%
Professional Services	134,109	334,632	139,362	403,662	20.63%
Capital Outlay	25,488	25,000	-	29,715	18.86%
Total Uses	**1,212,417**	**1,558,231**	**1,151,519**	**1,675,863**	**7.55%**
Fund Balance as of 6/30	**150,055**	**-**	**200,494**	**-**	

General Fund Expenditures

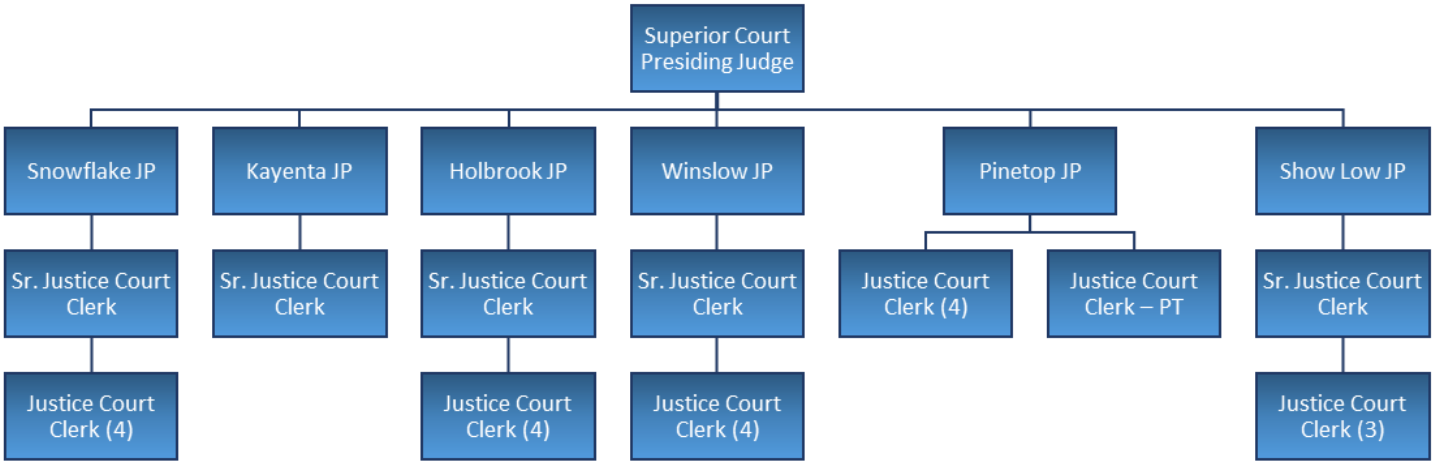


	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget
Personal Services	991,716	1,092,849	962,245	1,092,899
Operating Supplies	8,348	9,100	4,568	14,100
Professional Services	129,780	263,172	130,037	260,172
Capital Outlay	-	-	-	-
Total General Fund	1,129,845	1,365,121	1,096,850	1,367,171



Judge Ralph Hatch presents Ariana with a certificate to commemorate her graduation from the Navajo County Drug Court program.

Judicial Department—Justice Courts



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 who use our facilities in a professional and courteous manner, while providing the best service possible.

Department Description

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 injunctions against harassment.

Accomplishments for Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: Preserve & Protect

Department Objective: Enhance court security

- The Snowflake and Show Low Justice Courts installed bulletproof glass in their clerks' offices to enhance court security.

Department Objective: Ensure accurate and complete court records

- The Show Low Justice Court initiated an internal audit of case files, MVD records, and DPS disposition reports in an effort to ensure accurate and complete court records.

STRATEGIC PLAN GOAL: Fiscal Responsibility

Department Objective: Utilize community service work to assist in maintenance of the court

- The Holbrook Justice Court utilized community service work to assist in the maintenance of the courthouse as well as to perform simple clerical tasks.

STRATEGIC PLAN GOAL: Excellent Service

Department Objective: Create an informational brochure to educate the public on court procedures and how to navigate the court system

- The Holbrook Justice Court created an informational brochure to educate the public on court procedures and how to navigate the court system.

Goals & Performance Measures for Fiscal Year 2014-2015

STRATEGIC PLAN GOAL: Preserve & Protect

- Engage justice partners, city and county officials, treatment providers, and other community service entities in identifying strategies and resources to address the challenge of public intoxication in Holbrook and Winslow.
  Performance Measure: Estimated date of completion is December 31, 2014.

Department Full Time Equivalent (FTE) Overview

There are no significant changes in Full Time Equivalents (FTE) for 2014-2015.

Full Time Equivalent (FTE) Employees by Funding Source

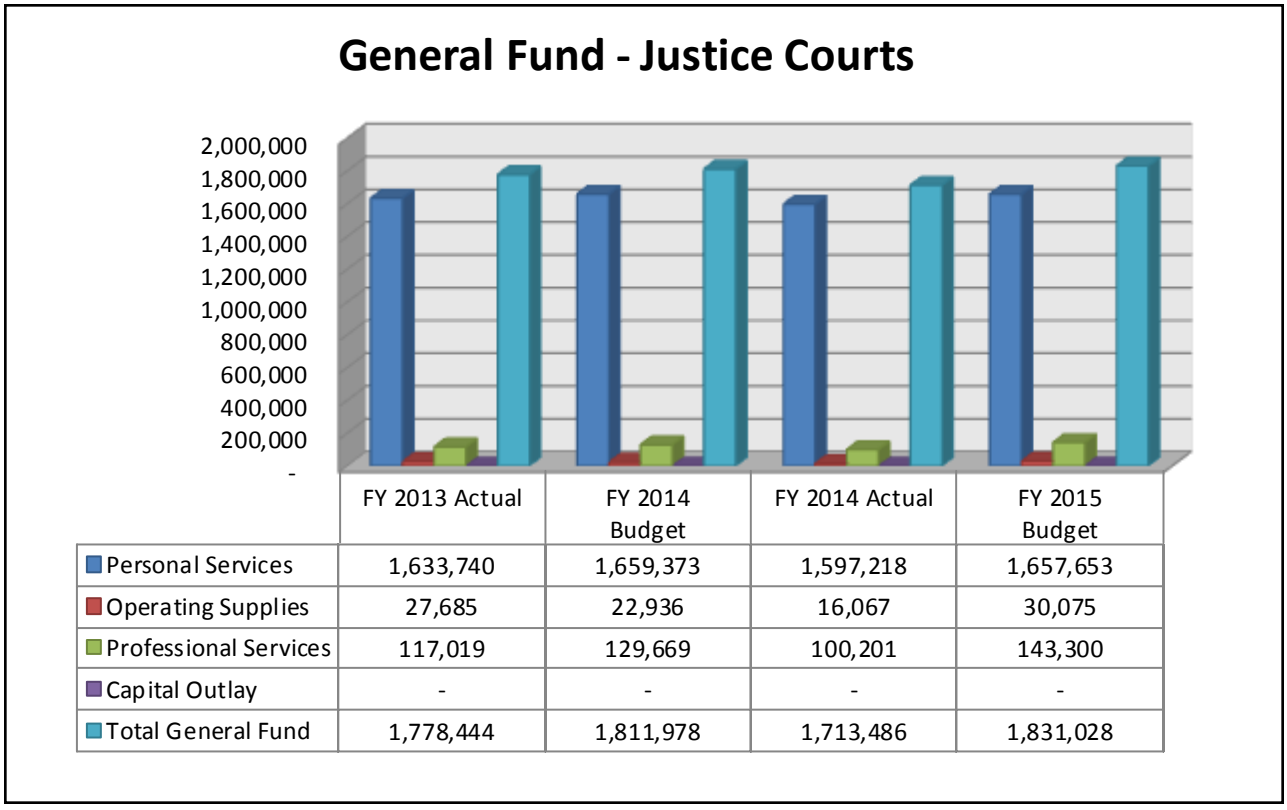
Justice Courts	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
General Fund	25.75	25.75	25.75	25.75	25.80
JCEF Holbrook	0.00	0.00	0.00	0.00	1.00
Justice of the Peace Ordinance Fee	5.00	5.00	5.00	5.00	5.00
Justice Courts Total	**30.75**	**30.75**	**30.75**	**30.75**	**31.80**

Department Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

	2013 Actual Amount	2014 Adopted Budget	2014 Actual Amount	2015 Adopted Budget	% Change
Sources					
General Revenue	1,778,444	1,811,978	1,713,486	1,831,028	1.05%
Special Revenue	71,571	53,942	576,615	348,450	545.97%
Balance Forward	132,281	157,377	157,377	163,848	4.11%
Total Sources	**1,982,242**	**2,023,297**	**2,447,478**	**2,343,326**	**15.82%**
Uses					
Personal Services	1,634,715	1,679,334	1,815,898	1,908,181	13.63%
Supplies	30,036	74,103	16,527	54,242	-26.80%
Professional Services	146,459	260,876	133,440	359,624	37.85%
Capital Outlay	13,655	8,984	359	21,279	136.85%
Total Uses	**1,824,865**	**2,023,297**	**1,966,224**	**2,343,326**	**15.82%**
Fund Balance as of 6/30	**157,377**	**-**	**481,253**	**-**	

General Fund Expenditures

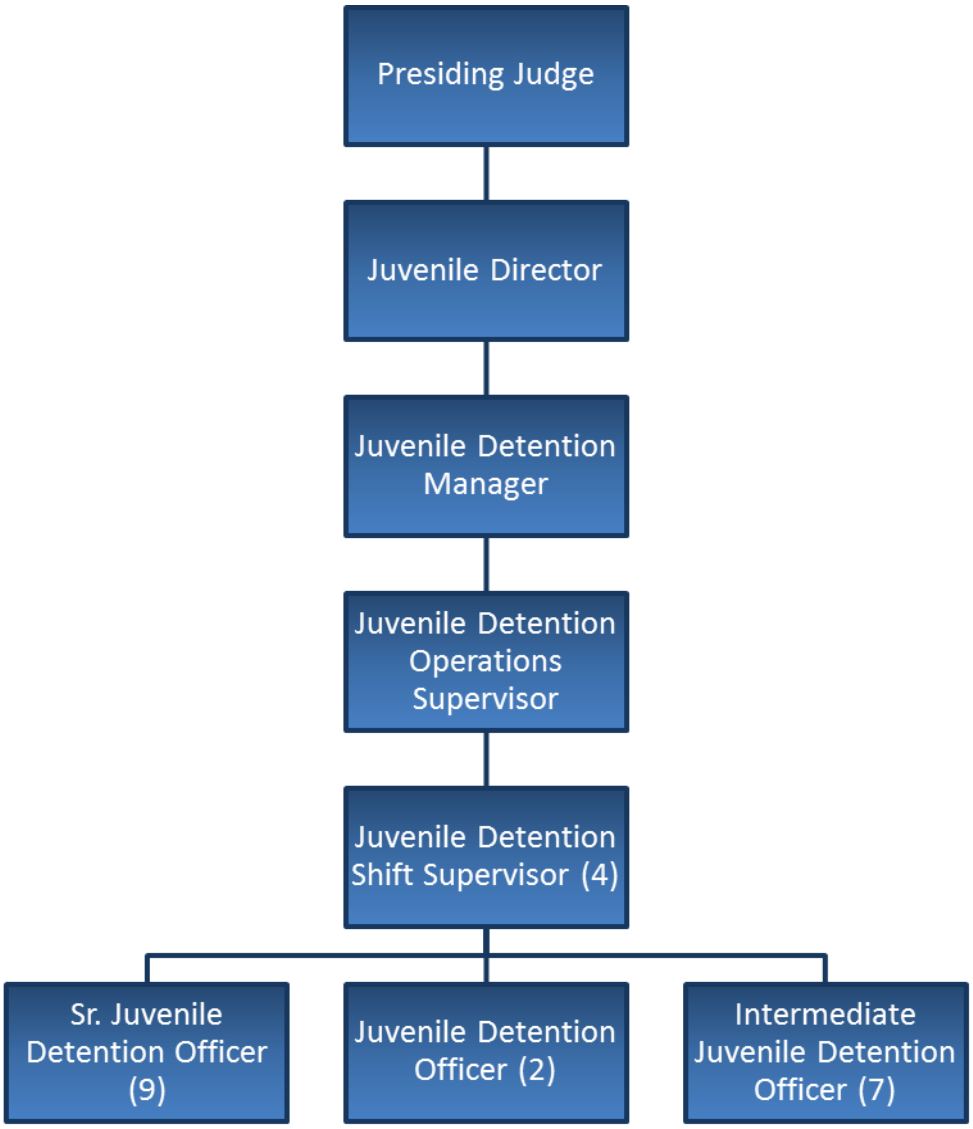


	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget
Personal Services	1,633,740	1,659,373	1,597,218	1,657,653
Operating Supplies	27,685	22,936	16,067	30,075
Professional Services	117,019	129,669	100,201	143,300
Capital Outlay	-	-	-	-
Total General Fund	1,778,444	1,811,978	1,713,486	1,831,028



Show Low Justice Court staff

Judicial Department—Juvenile Detention



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 who use our facilities in a professional and courteous manner, while providing the best service possible.

Department Description

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 Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: Preserve & Protect

Department Objective: Implement a new behavior management program to provide incentives to detainees encouraging positive behavior while incarcerated

- A new behavior management program was implemented by Juvenile Detention in FY2014 which provides incentives such as additional privileges to detainees to encourage positive behavior during their incarceration.

Department Objective: Work with the Navajo County Jail to share an induction point during the jail reconstruction period while following federal mandates

- Juvenile Detention has collaborated with the Navajo County Jail to share an induction point in the sally-port on the east side of the complex during the jail reconstruction period. This coordination has been impressive due to the need to keep adult inmates and juvenile detainees out of sight or sound of each other per federal mandates.

STRATEGIC PLAN GOAL: Fiscal Responsibility

Department Objective: Locate and utilize grant funding for new software to control electronic door locks and surveillance cameras

- Navajo County was awarded a second Juvenile Accountability Block (JAB) grant in 2014 in the amount of $16,903. This grant, combined with last year's JAB grant award of $15,000, brings $31,903 to Navajo County Juvenile Detention to apply toward upgrading software.
- The need for new software was identified by the Information Technology department. The software that has been running the electronics for the detention center was created by a company that is no longer in business; furthermore, the program was based on Windows 98, which has not been supported by Microsoft for over six years. The funding from both grants will be applied to purchase the software needed to bring the system up to modern specifications.

Department Full Time Equivalent (FTE) Overview

There are no significant changes in Full Time Equivalents (FTE) for 2014-2015.

Full Time Equivalent (FTE) Employees by Funding Source

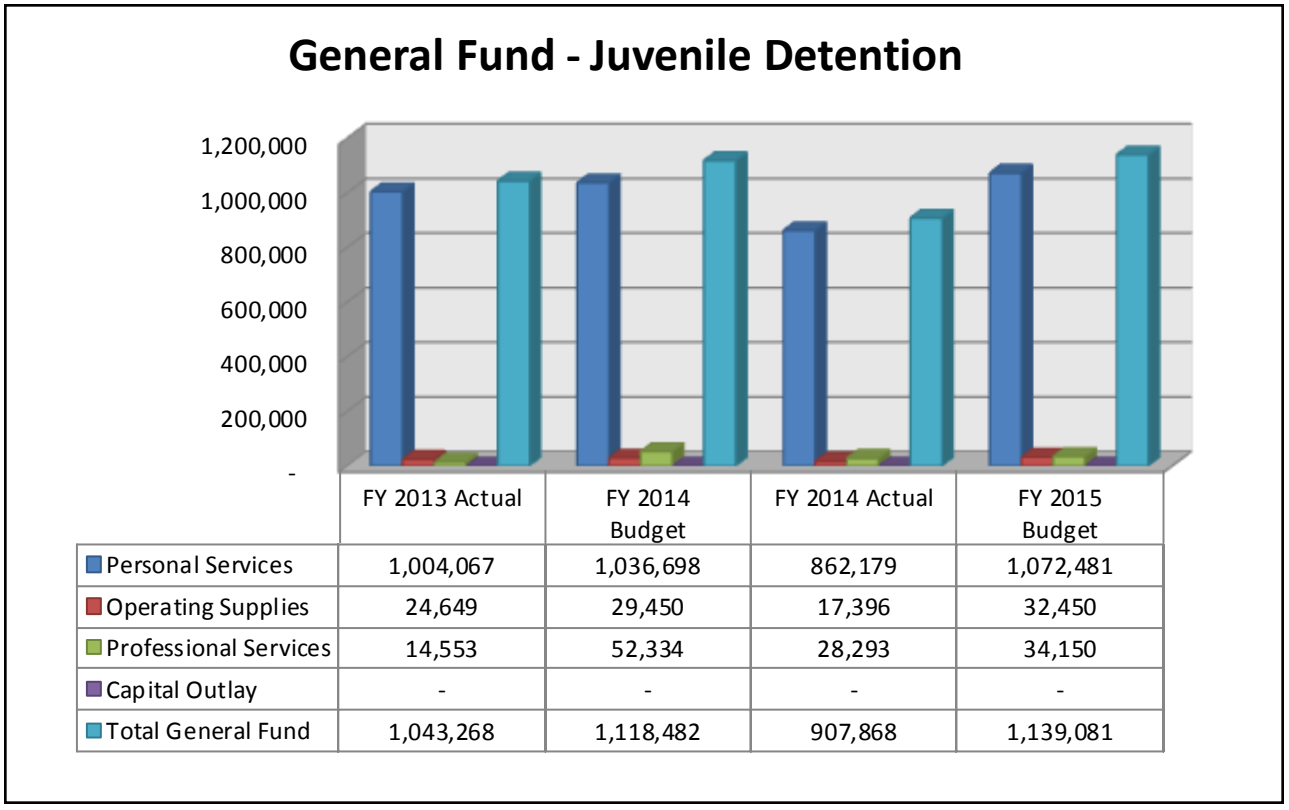
Juvenile Detention	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
General Fund	18.00	18.00	18.00	18.00	18.00
Juvenile Detention Total	**18.00**	**18.00**	**18.00**	**18.00**	**18.00**

Department Budget Overview

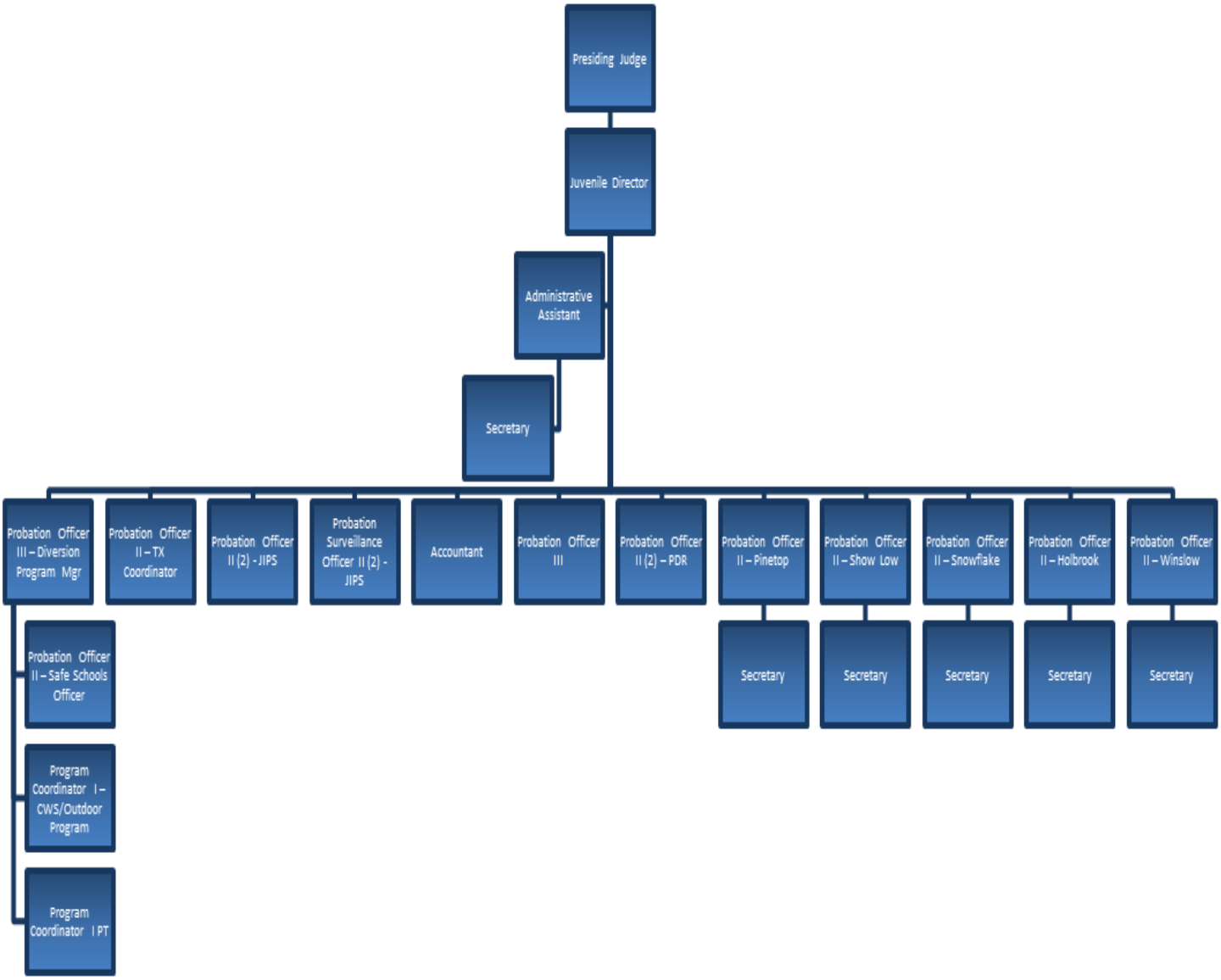
General Fund support is at the level that is needed to support General Fund expenditures.

	2013 Actual Amount	2014 Adopted Budget	2014 Actual Amount	2015 Adopted Budget	% Change
Sources					
General Revenue	1,043,268	1,118,482	907,868	1,139,081	1.84%
Special Revenue	2,079	2,136	17,208	16,979	694.90%
Balance Forward	9,211	11,067	11,067	10,958	-0.98%
Total Sources	**1,054,558**	**1,131,685**	**936,143**	**1,167,018**	**3.12%**
Uses					
Personal Services	1,004,067	1,036,698	862,179	1,072,481	3.45%
Supplies	24,768	29,950	17,605	32,450	8.35%
Professional Services	14,657	65,037	28,293	62,087	-4.54%
Capital Outlay	-	-	-	-	0.00%
Total Uses	**1,043,492**	**1,131,685**	**908,077**	**1,167,018**	**3.12%**
Fund Balance as of 6/30	**11,067**	**-**	**28,066**	**-**	

General Fund Expenditures



Judicial Department—Juvenile Probation



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 who use our facilities in a professional and courteous manner, while providing the best service possible.

Department Description

The Juvenile Probation department helps 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, assessing offenders' risks/needs in order to help guide court decisions and to apply the appropriate level of services, managing offender risk by enforcing court orders, and expecting law abiding behavior and personal accountability.

Accomplishments for Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: Regional Leadership

- Laura Mudge, an Accountant providing services to both the Adult and Juvenile Probation departments, won the "Employee of the Year" award for the entire State of Arizona in the field of probation.

STRATEGIC PLAN GOAL: Fiscal Responsibility

Department Objective: Utilize the Tax Intercept Program (TIP) to improve the collection of probation fees, fines, and restitution assigned to juveniles by the Juvenile Court

- Under the law, the juvenile will continue to be responsible for monetary assessments after s/he becomes an adult. The law allows the Juvenile Probation department to attach a lien to tax refunds until the court-ordered amounts are satisfied.

STRATEGIC PLAN GOAL: Excellent Service

Department Objective: Improve the referral process for the Diversion Program

- The Juvenile Probation department has worked with the juvenile prosecutor from the County Attorney's Office to improve the process of receiving complaint referrals from law enforcement. Juvenile Probation will now receive referrals at the Probation administration office for data entry and selection of eligible candidates for the Diversion Program. Those juveniles selected by the diversion coordinator will be forwarded to the appropriate juvenile probation officer in the field to induct the juvenile and family into the Diversion Program.
- The probation officer can offer a remedy for a complaint when the juvenile and a parent meet with the probation officer to address the matter.
- The Diversion Program can be implemented by the juvenile offering an admission of responsibility to the complaint and entering a contractual agreement to fulfill all consequences imposed by the juvenile probation officer. For more severe referrals, a petition request along with the complaint referral and police report are sent by a probation officer at the administrative probation office to the juvenile prosecutor.
- The process to induct a juvenile into the Juvenile Court system is initiated and formalized. This procedure is seen as a remedy to law enforcement sending complaint referrals to various locations and agencies.
- This newly-centralized process is expected to reduce, if not eliminate, confusion about referrals to the Diversion Program.

STRATEGIC PLAN GOAL: Team Development

Department Objective: Train staff in Evidence-Based Practice protocols being introduced across the state by the Arizona Supreme Court

- The Juvenile Probation department is being indoctrinated and trained in Evidence-Based Practice protocols. These protocols call for case plans that oversee the supervision of juveniles on probation to based in studies that have shown appropriate sanctions and treatments to bring about behavioral change.
- Staff was trained by Dr. Rick Miller in June 2014 on his program "Kids at Hope."

Goals & Performance Measures for Fiscal Year 2014-2015

STRATEGIC PLAN GOAL: Preserve & Protect

- Achieve a 15% increase in the completion of intake interviews within 30 days for juveniles placed on diversion.
  Performance Measure: Reporting showing 15% increase in successful completions.

- Improve successful completion of consequences assigned to juveniles on diversion by 5%.
  Performance Measure: Reporting showing 5% increase in successful completions.

- Improve successful completion of standard probation terms by juveniles assigned by the Juvenile Court up to 15%.
  Performance Measure: Reporting showing 15% increase in successful completions.

Department Full Time Equivalent (FTE) Overview

There are no significant changes in Full Time Equivalents (FTE) for 2014-2015.

Full Time Equivalent (FTE) Employees by Funding Source

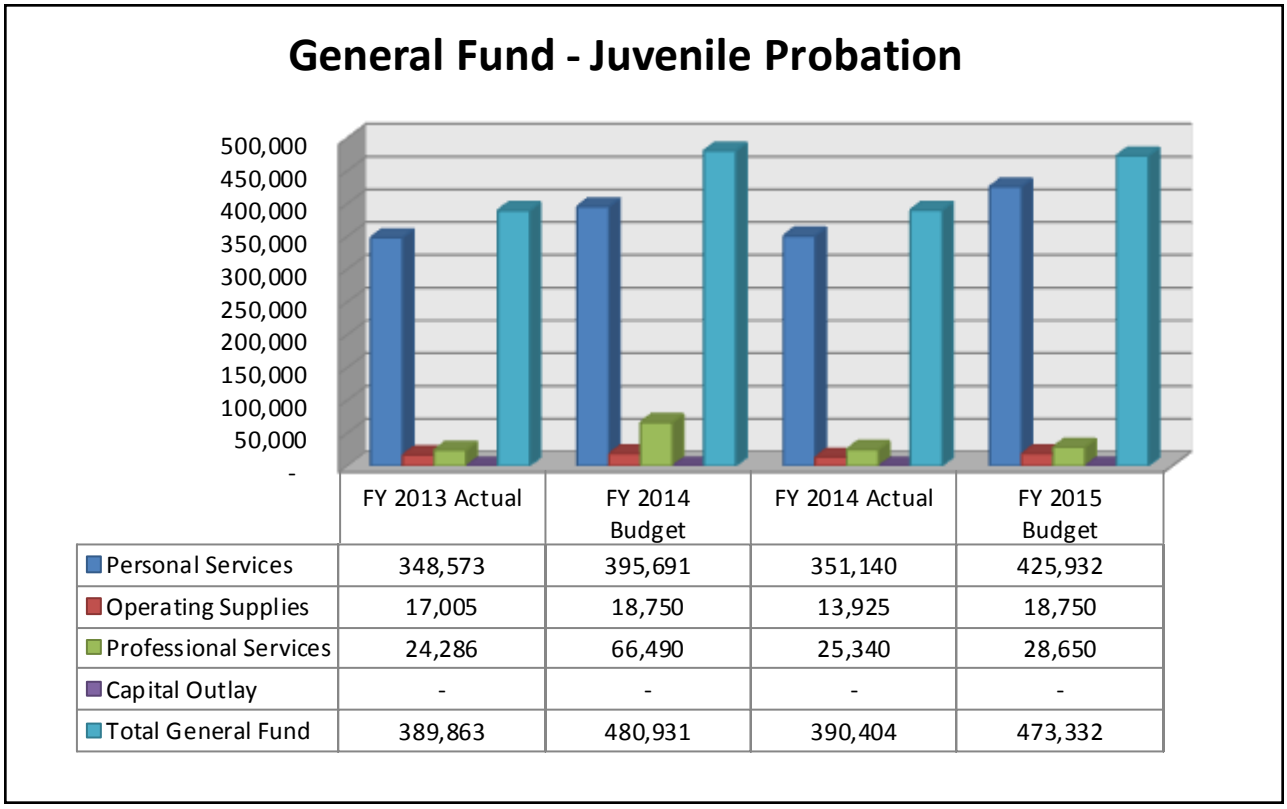
Juvenile Probation	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
General Fund	7.00	7.00	7.00	7.00	7.00
Diversion Consequence	1.00	1.00	1.00	1.00	1.00
Diversion Intake	4.00	4.00	4.00	4.00	5.00
Diversion Fees	0.00	0.00	0.25	0.00	0.00
Juvenile Intensive Probation	5.50	5.50	5.50	4.50	4.50
Juvenile Probation Services Fees	0.50	0.75	0.00	0.50	0.50
Juvenile Standard Probation	2.50	2.50	2.50	2.50	1.50
Juvenile Treatment Services	1.50	1.50	1.50	1.50	1.50
Safe Schools	0.00	0.50	0.00	0.00	0.00
Juvenile Probation Total	**22.00**	**22.75**	**21.75**	**21.00**	**21.00**

Department Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

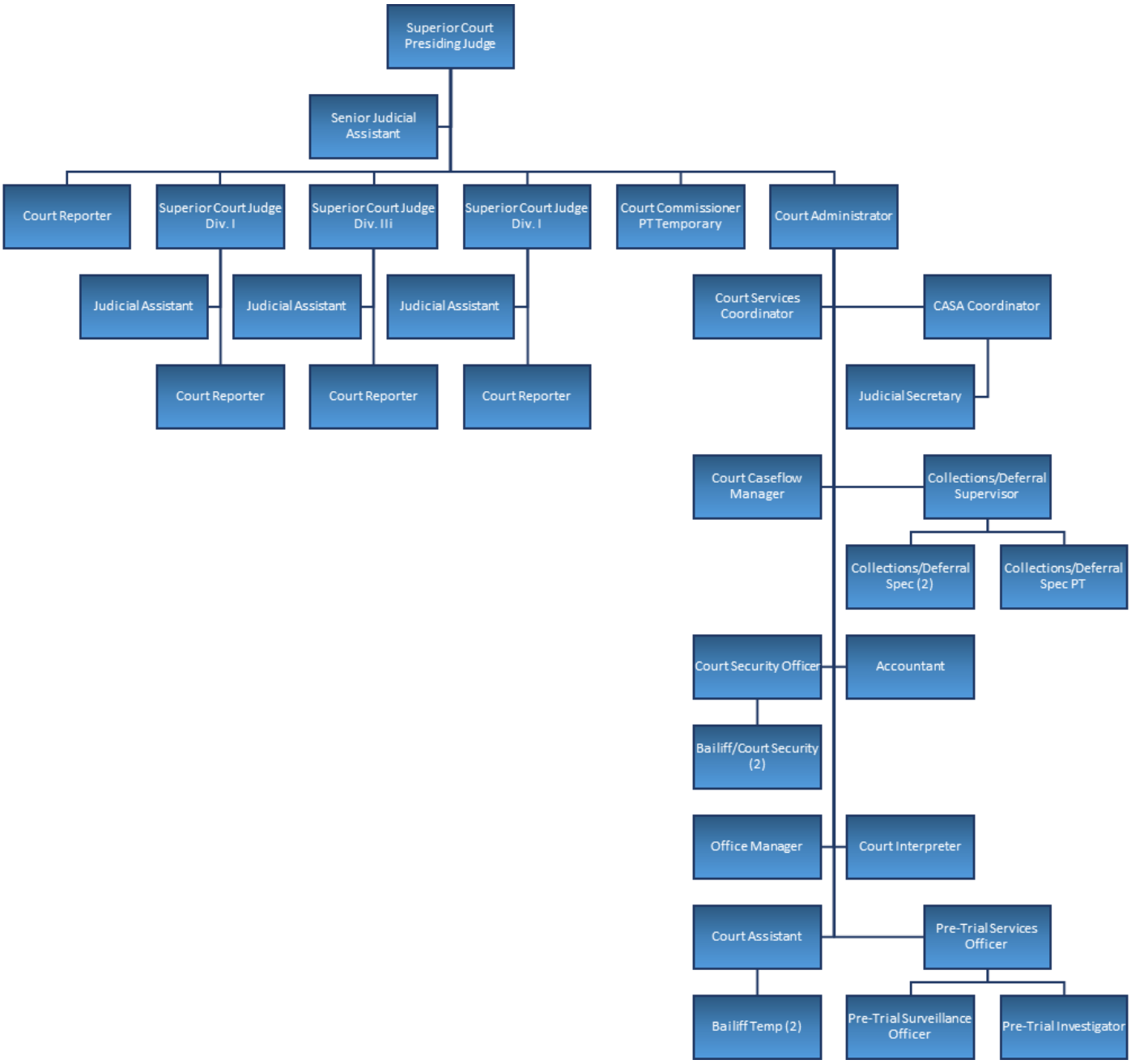
	2013 Actual Amount	2014 Adopted Budget	2014 Actual Amount	2015 Adopted Budget	% Change
Sources					
General Revenue	389,863	480,931	390,404	473,332	-1.58%
Special Revenue	839,229	897,230	851,143	964,838	7.54%
Balance Forward	277,108	273,914	273,914	271,427	-0.91%
Total Sources	**1,506,200**	**1,652,075**	**1,515,461**	**1,709,597**	**3.48%**
Uses					
Personal Services	1,096,471	1,205,858	1,084,012	1,257,633	4.29%
Supplies	33,728	42,454	30,821	46,512	9.56%
Professional Services	100,582	403,763	125,884	405,452	0.42%
Capital Outlay	1,505	-	1,667	-	0.00%
Total Uses	**1,232,286**	**1,652,075**	**1,242,384**	**1,709,597**	**3.48%**
Fund Balance as of 6/30	**273,914**	**-**	**273,078**	**-**	

General Fund Expenditures



	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget
Personal Services	348,573	395,691	351,140	425,932
Operating Supplies	17,005	18,750	13,925	18,750
Professional Services	24,286	66,490	25,340	28,650
Capital Outlay	-	-	-	-
Total General Fund	389,863	480,931	390,404	473,332

Judicial Department—Superior Court



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 who use our facilities in a professional and courteous manner while providing the best service possible.

Department Description

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.

Accomplishments for Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: Preserve & Protect

Department Objective: Offer the Drug Court program to North County

- Began offering the Drug Court program to North County.
- The program completed 43 assessments and 12 graduates. 4,277 hours of community restitution were completed by participants.

Department Objective: Maintain the dignified appearance of the courthouse

- The Superior Court's entry and security area have been improved.
- The building has been painted and new carpet has been installed.

STRATEGIC PLAN GOAL: Regional Leadership

Department Objective: Continue to encourage attendance of court personnel at leadership development trainings to enhance the professionalism of the court and the skills of the employee

- Eight court employees graduated in the 2013 Navajo County Leadership Academy.
- Marla Randall, Court Administrator, graduated and has earned the distinction of being a Fellow of the Institute for Court Management, a flagship program of the National Center for State Courts.
- LuAnn Garbini, Court Services Director, was awarded the Arizona Supreme Court COJET Excellence in Education Award, an award given annually to recognize the efforts of outstanding faculty and curriculum developers within the Arizona court system.

STRATEGIC PLAN GOAL: Fiscal Responsibility

Department Objective: Enhance judicial branch revenues

- The courts, through the services of the Court Collection department, collected approximately $885,975 within the first nine months of fiscal year 2013-2014.
- Total FY2013-2014 collections are anticipated to reach over $1.1 million.
- These funds were a result of the courts' participation in the Arizona Supreme Court FARE program, designed to assist the courts with the compliance of monetary court orders. The program projects a $2,000,000 cost avoidance for FY2013-2014.

Department Objective: Pre-Trial Services will continue to offer exceptional release monitoring, providing cost savings to the County Jail

- The Pre-Trial Service program provided services to over 300 defendants at a cost of less than $10 per day.

STRATEGIC PLAN GOAL: Excellent Service

Department Objective: Improve operational processes

- Approximately $706,000 was paid in court fines and fees within nine months by using N-COURT, a new and easy process for taking credit card payments in the courts.
- Implemented a rotating court calendar which allows court users to access the court in places such as Indian Wells, Greasewood, White Cone, and Jeddito.

Goals & Performance Measures for Fiscal Year 2014-2015

STRATEGIC PLAN GOAL: Preserve & Protect

- Engage justice partners, city and county officials, treatment providers, and other community service entities to identify strategies and resources to address the challenge of public intoxication in Holbrook and Winslow.
  Performance Measure: Estimate completion by December 31, 2014.

- Pre-Trial Services will improve and expand the use of evidence-based practices in compliance with ACJA §5-201.
  Performance Measure: Estimate completion by December 31, 2014.

- Complete a courthouse security needs assessment on Navajo County courts to ensure that our courthouses are a safe place for litigants, lawyers, jurors, witnesses, court employees, and judicial officers.
  Performance Measure: Report on courthouse security needs assessment.

- Increase total participants served in Drug Court to 30.
  Performance Measure: Report on number of Drug Court participants.

- Increase participation of Drug court to members of the Native American community that qualify for the program.
  Performance Measure: Report on Drug Court participants.

STRATEGIC PLAN GOAL: Regional Leadership

- Continue support and participation of court employees in the Navajo County Leadership Academy. Eight court employees are currently enrolled in the class of 2014.
  Performance Measure: Report on number of employees who have completed and/or are attending leadership development training.

- Develop court leadership by utilizing the Arizona Court Supervisor and Arizona Court Manager training programs offered by the Administrative Office of the Courts.
  Performance Measure: Successful completion of programs by court staff.

STRATEGIC PLAN GOAL: Fiscal Responsibility

- Identify ways to enhance and improve funding for the courts to ensure the courts' ongoing ability to provide access to the court and its services for all Navajo County citizens.
  Performance Measure: Report on opportunities identified to enhance revenues.

STRATEGIC PLAN GOAL: Excellent Service

- Improve timeliness and efficiency of civil, criminal, juvenile, family, and probate case processing by compliance with the provisional case processing standards as outlined in Supreme Court Administrative Order No. 2013-95.
  Performance Measure: Report on case processing statistics.

- Develop and present training on the Navajo County Judicial Branch Language Access Plan (LAP) in compliance with Arizona Supreme Court Administrative Order No. 2011-96 and Title VI of the Civil Rights Act of 1964.
  Performance Measure: Greater understanding of the LAP and utilization of resources to ensure meaningful access to the courts for non-English-speaking court users.

- Implementation of E-filing of non-criminal cases in the Superior Court.
  Performance Measure: Successful implementation of E-filing of non-criminal cases in the Superior Court.

STRATEGIC PLAN GOAL: Communication

- Develop and deploy a plan to transition to new PCs and updated automation systems to support business needs and enhance security protection in the courts; train court staff on the new PCs and systems.
  Performance Measure: Successful deployment of plan; transition to new PCs and updated automation systems; complete training of court staff.

- Present ways the community can support and become involved in the Drug Court program.
  Performance Measure: Complete presentation of ways the community can support and become involved in the Drug Court program.

STRATEGIC PLAN GOAL: Team Development

- Continue to partner with the County to attain the goal of organizational succession.
  Performance Measure: Successful partnership with the County and progress toward the goal of organizational succession.

- Court employees will participate in facilitating and providing training opportunities to both judicial and County employees.
  Performance Measure: Provision and facilitation of training opportunities to judicial and County employees.

- Continue to identify and commemorate the accomplishments of our employees.
  Performance Measure: Commemoration of employee accomplishments.

Department Full Time Equivalent (FTE) Overview

There are no significant changes in Full Time Equivalents (FTE) for 2014-2015.

Full Time Equivalent (FTE) Employees by Funding Source

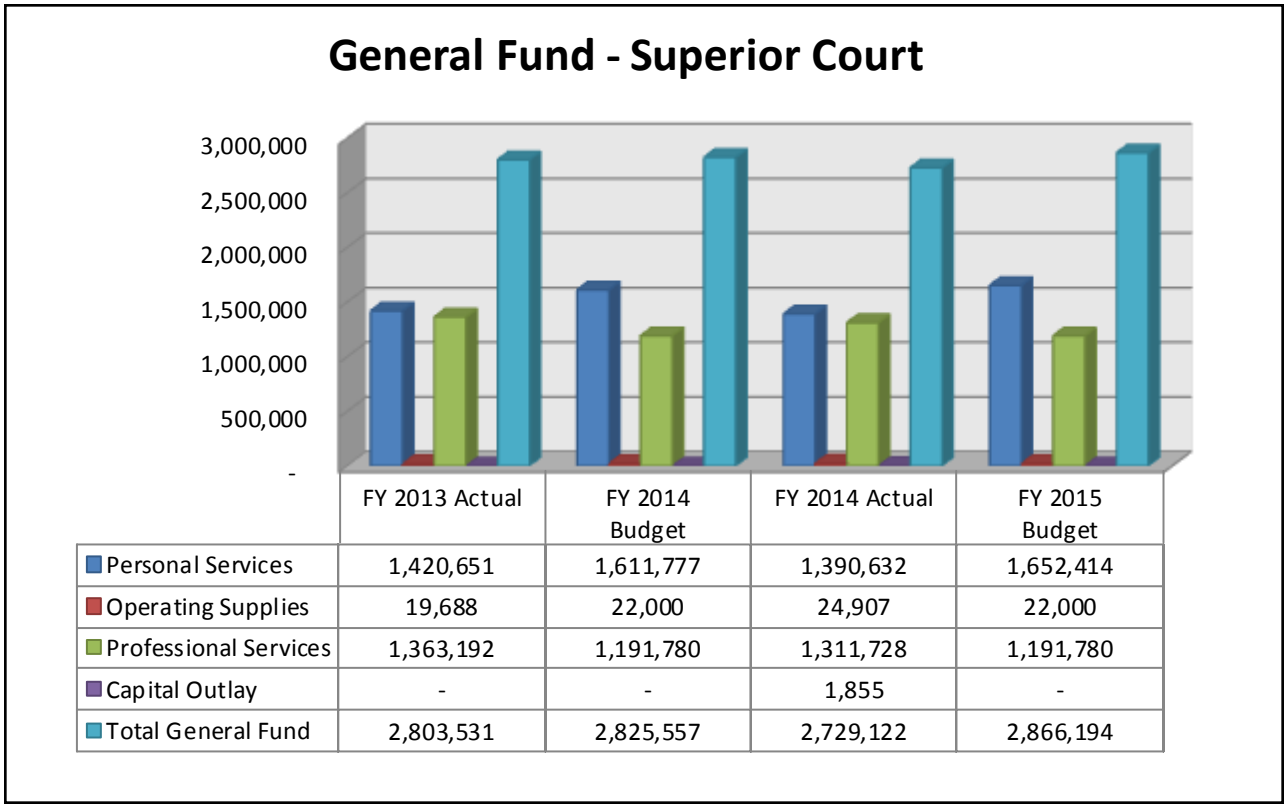
Superior Court	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
General Fund	24.47	24.02	25.22	25.24	25.00
AZTEC Field Trainer	0.43	0.43	0.40	0.40	0.43
Court Appointed Special Advocate	1.50	1.50	1.50	1.50	1.50
Child Support	1.00	1.00	0.00	0.00	1.00
Child Support Visitation	0.00	0.00	0.00	0.00	0.25
Conciliation Court Fees	0.75	0.75	0.25	0.75	0.75
Court Improvement	0.50	0.50	0.50	0.50	0.50
Drug Enforcement Grant	0.53	0.48	0.28	0.26	0.00
Fill the Gap - Local	2.82	2.32	2.35	2.35	2.32
Law Library	0.00	0.00	0.00	0.00	0.25
Superior Court Total	**32.00**	**31.00**	**30.50**	**31.00**	**32.00**

Department Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

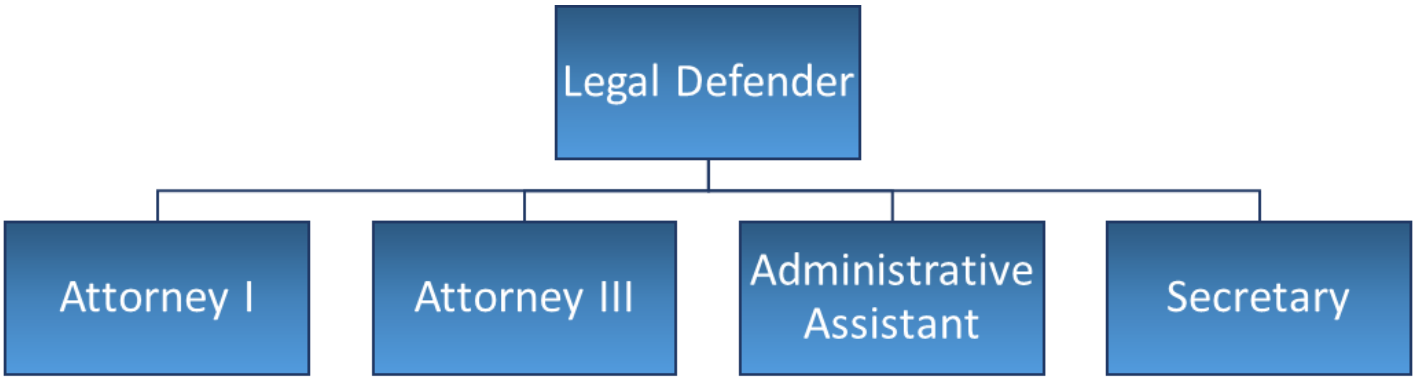
	2013 Actual Amount	2014 Adopted Budget	2014 Actual Amount	2015 Adopted Budget	% Change
Sources					
General Revenue	2,803,531	2,825,557	2,729,122	2,866,194	1.44%
Special Revenue	561,986	528,609	413,968	642,931	21.63%
Balance Forward	1,184,912	1,220,126	1,220,126	792,262	-35.07%
Total Sources	**4,550,429**	**4,574,292**	**4,363,216**	**4,301,387**	**-5.97%**
Uses					
Personal Services	1,819,308	2,096,239	1,860,531	2,154,044	2.76%
Supplies	47,398	74,494	53,115	85,805	15.18%
Professional Services	1,463,597	2,333,559	1,449,082	2,012,190	-13.77%
Capital Outlay	-	70,000	45,470	49,348	-29.50%
Total Uses	**3,330,303**	**4,574,292**	**3,408,198**	**4,301,387**	**-5.97%**
Fund Balance as of 6/30	**1,220,126**	**-**	**955,018**	**-**	

General Fund Expenditures



	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget
Personal Services	1,420,651	1,611,777	1,390,632	1,652,414
Operating Supplies	19,688	22,000	24,907	22,000
Professional Services	1,363,192	1,191,780	1,311,728	1,191,780
Capital Outlay	-	-	1,855	-
Total General Fund	2,803,531	2,825,557	2,729,122	2,866,194

Legal Defender



Mission Statement

The Legal Defender's Office strives to provide legal representation in a fiscally-responsible manner to court-appointed, criminally accused indigent clients while preserving their dignity and privacy.

Department Description

The Navajo County Legal Defender's Office was established to provide legal representation to indigent defendants in criminal cases when the public defender's office has a conflict of interest. This commonly occurs when several people are involved in the same incident or when the public defender's office has previously represented the victim. One goal is to provide a high-quality defense to each client while lowering the average cost per case by utilizing pre-existing County resources and other cost-saving measures.

Accomplishments for Fiscal Year 2013-2014

***STRATEGIC PLAN GOAL:** Preserve & Protect*

Department Objective: Convert existing case management system into web-based system to help maintain accurate data

- By cutting costs in other areas, we were able to begin the conversion in December 2013. The conversion is ongoing.

***STRATEGIC PLAN GOAL:** Excellent Service*

Department Objective: Design, print, and distribute a weekly two-sided handout on diverse topics of interest to detainees at the adult jail and juvenile facilities to stimulate their intellectual functioning

- Design began on these handouts in December 2013. Distribution to the jail and juvenile facilities began around March 2014 after permission had been obtained from the respective authorities.
- One page is general information of interest on the topic and the reverse side provides some type of puzzle (either a maze or crossword puzzle which uses their knowledge on the subject presented).
- We have received a great deal of positive feedback from the inmates. It gives them something to do and helps them appreciate that people still care about them.

Department Objective: Collect used clothing that is appropriate for trials, job interviews, court attendance, or other events and organize a Community Clothing Closet for probationers. Occasionally someone is released from jail and the clothing they wore at the time of arrest is no longer appropriate for the weather; we supply weather-

appropriate clothing, especially for the winter months

- This year, a space was found for the closet and clothing has been donated from County employees and local charities which also collect such clothing. Buildings & Grounds provided modifications to the space, which helped with sorting and organizing the large volume of clothing. Months have been spent on sorting and organizing the donations.
- While 20 people have already received various amounts of clothing from the Closet, the Closet is not fully operational as more organization is needed.

***STRATEGIC PLAN GOAL:** Communications*

Department Objective: Open house

- In 2013, murals were painted on the walls of the Legal Defender's Office by Beki Healy, one of our secretaries who is also an accomplished artist. Using earth tones and geometric designs, the murals have a strong Native American flavor which reflects our Native American heritage in this county.
- On April 8, 2014, the Legal Defender's Office opened its doors to the public to celebrate the murals and other modifications done in 2012 by Buildings & Grounds for employee safety and overall client confidentiality.

***STRATEGIC PLAN GOAL:** Team Development*

Department Objective: Reduce stress and burnout for all County indigent defense staff

- Weekends are an important time for employees to regenerate and de-stress from the week. Defense attorneys have high-stress caseloads and having to cover weekend juvenile detention hearings on an alternating basis was creating unneeded stress. The Legal Defender Office's director provided defense for 51/52 weekend juvenile detention hearings this past year. Having one attorney cover the hearings also simplifies the procedure for juvenile detention staff—they always know who is on call instead of referencing a list.

Department Objective: Prevent stress and burnout for all County indigent defense staff

- On April 11, 2014, the Legal Defender's Office developed and presented a four-hour mandatory stress/ burnout prevention workshop for lawyers and support staff of the Legal Defender and Public Defender. This well-received training presented information about what it is (clinicians from one of the County's counseling providers presented this portion) and some ideas of how to help combat it. Various community providers showed attendees how they could help. Presenters included a yoga instructor, an aromatherapy clinician, and a doctor of acupuncture.

Goals & Performance Measures for Fiscal Year 2014-2015

***STRATEGIC PLAN GOAL:** Fiscal Responsibility*

- Implement two survey devices that will help monitor how we are doing with our clients and also gather client data that may be useful for grant applications. This goal is a carryover from last year.
  Performance Measure: Successful implementation of survey devices.

STRATEGIC PLAN GOAL: Excellent Service

- Finalize the conversion process of our case management system to help us keep more accurate statistics and also provide other case management tools.
  Performance Measure: Completion of conversion process.

- Provide a defense attorney for the North County Drug Court team. This involves a substantial time commitment, but we strongly believe this is the right direction for drug offenders who want to change their lives.
  Performance Measure: Participation of defense attorney from Legal Defender's Office in the North County Drug Court.

- Finish organizing the Community Clothing Closet and hold a grand opening to advertise its existence. There are more than enough clothes, but more organization is needed so people can more easily pick out clothing that fits them. We are fortunate to have many good quality and brand name clothes available.
  Performance Measure: Organization completed and grand opening held for the Community Clothing Closet.

STRATEGIC PLAN GOAL: Team Development

- Attorneys will continue to attend as many free continuing legal education classes sponsored by the local bar association as possible. Currently, the Navajo County Bar Association presents Continuing Legal Education seminars roughly every two months.
  Performance Measure: Successful completion of continuing legal education classes.

Department Full Time Equivalent (FTE) Overview

There are no significant changes in Full Time Equivalents (FTE) for 2014-2015.

Full Time Equivalent (FTE) Employees by Funding Source

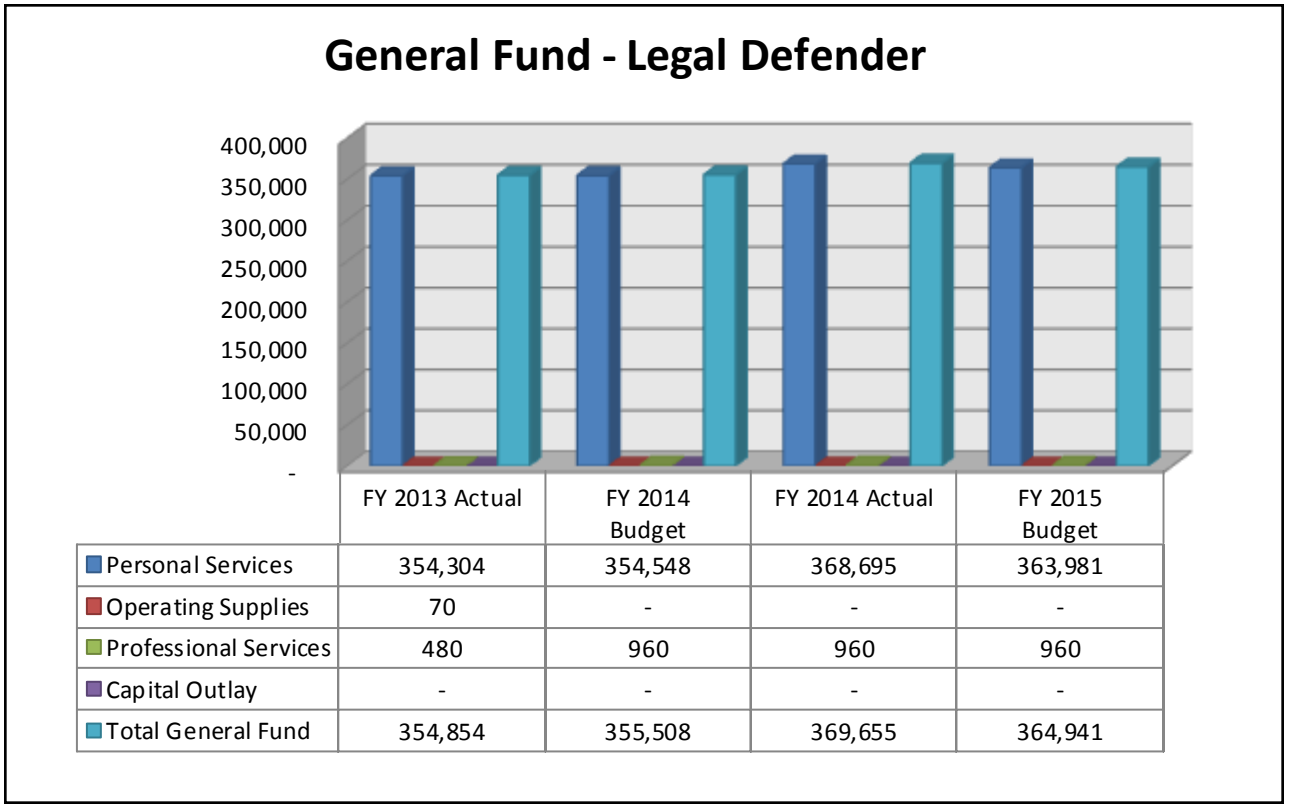
Legal Defender	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
General Fund	4.60	4.45	4.60	4.15	4.43
LDO Indigent Assessment Fee	0.40	0.55	0.40	0.85	0.57
Legal Defender Total	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**

Department Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

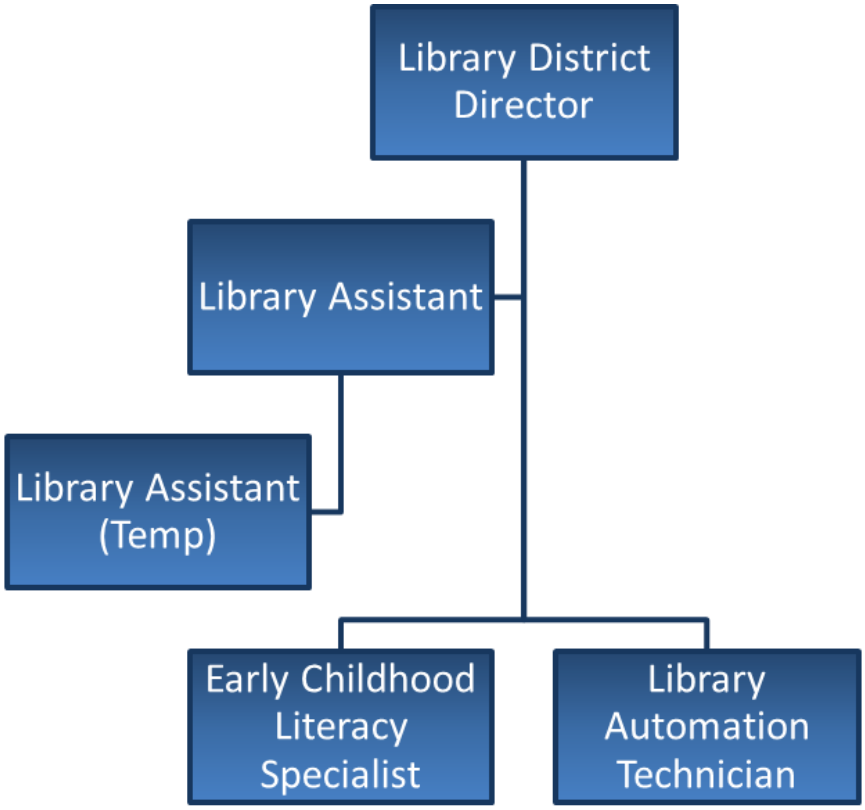
	2013 Actual Amount	2014 Adopted Budget	2014 Actual Amount	2015 Adopted Budget	% Change
Sources					
General Revenue	354,854	355,508	369,655	364,941	2.65%
Special Revenue	37,389	63,941	35,611	48,132	-24.72%
Balance Forward	55,940	47,243	47,243	65,835	39.35%
Total Sources	**448,183**	**466,692**	**452,509**	**478,908**	**2.62%**
Uses					
Personal Services	372,806	380,034	373,186	387,101	1.86%
Supplies	6,149	11,137	10,567	8,191	-26.45%
Professional Services	13,665	73,021	12,481	83,616	14.51%
Capital Outlay	8,320	2,500	2,579	-	-100.00%
Total Uses	**400,940**	**466,692**	**398,813**	**478,908**	**2.62%**
Fund Balance as of 6/30	**47,243**	**-**	**53,696**	**-**	

General Fund Expenditures



	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget
Personal Services	354,304	354,548	368,695	363,981
Operating Supplies	70	-	-	-
Professional Services	480	960	960	960
Capital Outlay	-	-	-	-
Total General Fund	354,854	355,508	369,655	364,941

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.

Department Description

Navajo County Library District, with a staff of five employees, coordinates countywide public library services and is an advisor and consultant to the 13 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.

Accomplishments for Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: Preserve & Protect

Department Objective: Awarded an LSTA grant from the Arizona State Library

- This LSTA grant from the Arizona State Library, "Find Your Library's Geocache and Catch Some Adventure at the Library!," provided an award of $15,828. The grant was implemented by hiding geocaches near most of the Navajo County public libraries, registering them at www.geocaching.com, and encouraging geocachers and other adventure seekers to find them. Geocaching is a great activity for families, seniors, clubs, and anyone who wants to explore the outdoors.
- Additionally, grant funds were used to purchase many books and DVDs on topics such as rockhounding, geology, gold panning, hiking, camping, and more.

Department Objective: Support and assist the startup of a new library in the Pinedale community

- Supported and assisted a new start-up library in the Pinedale community to become part of the Library District's network of libraries. The ILS vendor was paid to add the Pinedale Public Library to our automation system and a large quantity of materials barcodes were ordered.
- The project to add the library's collection to the automated system was begun, with the Library District staff cataloging and processing hundreds of books. About one-fifth remains to be added to the system.
- Patron laptops from the Library District's office were installed and a new staff computer was purchased.

Department Objective: Maximize use of First Things First Early Literacy grant

- Having successfully completed three years of a First Things First grant for parent outreach and awareness, the Library District applied for and received another First Things First $60,000 government to government agreement renewable for two more years to continue promoting early literacy to parents and guardians in parts of the Southern Apache and Navajo County Regional Partnership service area.
- The early childhood literacy specialist targeted parent and caregiver training in our libraries, WIC clinics, pregnancy centers, and other venues for the birth to five-year-old age groups, and in partnership with other early childhood care providers.
- During the third quarter of the grant, the Library District delivered baggies of early literacy materials and a free book to the region's medical providers who served pregnant parents. These are to be given out to prospective parents at the time of the visit. The baggies contain certificates to be redeemed at the public library for a free book and information on early literacy.
- This year, over 206 early literacy kits were distributed to doctors' offices.
- 90 workshops and storytimes were held to increase parents' early literacy awareness, with over 350 adults and 1,210 children attending.
- More than 3,792 books were distributed to children age newborn to five.

Department Objective: Train staff at the Kayenta Community Library

- Trained the staff at the Kayenta Community Library in the use of the automation system and worked with the library technician there to begin circulating so the Kayenta community could finally have a public library.

Department Objective: Assist the Hopi Public Library staff

- Assisted the Hopi Public Library staff with a huge donation of many boxes of books from the Miralgo Foundation, a charitable foundation in California, to be sorted, cataloged, and processed or sold.

Department Objective: Acquire E-rate funding for all public library entities in the County

- Successfully acquired E-rate funding for all the public library entities in the County, offsetting telecommunications and Internet costs with 80-90% discounts through the federal Schools and Libraries Division of the FCC. Of a total of $152,907.84 applied for, potentially $130,880.27 will be reimbursed.
- Due to E-rate funding, the Hopi Public Library was able to outfit their mobile computer lab vehicle with a powerful satellite unit and begin offering high-speed bandwidth for public computing and training in the twelve villages across the Hopi Reservation.

Department Objective: Support the newly-reopened McNary Community Public Library

- Supported the newly-reopened McNary Community Public Library during the year to ensure that Internet access and courier service were reinstated, that library staff had support with cataloging and technical processing, the library was promoted to the McNary community, and that resource sharing with the other public libraries and through interlibrary loan was restored.

Department Objective: Maintain and enhance the Library District's local history webpage

- Aggressively maintained and enhanced the Library District's local history webpage comprised of historical documents and photo albums of historical local photos. The County librarian mentored two library science interns from San Jose State University for a semester; these interns worked extensively on adding photos to several albums, especially the White Mountain Apache albums and the Navajo Life and Cultuer albumset which was created this year. This effort added a considerable number of photos to four albums in that albumset from Northern Arizona University's Cultural Preservation site and the Library of Congress. We continue to receive compliments on what we have achieved.

Department Objective: Utilize machinery to repair and return materials to the public libraries

- Our continued use throughout the year of an expensive DVD/CD cleaning machine (RTI's EcoSmart) and CoverOne's book repair machine has enabled us to repair and return to circulation to all of the public libraries their materials pertaining to Arizona history and culture.

***STRATEGIC PLAN GOAL:** Fiscal Responsibility*

Department Objective: Administer State Grants-in-Aid

- The Library District administered State Grants-in-Aid for $23,000 to provide goods and materials for the various libraries that met particular needs specific to each library.
- Always searched for the best pricing and quality to maximize these funds.

Department Objective: Provide services while working within budget constraints

- Held one position for another professional librarian open rather than fill it to save money because of budget constraints.

Department Objective: Complete implementation of the Broadband Technology Opportunities Program II

- Early in the budget year, the Library District completed implementation of the Arizona State Library's federal stimulus grant, Broadband Technology Opportunities Program II (AzJAC). This grant made it possible to have a "jobs and careers" computer and printer in each of the libraries to be used primarily by jobseekers to access online materials, conduct job searches, write resumes and cover letters, and actively apply online.

Department Objective: Obtain grant funding to expand our eBook collection

- Our subscription to Freading for eBooks through Library Ideas enabled the Library District to offer eBooks

affordably, although bestsellers that the public really wants are not available through that program. Consequently, the Library District applied to the Arizona State Library for a federal LSTA grant to greatly broaden the quantity and variety of eBooks for our patrons. A grant of $28,700 was awarded.

Department Objective: Apply for federal E-rate funding for the Library District and each member library

- Applied for federal E-rate funding for the Library District and each member library and administered the program throughout the year to maximize the financial benefits of the program for each of our libraries.
- The total amount requested for telecommunications, Internet access, and Internet equipment costs for 14 entities was $152,907, of which the federal government would fund $130,880.27. The amount funded this year was less than last year because the libraries had less need of equipment; in fact, federal E-rate funding for equipment was not available due to high demand for Priority 1 items.

Department Objective: Reduce travel expenses

- Utilized the motor pool for travel whenever possible to reduce travel expenses.
- Further reduced travel costs by staff attending online webinars in our office whenever possible.

Department Objective: Support the summer reading program throughout Navajo County

- Recognizing that no funds were available to hire summer reading presenters in our member libraries as we have been able to do in the past, the Library District applied for and was awarded a federal LSTA grant for the project "Reading! We'll Dig It In Navajo County Public Libraries." This grant supported the summer reading theme of "Dig Into Reading."
- The grant was partially funded for $13,375. This enabled us to have two performers in most of the libraries during the summer of 2013, with funds remaining to be spent in 2014.

***STRATEGIC PLAN GOAL:** Excellent Service*

Department Objective: Ensure that the County's citizens have prompt access to resources found throughout the County

- Provided regular courier service between 11 of the member public libraries and the Library District to ensure that the County's citizens would have prompt access to resources found throughout the County (except for the Hopi and Navajo Reservations).
- This is an increase of two libraries with the addition of courier service to the Cibecue Community Library and the McNary Community Library.

Department Objective: Promote library programs and materials and better meet the information needs of our patrons

- Proactively added useful features and links to the Library District's webpages to promote library programs and materials and to better meet the information needs of our patrons. Website use tracking showed a steady increase in visits to various Library District webpages.

Department Objective: Provide subscriptions to databases that provide current, relevant, authoritative information to the public

- Continued to provide subscriptions to databases that provide current, relevant, authoritative information to the public. These databases are accessible in the libraries and remotely from home, office, or school.

Department Objective: Hold computer and Internet training classes

- Held computer and Internet training classes in various libraries in the County for the public with the Library

District's portable up-to-date computer lab. Classes offered included Internet Basics, Word, Social Media, Buying and Selling Online, Introduction to Excel, Library Digital Downloads, Using the Internet Safely, and more.

Department Objective: Respond to technology troubleshooting requests from member libraries

- Responded to a multitude of troubleshooting requests for assistance with technology and computer repair from member libraries throughout the year. Incidents were frequently resolved via telephone support or remote desktop access within a short timeframe.

Department Objective: Utilize various enhancement and features to provide our patrons with more excellent service

- A major upgrade to the SirsiDynix Symphony automation system took place in May 2013. This upgrade was followed shortly thereafter by our automation server crashing. Navajo County IT set up a virtual server and we contracted with the company to restore and migrate the data to the new server.
- Upgrading the server and the software, and working with staff at the various libraries to utilize various enhancements and features, has allowed our patrons to enjoy more excellent service.

Goals & Performance Measures for Fiscal Year 2014-2015

***STRATEGIC PLAN GOAL:** Preserve & Protect*

- In coordination with Navajo County IT, continue to improve the viability, speed, and power of the automation system by keeping the performance of the virtual Windows 2008 server optimized. Monitor the security of the library automation system and review training for staff to protect confidentiality of patron library records in accordance with Arizona statutory requirements (§41-151.22).
  Performance Measure: The Library District, in conjunction with IT, will keep secure passwords for the system and restrict access to material usage records.

- Having temporarily renewed the filtering licenses currently in place, explore new filtering options to replace the end-of-life product currently filtering the computers of seven libraries on the network. The current product is incompatible with the County's firewall. Ensure that filtering is in place on current and new public access computers in accordance with the Library District's Internet Use Policy and the Child Internet Protection Act to fulfill E-rate requirement and to address concerns about access to offensive content over the Internet on library computers. Ensure that an authorized person may disable the blocking or filtering measure during use by an adult to enable access for bona fide research or other lawful purposes.
  Performance Measure: Track compliance on an inventory checklist for library computers.

- Monitor the status of the member libraries' computers in assuring that public access machines have proper anti-virus and hard drive protection software to prevent harmful misuse of library computers and minimize the need for technical troubleshooting on individual workstations.
  Performance Measure: Track on an inventory checklist for library computers and keep a log of support desk calls.

- Enhance the attractiveness of new library resources and extend their shelf life with various preservation techniques such as Mylar jackets and laminate, engraving equipment with property stamps, book rebinding machine, and CD and DVD cleaning and scratch removal with EcoSmart machine.
  Performance Measure: Keep statistical data of processed and replaced items and checklists of repairs made.

- Continue the partnership with the State Library in providing Zinio eMagazines from Recorded Books throughout the County. Renew and promote the current subscriptions to downloadable audiobooks through OneClickDigital (Recorded Books), both multi-use titles and the subscriptions to single-use access to bestsellers; continue to build the rotating audiobook collection in CD, MP3, and PlayAway formats.
  Performance Measure: Compile quarterly statistics on the number of accountholders and the number of titles downloaded from OneClickDigital, and circulation figures for other audiobooks.

- Utilize to the fullest extent the resources of a new three-year First Things First Early Literacy grant to enhance early literacy through the strategy of book distribution and 80 training workshops for parents and caregivers of birth to five-year-olds in the Southern Navajo and Apache County region. Continue the distribution of newborn literacy kits for parents of newborns through medical practitioners' offices in both counties (between 60-100 per month).
  Performance Measure: Submit to First Things First quarterly reports tabulating the number of parent training sessions and newborn literacy kits distributed. Submit financial reimbursement reports quarterly.

- Implement a newly-awarded federal LSTA grant of $28,700 from the Arizona State Library, "Yes We Have e-Books!," to purchase bestsellers and popular eBooks that can be downloaded by any resident with a Navajo County public library card.

- Continue to provide downloadable eBooks through Freading (Library Ideas) in response to demand, setting up the webpage for downloading and promoting the new service. Import MARC records for Freading titles into the catalog.
  Performance Measure: Periodic statistics on downloaded materials and number of titles purchased.

- Offer at least 12 training workshops for the public on the portable computer lab to improve computer literacy skills in the community regarding basic computer, word processing, and Internet searching skills, as well as such subjects as social media, digital resources, digital photography, and more.
  Performance Measure: Keep attendance records of participants for the year.

- Fully implement the State Grants-in-Aid for Construction project for $11,804 in the Whiteriver Public Library for the installation of new carpet, which will greatly improve the appearance and cleanliness of the facility.

- Work with the Hopi Education Department to assist with the operation of the Public Library program's two mobile vehicles (should mechanical or operational challenges arise) to minimize lapses in keeping to the schedule of delivery of services to the various villages.

- Complete the implementation of the federal grant "Reading! We'll Dig It In Navajo County Public Libraries" to add new materials to the libraries' children's collections and hire performers if funds are available.
  Performance Measure: Keep track of the number of volumes purchased.

- If awarded, implement a First Things First grant for $34,937.70 in the White Mountain Apache region to

provide parent outreach and awareness of early literacy and childhood brain development. The grant strategy would be to provide two parent workshops in each of the communities of Whiteriver, Cibecue, and McNary in conjunction with the public libraries and to give out kits with books for the birth to five-year-olds and parent resources.

STRATEGIC PLAN GOAL: Economic Development

- Promote the Library District's website, Community Information page, and Events Calendar to highlight features, events, and resources about Navajo County, its libraries, employers, agencies, and tourist attractions. Make changes at least biweekly to information on these pages to keep them fresh.
  Performance Measure: Statistics will show use of these pages.

- Solicit contributions of historic photos from local residents and/or museums to be added to the Navajo County Local History pages to further enhance this resource. Promote the links in different venues. An ongoing issue is how to display historic documents that are not photos on the site.
  Performance Measure: Have 50-90 historic photos in each of the photo albums by the end of the year.

- Promote and continue to develop the Jobs/Careers webpage on the Library District's website with easy-to-use and up-to-date information about regional employers for those seeking employment or small business information at various stages of life. Contact new regional employers to post their company and job information. Promote the site by having a booth at local job fairs and the County fair.
  Performance Measure: Gather statistics at least quarterly on the number of hits to the Jobs/Careers page and the length of time spent on the site.

- Highlight on our website other websites and government agencies that relate to career and jobs information, business resources, small business creation information, and government assistance programs.
  Performance Measure: Track occasionally the number of hits on these links.

- Explore partnering with local agencies, chambers of commerce, WIA programs, etc., to support their economic development efforts.

STRATEGIC PLAN GOAL: Excellent Service

- Seek to make the catalog as user-friendly as possible to enable patrons to easily search for materials and access their accounts remotely to renew materials and place holds. Implement the new BlueCloudPac online catalog when it becomes available.
  Performance Measure: In Symphony, tabulate/evaluate number of holds and renewals placed online on a regular basis.

- Provide courier service among the various libraries, which greatly expands the resources available, to quickly and efficiently deliver requested library materials to locations that are convenient for our patrons, thereby enabling them to cut back on fuel expenses. Expand courier service to the Pinedale Public Library when it is fully automated in fall of 2014. Explore utilizing UPS to deliver materials to the libraries yet without courier service.
  Performance Measure: Oral and emailed feedback from member libraries tells us how well the courier service is meeting their needs and where there are challenges.

- Assist the member libraries, especially those in unincorporated areas of the County, to facilitate all libraries' ability to provide quality materials and access to library services in their communities, leveraging State Grants-in-Aid and building up the rotating collections to minimize inequities.
  Performance Measure: Final report filed with the Arizona State Library, assessing SGIA expenditures.

- Maintain elements of the website that inform the public about hours of operation of the member libraries, new services and resources available, bookmobile schedule, and scheduled programs.
  Performance Measure: Gather statistical information on the number of hits on the website for these pages.

- Work with Piper Mountain Web developers to implement an updated design of the Library District's website and add new enhancements as they become available.
  Performance Measure: Check how many people are utilizing the mobile app at least quarterly.

STRATEGIC PLAN GOAL: Communications

- Implement the new statewide subscription to the Gale suite of online databases in 2014-15 and maintain other subscriptions not included in that group. Ensure that access to the online reference databases is easy and visible in the library and remotely to library patrons and staff. Promote their contents through flyers and posters.
  Performance Measure: Gather statistics on database searches.

- Continue to build up the Library District's presence on Pinterest to promote books and other materials. Explore utilizing other social media as staff time permits.
  Performance Measure: Utilize Pinterest's evaluation tools to determine the impact of our presence.

- Keep up the Library District's Twitter feed.
  Performance Measure: Library District staff will send out at least four new tweets per month with relevant information.

- Post fresh materials continuously on the www.navajocountylibraries.org site about new programs, materials, services, and information available in the member libraries. Keep the event calendar up-to-date.

Department Full Time Equivalent (FTE) Overview

There are no significant changes in Full Time Equivalents (FTE) for 2014-2015.

Full Time Equivalent (FTE) Employees by Funding Source

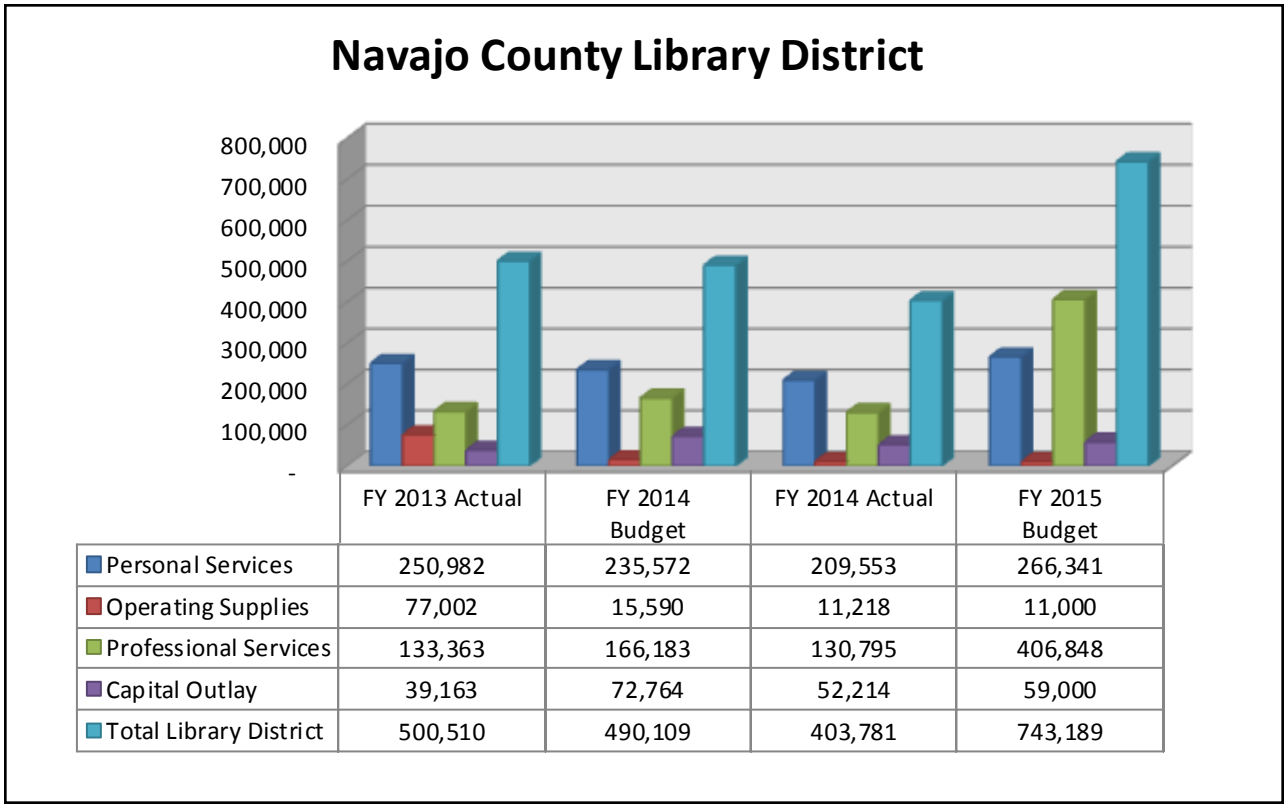
Library District	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
Library District	5.00	4.00	4.00	3.50	4.00
First Things First Early Childhood Literacy	1.00	0.75	0.85	0.85	1.00
Library District Total	**6.00**	**4.75**	**4.85**	**4.35**	**5.00**

Department Budget Overview

Library District Revenue is at the level that is needed to support Library District expenditures.

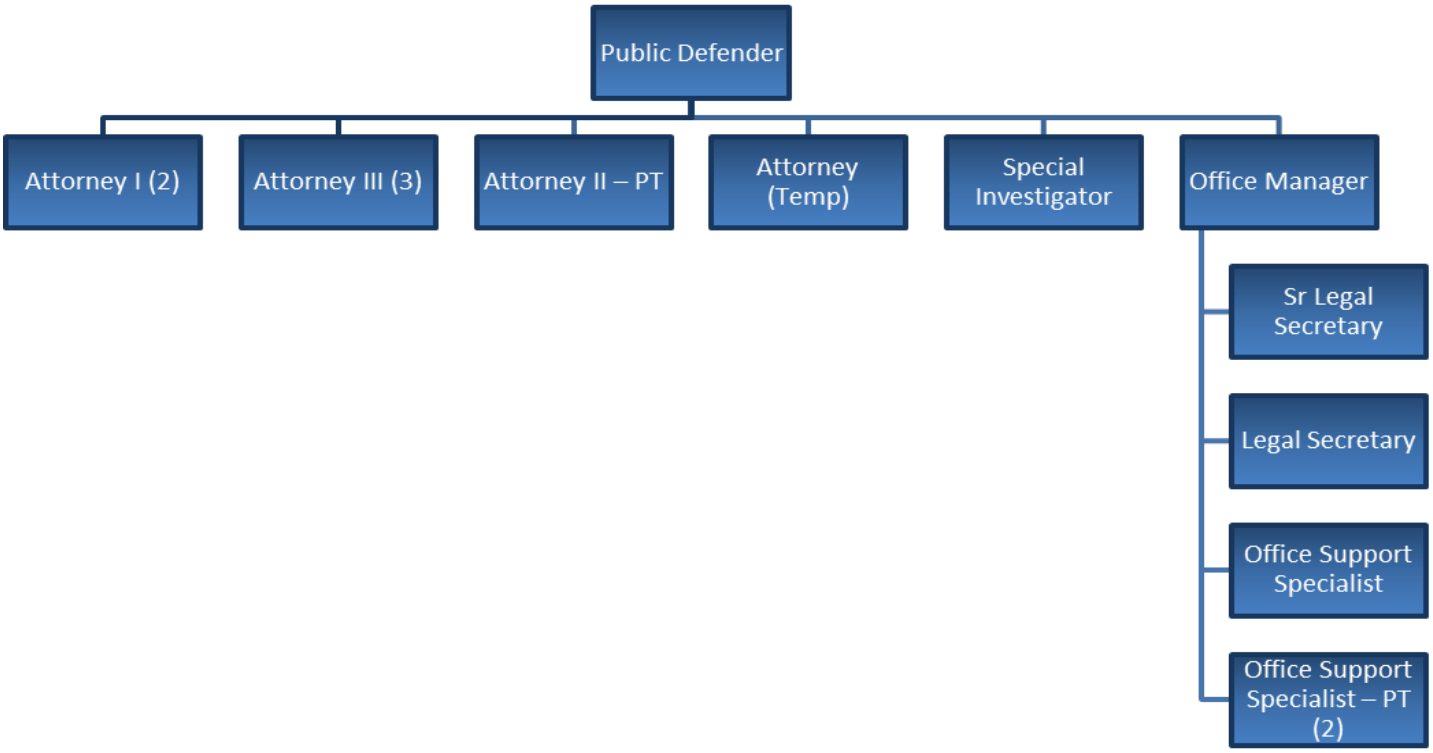
	2013 Actual Amount	2014 Adopted Budget	2014 Actual Amount	2015 Adopted Budget	% Change
Sources					
Library District Revenue	524,545	691,310	734,289	743,189	7.50%
Special Revenue	97,544	103,846	98,117	104,000	0.15%
Balance Forward	(226,160)	(196,512)	(196,512)	(21,000)	-89.31%
Total Sources	**395,929**	**598,644**	**635,894**	**826,189**	**38.01%**
Uses					
Personal Services	294,162	277,757	249,577	312,786	12.61%
Supplies	83,160	24,690	19,173	20,172	-18.30%
Professional Services	158,082	214,533	152,729	428,237	99.61%
Capital Outlay	57,037	81,664	85,624	64,994	-20.41%
Total Uses	**592,441**	**598,644**	**507,103**	**826,189**	**38.01%**
Fund Balance as of 6/30	**(196,512)**	**-**	**128,791**	**-**	

Library District Expenditures



	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget
Personal Services	250,982	235,572	209,553	266,341
Operating Supplies	77,002	15,590	11,218	11,000
Professional Services	133,363	166,183	130,795	406,848
Capital Outlay	39,163	72,764	52,214	59,000
Total Library District	500,510	490,109	403,781	743,189

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.

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 eight lawyers, one investigator, and six 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 Fiscal Year 2013-2014

***STRATEGIC PLAN GOAL:** Fiscal Responsibility*

Department Objective: Close cases at the rate of 90% or higher within 180 days

- 90% of cases were closed within 180 days during fiscal year 2014.

Goals & Performance Measures for Fiscal Year 2014-2015

STRATEGIC PLAN GOAL: Fiscal Responsibility

- Close 92% of felony cases within 180 days.
  Performance Measure: Monthly reports and annual case aging report.

- Handle 30 dependency cases.
  Performance Measure: Monthly reports.

STRATEGIC PLAN GOAL: Team Development

- Involve staff in County teams.
  Performance Measure: Attendance at meetings.

Department Full Time Equivalent (FTE) Overview

There are no significant changes in Full Time Equivalents (FTE) for 2014-2015.

Full Time Equivalent (FTE) Employees by Funding Source

Public Defender	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
General Fund	13.00	13.00	13.00	13.15	13.00
Fill the Gap Local	0.00	1.00	2.00	2.00	1.66
Indigent Assessment	0.00	1.00	0.00	0.35	1.34
Public Defender Total	**13.00**	**15.00**	**15.00**	**15.50**	**16.00**



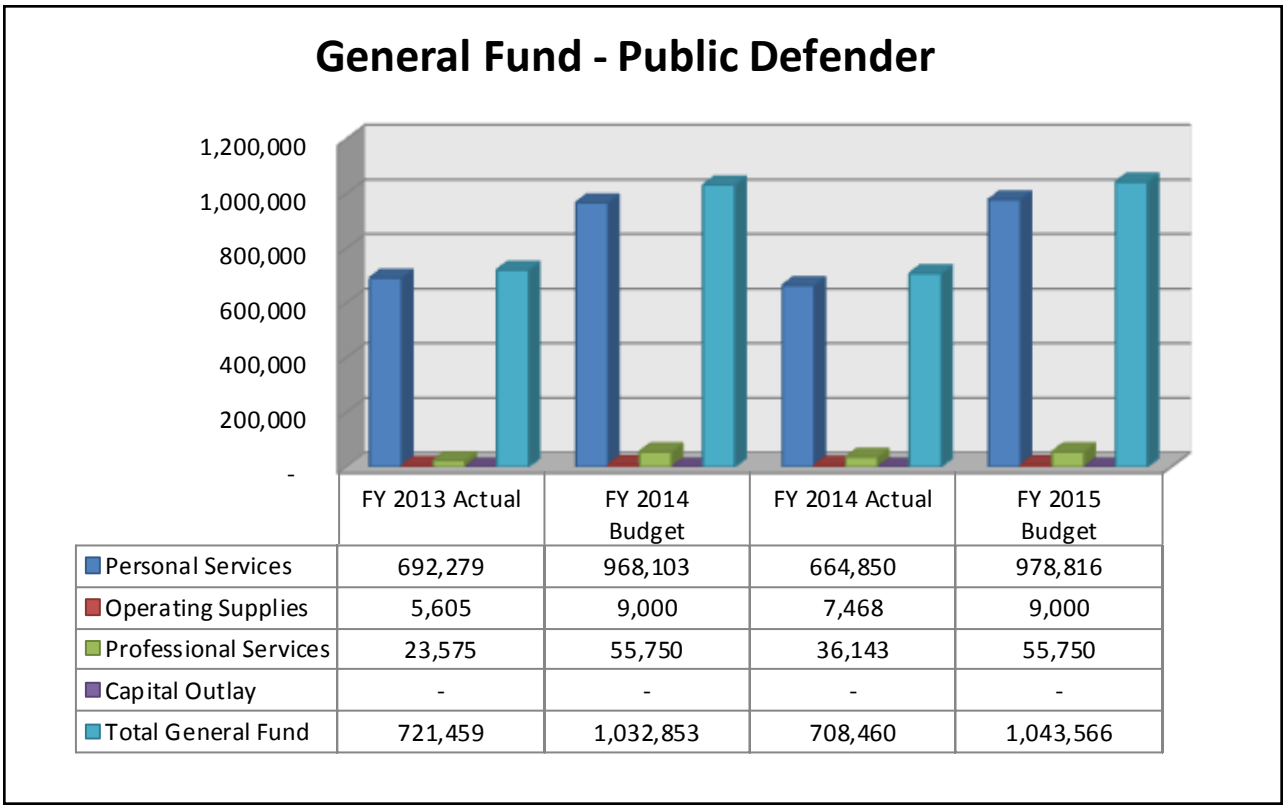
Public Defender Office Manager LaRee Price celebrated 25 years of service to Navajo County in April 2014.

Department Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

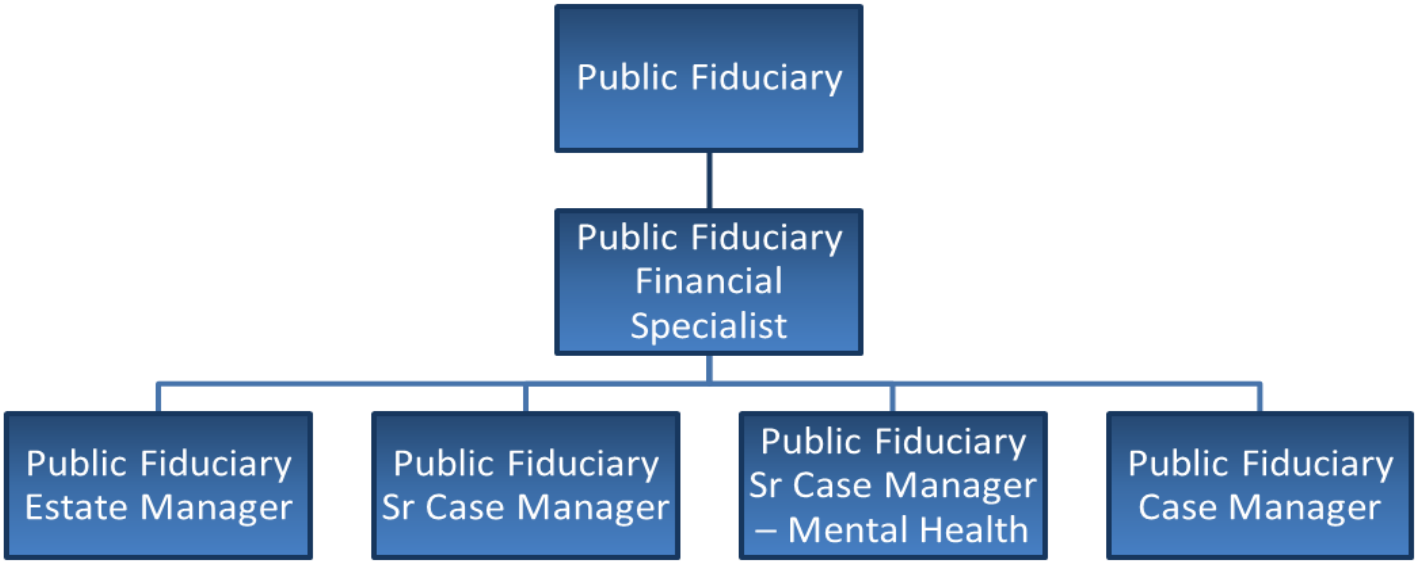
	2013 Actual Amount	2014 Adopted Budget	2014 Actual Amount	2015 Adopted Budget	% Change
Sources					
General Revenue	721,459	1,032,853	708,460	1,043,566	1.04%
Special Revenue	87,418	114,797	76,930	109,858	-4.30%
Balance Forward	80,475	87,492	87,492	61,317	-29.92%
Total Sources	**889,352**	**1,235,142**	**872,882**	**1,214,741**	**-1.65%**
Uses					
Personal Services	744,668	1,029,799	713,415	1,033,285	0.34%
Supplies	13,290	13,195	15,303	16,750	26.94%
Professional Services	38,509	192,148	55,124	164,706	-14.28%
Capital Outlay	5,393	-	505	-	0.00%
Total Uses	**801,860**	**1,235,142**	**784,346**	**1,214,741**	**-1.65%**
Fund Balance as of 6/30	**87,492**	**-**	**88,536**	**-**	

General Fund Expenditures



	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget
Personal Services	692,279	968,103	664,850	978,816
Operating Supplies	5,605	9,000	7,468	9,000
Professional Services	23,575	55,750	36,143	55,750
Capital Outlay	-	-	-	-
Total General Fund	721,459	1,032,853	708,460	1,043,566

Public Fiduciary



Mission Statement

The Navajo County Public Fiduciary provides guardianship, conservatorship, and decedent services including other type services that the Court orders, in a professional, efficient, and compassionate manner when no other person or corporation is qualified and willing to serve.

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 Fiscal Year 2013-2014

***STRATEGIC PLAN GOAL:** Preserve & Protect*

Department Objective: Complete necessary updates to public fiduciary policies and procedures in accordance with Arizona Revised Statutes changes implemented during fiscal year 2013-14

- Policies are changing biannually, resulting in continual revisions.

***STRATEGIC PLAN GOAL:** Regional Leadership*

Department Objective: Continue to be active with regional public fiduciaries. Ensure fees are within a reasonable margin of other public fiduciaries throughout the State of Arizona

- Partnered with other counties to support legislative changes to the Statute, enabling our wards to keep 30% of their income and allowing for fiduciary fees to be paid.

Department Objective: Have one or more team members attend the leadership academy in order to promote future leadership or replacement leadership if/when needed

- Public Fiduciary had a staff member who completed leadership training in September 2013.

STRATEGIC PLAN GOAL: Fiscal Responsibility

Department Objective: Revise the policies of the Public Fiduciary/Indigent burial program

- Revisions to the policies were completed in August 2013.
- These changes accomplished two goals: 1) the mortuaries are working more effectively with grieving family members to find a financial solution for both parties, and 2) we have seen a 50% decrease in indigent burial requests, eliminating the need for funds from the Indigent Burial program.

Department Objective: Develop and track each indigent burial received, and track time spent with each case and fees attached to the estate

- The fiduciary has attempted to recover reimbursements if applicable.
- The GPS coordinates of the disposition of the ashes are noted in the individual's file.
- The fiduciary has been able to recover 20% of indigent burial expenses.

STRATEGIC PLAN GOAL: Excellent Service

Department Objective: Maintain quality of services with a reduced number of staff (from nine to six staff) with an average caseload of 100-115

- Changed policy regarding the referral process and expectations.
- Found other solutions to the problem presented, reducing our number of cases.

Department Objective: Provide education opportunities to other agencies and the general public a minimum of twice per year. During community outreach educational opportunities, provide information about other resources and solutions that could assist vulnerable and disabled adults to remain as independent as possible without court action, such as a guardian and/or conservatorship appointment

- Received an average of six calls per week regarding guardian/conservator information. Taking the time to talk with members of the community, the fiduciary was able to find alternative solutions for the potential ward and families.
- In one year's time, we have reduced the number of cases requiring the public fiduciary to pursue with legal action by 60%.

Department Objective: The fiduciary team will maintain their Arizona Fiduciary Licenses

- The fiduciary team has completed 100% of the required training hours for fiscal year 2013-2014 in order to maintain their fiduciary licenses and enhance their performance.

Goals & Performance Measures for Fiscal Year 2014-2015

STRATEGIC PLAN GOAL: Regional Leadership

- Maintain the Fiduciary License by attending a minimum of one training per year.
  Performance Measure: The fiduciary team will track training events each year.

- Remain active with the regional public fiduciaries. Develop a standard of practice among public fiduciaries along with indigent burial practices.
  Performance Measure: The fiduciary team will track training events each year.

- Remain active in the Arizona Fiduciary Association, standardizing the state standards for Arizona fiduciaries and monitoring legislative actions affecting Arizona fiduciaries.
  Performance Measure: Attendance at the Board meetings and special meetings.

- Remain active in the Administrative Office of the Courts (AOC) Fiduciary Board. Among the items the Board reviews are new applicants for fiduciary licenses and complaints against fiduciaries. Participate and openly communicate with the AOC regarding public fiduciary licensing reform.
  Performance Measure: The fiduciary team will track training events each year.

- Remain active in the National Guardian Association. Participate in continually improving the national standards for fiduciaries as these standards impact the state standards. Address continuing education standards for fiduciaries. Participate in educational opportunities for families interested in becoming fiduciaries for their family member(s). Participate in improving our business standard following national guidelines.
  Performance Measure: The fiduciary team will track training events each year.

- Have one or more team members attend the Leadership Academy in order to promote future leadership or replacement leadership if/when needed.
  Performance Measure: The fiduciary team will track training events each year.

- Implement an in-house fiduciary training program with the assistance of Workforce Investment Act (WIA). This will enable the public fiduciary to start training a replacement for a staff member who is quickly approaching retirement. A potential candidate must have worked for a fiduciary for a minimum of one year before they can be eligible to be licensed as a fiduciary.
  Performance Measure: The fiduciary team will track training events each year.

STRATEGIC PLAN GOAL: Fiscal Responsibility

- Remain active with various state agencies with the goal of open communications, negotiation of fees, and revision of policies and procedures. This will enhance the quality of life for our wards and compensate the fiduciaries for services rendered.
  Performance Measure: The fiduciary team will track indigent burial events per month.

- Revise the indigent burial policies and procedures during fiscal year 2014-15 to include not only the retention time for a decedent's ashes prior to disposition, but also to comply with A.R.S. §11-311 finding a volunteer veteran to oversee the final disposition of indigent veterans' burials at the Veteran's Cemetery in

Phoenix.
Performance Measure: The fiduciary team will note the final disposition of each decedent in the individual's file.

- With five business days of receipt of application, determine if indigent burial meets the necessary qualifications. Contact mortuary, family/friends, medical examiner, and/or law enforcement (when applicable). Attempt to find solutions prior to authorization. Conduct financial research on decedent for verification of indigent status.
  Performance Measure: The fiduciary team will track each filing for accuracy and timeliness and will report to the court on a monthly basis.

- File timely annual accountings to the court.
  Performance Measure: The fiduciary team will track each filing for accuracy and timeliness and will report to the court on a monthly basis.

- File timely annual guardianship report to the court.
  Performance Measure: The fiduciary team will track each filing for accuracy and timeliness and will report to the court on a monthly basis.

- Secure inventories within 15 days of appointment, if applicable. Submit first inventory within 90 days of initial appointment. Maintain accurate record of all inventories, including liquidations and new purchases, and submit changes annually to the court.
  Performance Measure: The fiduciary team will track each filing for accuracy and timeliness and will report to the court on a monthly basis.

- Obtain necessary documentation supporting Title 36 appointments and submit to the court 30 days prior to expiration.
  Performance Measure: The fiduciary team will track each filing for accuracy and timeliness and will report to the court on a monthly basis.

- Regarding probate matters, upon appointment as administrator of an estate: secure the assets within five working days; submit a notice to creditors within 15 days; and file an inventory within 90 days.
  Performance Measure: The fiduciary team will track each auction and complete the financial transactions within 60 days of the auction's closing.

- Increase the amount of online auctions enabling the public fiduciary to process and close a probate within one year of appointment.
  Performance Measure: Increased auction participation.

- Report reimbursements received in monthly departmental report.
  Performance Measure: The fiduciary team will update files monthly to ensure accuracy.

- Have available for AOC auditors the filing information on each case, each year.
  Performance Measure: The fiduciary team will maintain their wards' budgets no less than once a year.

STRATEGIC PLAN GOAL: Communications

- When financial plans are changed prior to the due date, the fiduciary team will note all changes to the financial plan as well as reasons for those changes.
  Performance Measure: The fiduciary team will track each monthly meeting with a report. Team members will submit individual reports quarterly.

- Provide educational opportunities to other agencies and the general public a minimum of twice per year. During community outreach educational opportunities, provide information about other resources and solutions that could assist vulnerable and disabled adults to remain as independent as possible without court action, such as guardianship and/or conservatorship appointment.
  Performance Measure: The fiduciary team will track each monthly meeting with a report. Team members will submit individual reports quarterly.

STRATEGIC PLAN GOAL: Team Development

- Meet once a week to update the team on what is going on that week with the wards and potential relocation of wards; once a month, discuss departmental affairs. Continuously strive for excellence and work to improve performance. Ensure accountability to the public and our wards.
  Performance Measure: The public fiduciary will track each monthly meeting with a report. Team members will submit individual reports quarterly.

- The public fiduciary will meet one-on-one with each member of the fiduciary team each quarter to discuss personal goals, ensuring individual accountability to the public and our wards and working to raise professional standards.
  Performance Measure: The public fiduciary will track each monthly meeting with a report. Team members will submit individual reports quarterly.

Department Full Time Equivalent (FTE) Overview

There are no significant changes in Full Time Equivalents (FTE) for 2014-2015.

Full Time Equivalent (FTE) Employees by Funding Source

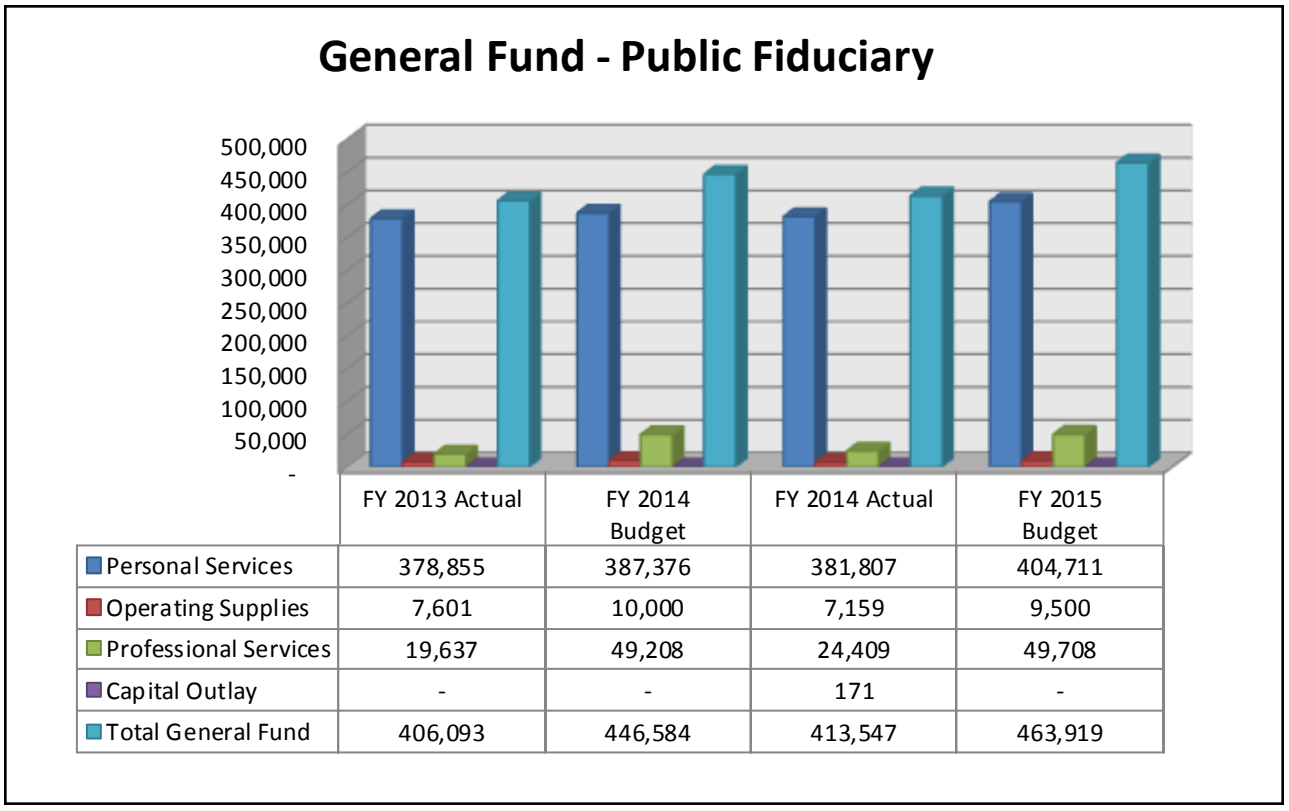
Public Fiduciary	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
General Fund	6.00	6.00	6.00	6.00	6.00
Public Fiduciary Total	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**

Department Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

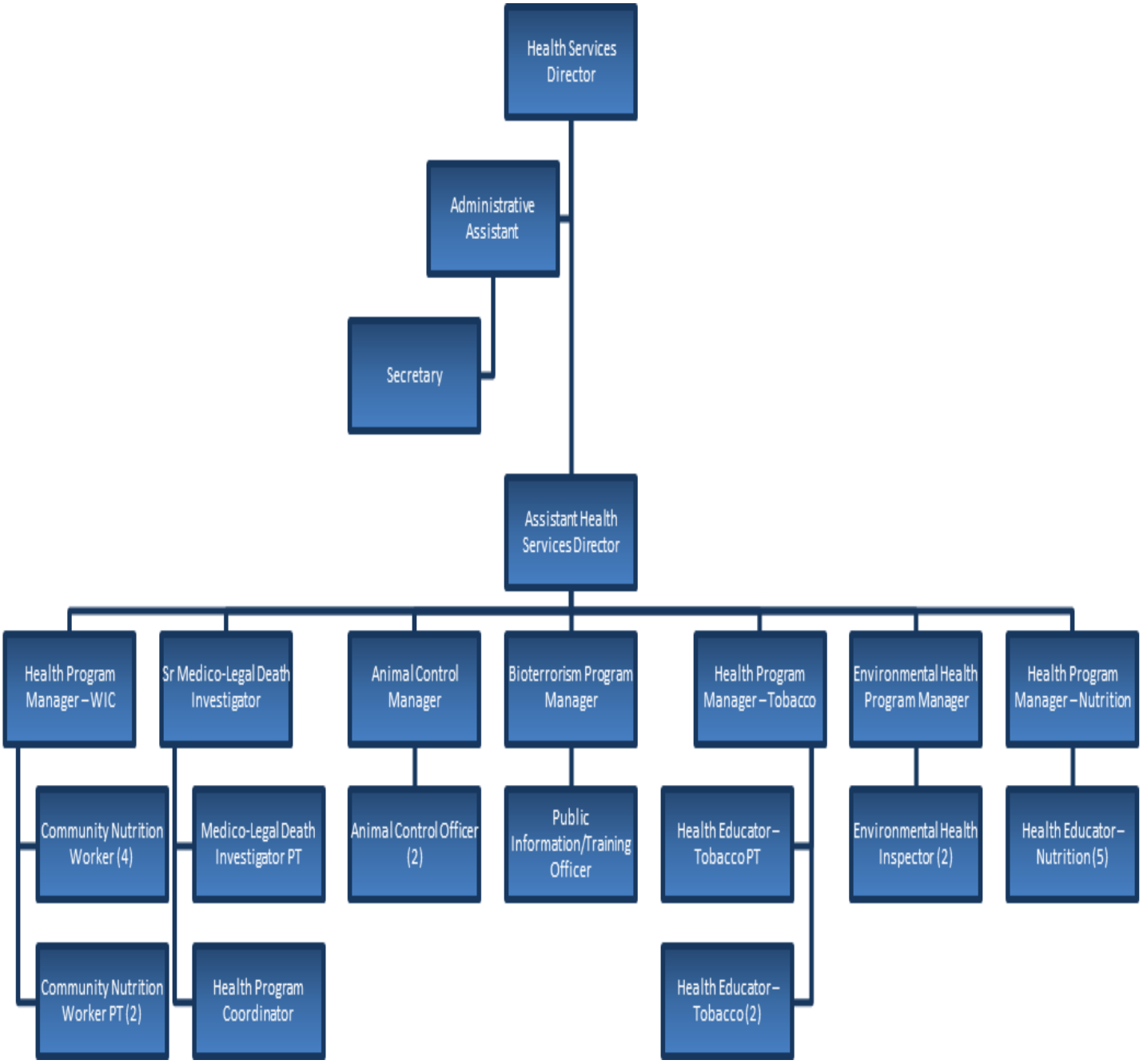
	2013 Actual Amount	2014 Adopted Budget	2014 Actual Amount	2015 Adopted Budget	% Change
Sources					
General Revenue	406,093	446,584	416,547	463,919	3.88%
Special Revenue	6,261	30,000	11,821	30,000	0.00%
Balance Forward	34	618	618	1,200	94.17%
Total Sources	**412,388**	**477,202**	**428,986**	**495,119**	**3.75%**
Uses					
Personal Services	378,855	387,376	381,807	404,711	4.47%
Supplies	13,279	40,618	18,446	40,700	0.20%
Professional Services	19,637	49,208	24,409	49,708	1.02%
Capital Outlay	-	-	171	-	0.00%
Total Uses	**411,771**	**477,202**	**424,833**	**495,119**	**3.75%**
Fund Balance as of 6/30	**618**	**-**	**4,152**	**-**	

General Fund Expenditures




SEAL OF NAVAJO COUNTY
ARIZONA

Public Health Services District

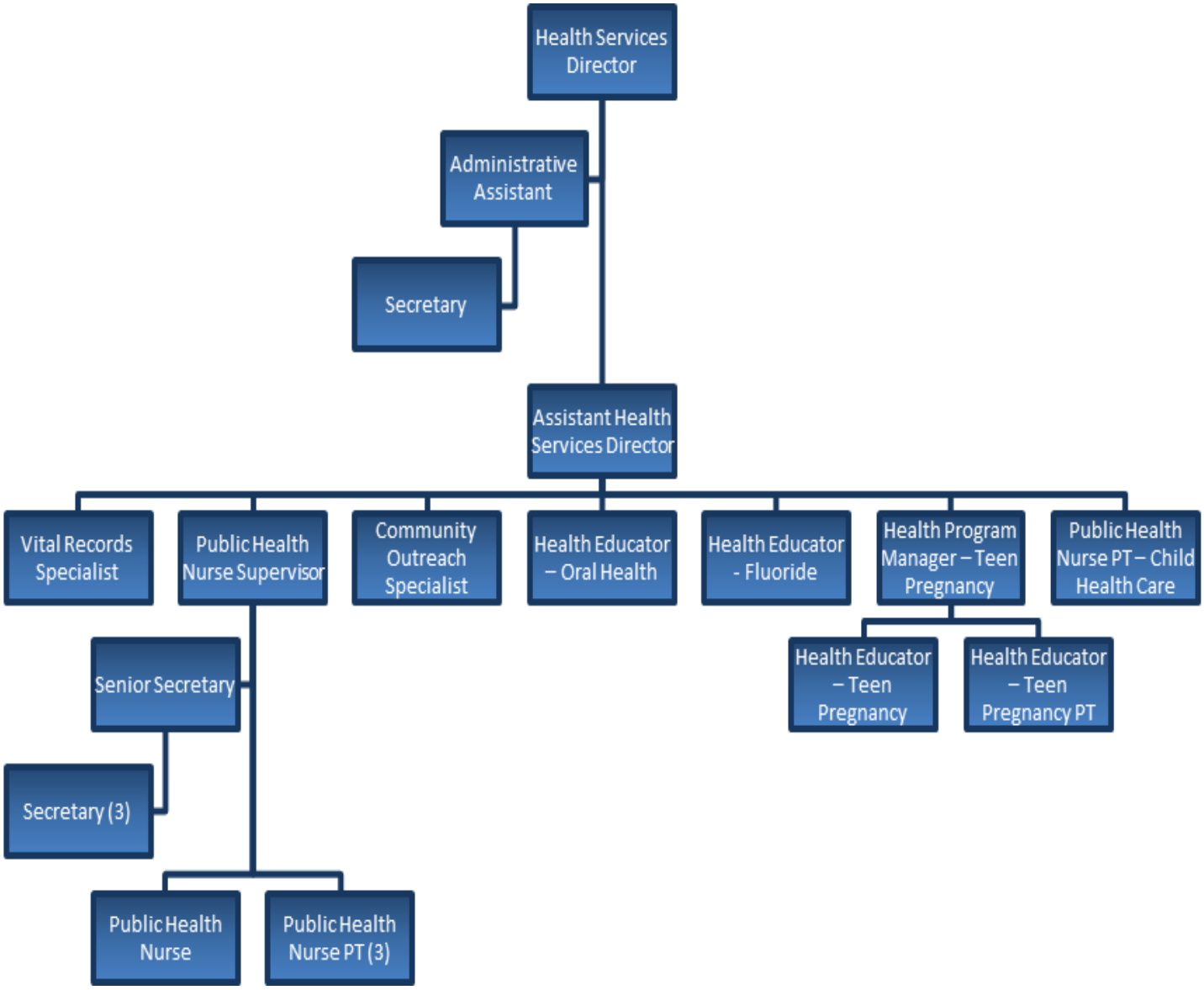


Mission Statement

Promoting quality health through community education, planning, and partnerships.

Department Description

The Navajo County Public Health Services District (NCPHSD) prevents the spread of disease through prevention and testing; protects against environmental hazards; prepares for public health emergencies; informs the residents about public health topics; and promotes healthy behaviors. NCPHSD does this through a variety of public health programs:



- Animal Control
- Arizona Nutrition Network
- Child Care Health Consultant
- Child Fatality Review Team
- Dental Sealant Program
- Environmental Health
- Family Planning
- Health in Arizona Policy Initiative
- HIV Prevention & Testing
- Home Visitation Coordination
- Immunizations
- Infectious Disease Surveillance
- Injury Prevention
- International Travel Medicine
- Medical Reserve Corp
- Navajo-Apache-Gila Oral Health Coalition
- Navajo/Apache Oral Health Program
- Navajo Nation Nutrition & Obesity Prevention
- Navajo Nation Oral Health Program
- Office of the Medical Examiner
- Perinatal Hepatitis B Program
- Public Health Emergency Preparedness
- Sexually Transmitted Diseases Prevention & Testing
- Smoke Free Arizona
- Teen Pregnancy Prevention
- Tobacco & Chronic Disease Prevention
- Tuberculosis Prevention & Control
- Vital Records
- White Mountain Apache Oral Health Program
- Women, Infants and Children

Accomplishments for Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: Preserve & Protect

Department Objective: WIC Program—The Navajo County WIC Program will strive for at least a 3% increase in our current caseload of 1,770 by June 30, 2014, which will provide us with an additional 53 participants in the WIC program

- The WIC Program has served an average of 1,624 clients each month from July 1, 2013, through March 31, 2014. This is below the goal of 1,770 that was set for this year. The program will continue to work with community partners over the next fiscal year to increase participation.
- The WIC staffing pattern has changed during this fiscal year to include a full-time Program Manager and a 0.8 FTE dedicated Registered Dietician. This change will allow an expansion of RD counseling for program clients, especially those designated by the program as "high risk."

Department Objective: Tobacco & Chronic Disease Prevention (TCDP)—By June 2014, Navajo County TCDP staff will offer five Chronic Disease Self-Management (CDSMP) workshops and three Matter of Balance (MOB) workshops, completing one CDSMP workshop and one MOB workshop throughout Navajo County

- TCDP has offered eight CDSMP workshops as of March 31, 2014, with three more planned before June 30.
- Working with community partners including the Navajo County Injury Prevention Program, TCDP has offered six and completed five MOB workshops.

Department Objective: Navajo/Apache First Things First Oral Health Program—By June 30, 2014, the program will complete 1,200 oral health screens and varnish applications on children ages 0-5 years in southern Navajo and Apache Counties

- As of March 31, 2014, the program completed 1,365 fluoride varnish applications. This is 165 over the goal for the fiscal year. Additional oral health screens and varnish applications were completed in the final quarter of the fiscal year.

Department Objective: White Mountain Apache First Things First Oral Health Program—By June 30, 2014, the program will complete 800 oral health screens and varnish applications on children ages 0-5 years in the White Mountain Apache tribal communities

- As of March 31, 2014, the program completed 796 fluoride varnish applications, attaining 99.5% of goal with one full quarter remaining in the fiscal year.

Department Objective: Navajo Nation First Things First Oral Health Program—By June 30, 2014, the program will complete 2,000 oral health screens and varnish applications on children ages 0-5 years in the Navajo Nation tribal communities in Arizona

- As of March 31, 2014, the program completed 2,405 fluoride varnish applications. This is 405 over the goal for the fiscal year. Additional oral health screens and varnish applications were completed in the final quarter of the fiscal year.

Department Objective: Navajo/Apache First Things First Newborn Follow-Up Program—By June 30, 2014, the program will complete 100 home visits with families of newborns in southern Navajo and Apache Counties

- As of March 31, 2014, the program completed eight home visits with families of newborns.
- The program put on two large-scale community events during the fiscal year. The Baby Star event was targeted to mothers of newborns. The goal was to provide mothers with health information and community resources. The Tots Trading Things event was targeted to mothers of young children. The goal was to

provide mothers an outlet to be able to trade baby items they no longer needed and receive items they did need. The event also had community resources for mothers and a car seat check.

- This program will be discontinued as of June 30, 2014.

Department Objective: Accreditation—By June 30, 2014, the Navajo County Public Health Services District will apply and be in the process and/or approved with PHAB for accreditation in Holbrook, Show Low, and Winslow

- Navajo County Public Health Services District has taken the first step of the application process by submitting a Statement of Intent. The next step in the process is scheduled to be completed in September 2014.

***STRATEGIC PLAN GOAL:** Regional Leadership*

Department Objective: Health in AZ Policy Initiative (HAPI)—By June 30, 2014, have policies in place for the two chosen strategies for Navajo County on healthy community design and school health: 1) Improve the pedestrian/ bike path along Porter Mountain Road in Lakeside from four to eight feet, continue striping and signage for the safety of pedestrians, providing safer access to schools and recreation areas, and 2) Improve physical activity among Pinetop-Lakeside and/or Show Low communities to develop a joint-use agreement to use school facilities for a fitness program or class open to all individuals

- The Porter Mountain Road multi-use path has been completed and is successfully used by residents in the area.
- A hiking trail in the community of Holbrook is in the planning stages and should be complete in fiscal year 2014-15.
- Other efforts to improve/increase physical activity are ongoing including efforts to work with schools to complete a School Health Index which will lead to improving the health environment of schools.

Department Objective: The Office of the Medical Examiner (OME)—Will contact, set up, and conduct in-service training with the remainder of agencies in Navajo County. This training will help the patrol officers understand Arizona Revised Statutes pertinent to the medical examiner's role in death investigations in the County and help reduce the time spent dealing with natural deaths that do not meet the requirements of an OME case

- The Navajo County OME has reached out to all local law enforcement in our community and provided training in reference to Arizona Revised Statutes.
- We will continue to promote and offer additional training for all agencies within Navajo County indefinitely to ensure a positive working relationship.
- The OME has conducted numerous youth outreach presentations within the County's high schools and other public service coalitions, and we will continue to offer our presentation to all schools to benefit the youth of Navajo County.

***STRATEGIC PLAN GOAL:** Excellent Service*

Department Objective: Animal Control—Continue to promote public understanding and awareness of the need for getting their domestic animals vaccinated and licensed for the protection of the public and their animals. We will continue to be very proactive enforcing our County ordinance when it comes to keeping dogs physically confined to the property by a fence or leash

- Navajo County Public Health Animal Control checks for County tags on all dogs they come in contact with. Animal Control staff work with the owner of a dog without a County tag, giving them 14 days to come into compliance before issuing a citation. However, we have seen increasingly more dogs wearing County tags during routine patrols and, in turn, have written fewer citations for no County tags.

- Animal Control has achieved a 15% decrease throughout the County in the number of dogs impounded over the last year. This indicates that the public is voluntarily complying with State and County ordinances.

Department Objective: Injury Prevention—By December 31, 2013, the Injury Prevention Program will collaborate with the Public Health nurses to strengthen current policies and procedures for family planning and STD testing by incorporating more pre-conception health questions into the pregnancy testing screening form, including domestic violence and healthy relationships

- The Injury Prevention Program completed the collaboration with Public Health nurses to implement additional pre-conception health and domestic violence/healthy relationships questions into the family planning and STD programs.

***STRATEGIC PLAN GOAL:** Team Development*

Department Objective: Home Visitation—By December 31, 2013, the Home Visitation Coordinator will have organized a minimum of five local training opportunities for home visitation staff as measured by attendance sheets

- Navajo County Public Health Services Home Visitation Coordinating Program has provided 10 training opportunities for home visiting staff, well exceeding this goal. Training topics included domestic violence, Infant Toddler guidelines, early learning standards, perinatal mood disorders, substance abuse and home visitor safety, Early Childhood Everyday, The Write Way, Early Childhood Oral Health, and CPS mandatory reporting.

Goals & Performance Measures for Fiscal Year 2014-2015

***STRATEGIC PLAN GOAL:** Preserve & Protect*

- WIC Program—By June 30, 2015, the Navajo County WIC Program will increase the average monthly participation by 5% (from 1,624 to 1,704).
  Performance Measure: Number of monthly WIC program participants.

- Immunization Program—By June 30, 2015, Navajo County Public Health will increase the number of adults vaccinated against shingles by at least 10% as evidenced by ASIIS vaccine reports.
  Performance Measure: Number and percentage of adults receiving shingles vaccinations as reported quarterly.

- STD Program—By June 30, 2015, Navajo County Public Health will implement protocol to ensure that free testing for syphilis and hepatitis C are offered to all HIV-positive lab clients, as evidenced by review of medical records.
  Performance Measure: Number and percentage of HIV-positive clients receiving free testing for syphilis and hepatitis C as reported quarterly.

- HIV Program—By June 30, 2015, Navajo County Public Health will coordinate with Summit Regional Medical Center to develop HIV testing and notification of results policies for all of their clients testing positive for HIV, as well as develop a referral protocol for transitioning their HIV-positive clients into our HIV case management program, as evidenced by the policies developed.
  Performance Measure: Testing and notification policies and referral protocol.

STRATEGIC PLAN GOAL: Regional Leadership

- Tuberculosis Control Program—By June 30, 2015, Navajo County Public Health will offer TB diagnosis and treatment information and education to at least three private provider medical offices, as evidenced by sign -in sheets.
  Performance Measure: Number of providers who received TB information and education as reported quarterly.

- Infectious Disease Surveillance Program—By June 30, 2015, Navajo County Public Health will add and train at least one County private-sector reporter to the ADHS infectious disease reporting database MEDSIS, as evidenced by sign-in sheets.
  Performance Measure: Number of providers trained and added to ADHS database as reported quarterly.

- Home Visitation Coordination—By September 30, 2015, the home visitation coalition will have an agreement on duplication of services and a referral protocol (formal or informal) as measured by agreements in place.
  Performance Measure: Agreements with home visiting programs to avoid duplication of services and establish a referral protocol.

- Public Health Emergency Preparedness—By June 30, 2015, Public Health Emergency Preparedness will lead a team of local, county, state, and federal agencies to develop, train, and fund a HazMat Response Capability within Navajo and Apache Counties.
  Performance Measure: HazMat Response Capability results as reported quarterly.

- Public Health Emergency Preparedness—By June 30, 2015, will host three full-scale exercises that will incorporate a regional approach to include: Indian Health Services (IHS); hospitals; public health; medical; pharmaceutical; EMS; fire; law enforcement; special needs; transportation; cities and towns; county, state, federal, and tribal governments; emergency management; and Emergency Operations Centers (EOC).
  Performance Measure: After Action reports of three full-scale exercises.

STRATEGIC PLAN GOAL: Excellent Service

- Family Planning Program—By June 30, 2015, Navajo County Public Health will meet at least 90% compliance with submission of accurately-completed ADHS data collection form, as evidenced by end-of-month reports.
  Performance Measure: Accurately-submitted Arizona Department of Health Services data collection forms.

- Child Fatality Review Team—By June 30, 2015, Navajo County Public Health will enter all demographic information on each case into data website prior to the start of each meeting, as evidenced by date entered on data entry sheet.
  Performance Measure: Case data entered into website prior to team meetings.

- Community Health Program—By June 30, 2015, the community health grant will have assisted a minimum of two schools and/or school districts complete the School Health Index (SHI) to assess their wellness policy as measured by the CDC website.
  Performance Measure: Completed School Health Index for two schools in Navajo County.

- Child Care Health Consultant—By June 30, 2015, the Child Care Health Consultant (CCHC) for the multi-region CCHC program will have completed a minimum of one site visit to each of the child care centers or homes enrolled in Quality First.
  Performance Measure: Site visits as documented in CareFacts.

STRATEGIC PLAN GOAL: Team Development

- Peri-Natal Program—By June 30, 2015, Navajo County Public Health will cross-train at least one additional staff member in peri-natal hepatitis B policies and protocols, as evidenced by training and orientation logs.
  Performance Measure: Quarterly reporting in training and orientation logs.

- Accreditation—By June 30, 2015, 85% of Navajo County Public Health Services staff will complete a cultural awareness/diversity training.
  Performance Measure: Documentation of completed training.

- Office of the Medical Examiner—By June 30, 2015, 100% of the Navajo County Office of the Medical Examiner's office will have completed 30 hours of training that directly relates to death investigations, forensics, and crime scene photography.
  Performance Measure: Documentation of completed training.



Health Program Manager Rosalva Zimmerman and her husband, Bioterrorism Program Manager John Zimmerman, enjoy the Thanksgiving Pot Luck held at the South County Complex in Show Low in November 2013.

Department Full Time Equivalent (FTE) Overview

There are no significant changes in Full Time Equivalents (FTE) for 2014-2015.

Full Time Equivalent (FTE) Employees by Funding Source

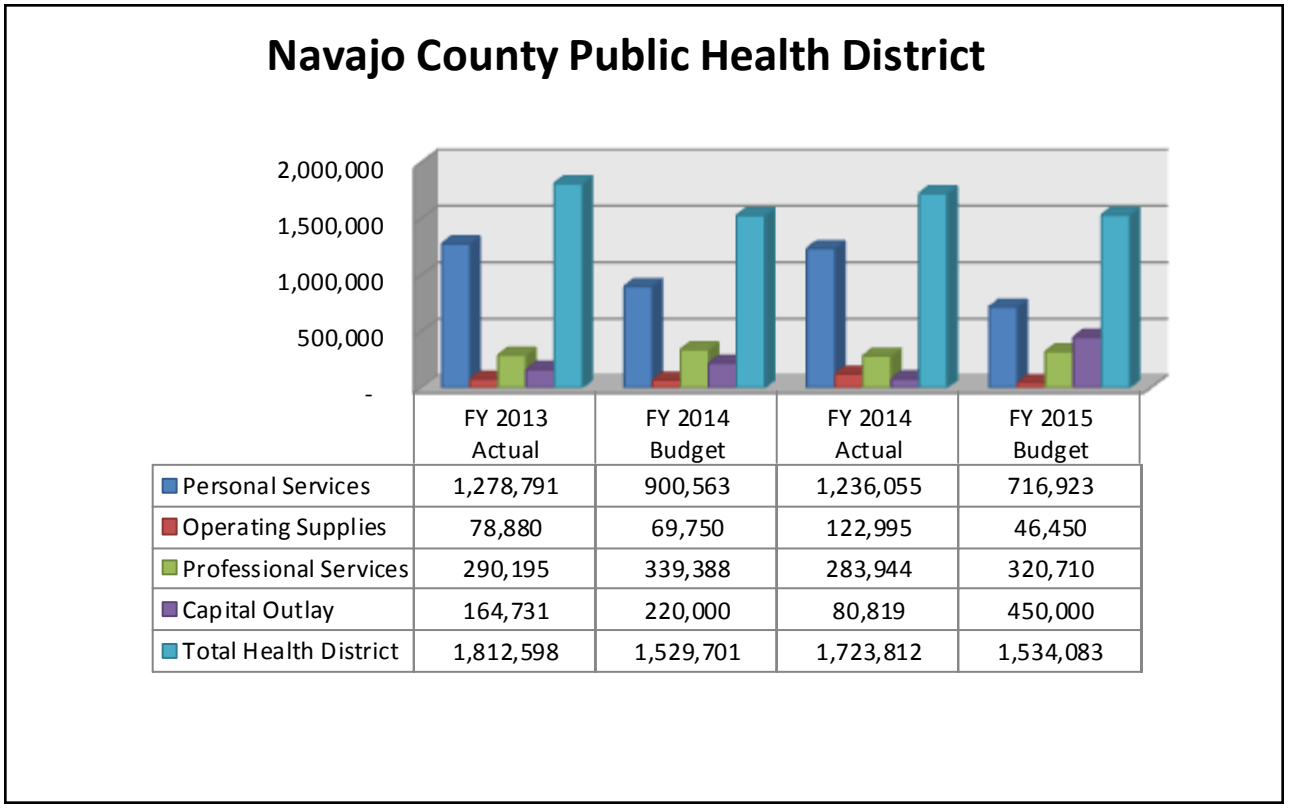
Public Health Services District	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
Navajo County Public Health Services District	29.23	28.05	26.75	30.11	15.93
Bio-Terrorism	3.00	2.80	2.30	1.44	3.75
Child Care Health Consultant	0.00	0.00	0.00	0.00	1.00
Child Fatality Review Team	0.00	0.00	0.00	0.00	0.25
Family Planning	0.26	0.20	0.20	0.20	0.26
Fluoride Varnish	0.00	1.00	1.00	1.00	1.50
FTF-Nutrition & Obesity Prevention	0.00	0.00	4.50	9.00	9.00
FTF-NN Oral Health Program	0.00	0.00	2.00	2.00	2.00
Health District Functions	0.00	0.00	0.00	0.00	14.30
Immunization Services	0.50	0.55	0.55	0.55	0.56
Injury Prevention	1.21	1.00	1.00	0.50	1.25
Maternal Infant & Child Home Visit	0.00	0.00	0.00	0.00	1.25
Nutrition	0.50	0.00	0.00	0.00	0.00
Nutrition Network	2.50	4.20	7.00	10.00	11.00
Oral Health	0.00	1.00	1.00	1.00	1.50
Population Health Policy	0.00	0.00	0.50	0.50	1.00
Prenatal/Maternal	0.79	0.00	0.00	0.00	0.00
Public Health Accreditation	0.00	0.00	0.50	0.00	0.00
Public Health Coronary	1.00	0.80	0.50	0.00	0.00
Smoke Free Arizona	1.50	0.85	1.20	1.20	1.20
Teen Pregnancy Prevention	2.00	2.50	2.50	3.00	3.00
Tobacco Use Prevention	3.50	3.50	3.50	3.50	3.50
Women, Infants, & Children (WIC)	7.50	7.50	6.50	6.50	6.50
Public Health Services District Total	**53.49**	**53.95**	**61.50**	**70.50**	**78.75**

Department Budget Overview

Health District Revenue is at the level that is needed to support Public Health District expenditures.

	2013 Actual Amount	2014 Adopted Budget	2014 Actual Amount	2015 Adopted Budget	% Change
Sources					
Health District Revenue	1,580,386	874,703	1,289,139	1,184,083	35.37%
Special Revenue	1,754,210	3,449,931	2,662,062	5,387,940	56.18%
Balance Forward	998,689	409,238	409,238	194,694	-52.43%
Total Sources	**4,333,285**	**4,733,872**	**4,360,439**	**6,766,717**	**42.94%**
Uses					
Personal Services	2,562,962	2,488,174	2,830,632	3,443,065	38.38%
Supplies	291,299	356,823	419,821	430,720	20.71%
Professional Services	776,197	1,647,150	930,081	2,366,138	43.65%
Capital Outlay	293,589	241,725	115,659	526,794	117.93%
Total Uses	**3,924,047**	**4,733,872**	**4,296,193**	**6,766,717**	**42.94%**
Fund Balance as of 6/30	**409,238**	**-**	**64,246**	**-**	

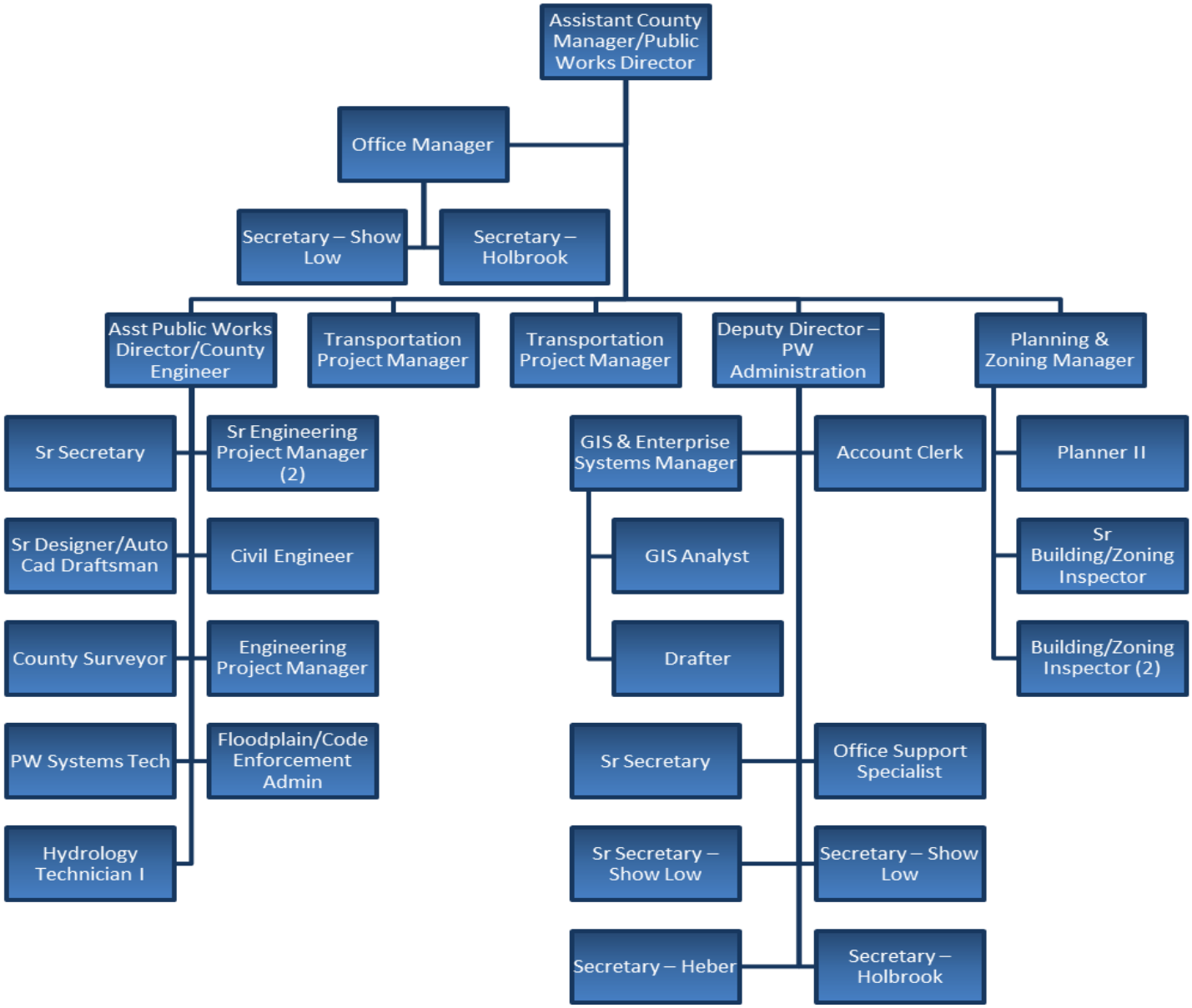
Public Health District Expenditures



	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget
Personal Services	1,278,791	900,563	1,236,055	716,923
Operating Supplies	78,880	69,750	122,995	46,450
Professional Services	290,195	339,388	283,944	320,710
Capital Outlay	164,731	220,000	80,819	450,000
Total Health District	1,812,598	1,529,701	1,723,812	1,534,083


SEAL OF NAVAJO COUNTY
ARIZONA

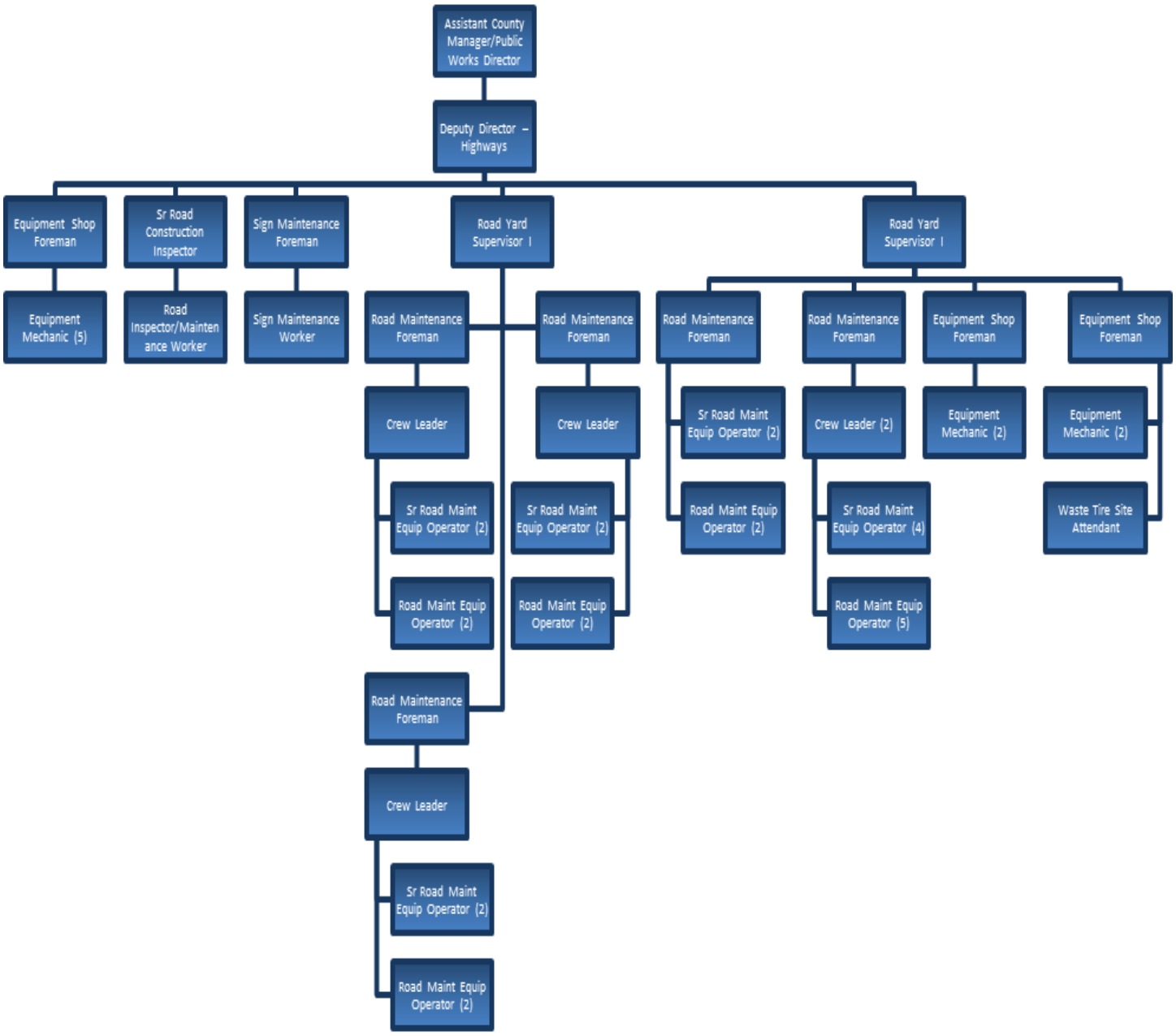
Public Works



Mission Statement

"EXCELLENT CUSTOMER SERVICE"
The department is charged to provide excellent customer services for our citizens. To facilitate 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 their strategic plan on an annual basis.
- Implement policies that 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 that 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.
- 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 both at the local and regional level. Cooperation creates a positive climate that leads to teamwork and more constructive communication.

Department Description

The Public Works department consists of 89.50 employees divided into seven divisions: Administration (Fiscal/ Contract, GIS, and Office Administration), Engineering, Fleet Operations, Flood Control, Highways, Planning & Zoning, and Transportation Project Managers.

Administration (Fiscal/Contracts, GIS, Office Administration)

The Fiscal/Contracts division is responsible for the financials and contracts within the Public Works department. The GIS division 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; consults and coordinates with other County departments who are interested in further developing their GIS capabilities. The Office Administration division is responsible for office support within all divisions of the Public Works department.

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. Engineering 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 engineering standards, which are adopted by the County, are met. Engineering is also responsible for roadway sign inventory, inspections, and maintenance. Annual pavement inspection is completed for all paved county roads by the Engineering division for determining maintenance requirements.

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. Fleet Operations oversees the County fuel management system and manages all seven County fuel sites. Fleet Operations is also in charge of proper disposal of waste tires and management of both County waste tire collection sites. The County fleet is serviced on a regular basis to ensure efficient operation.

Flood Control

The Flood Control District interprets and upholds the Flood Damage Prevention Ordinances and responds to inquiries about flood status. The District participates in the Community Rating System to provide the lowest flood insurance premiums for the residents of Navajo County. The Flood Control District is responsible for the Winslow Levee and is working with the Army Corps of Engineers to rehabilitate the levee to meet the 100-year FEMA flood standard.

Highways

The Highway division constructs, improves, repairs, and maintains County highways, roads, and streets to ensure the safety of the public and the passable condition of the road. The Highway division is also responsible for cattle guards, guardrails, culvert and bridge maintenance, snow removal, monsoon repairs, and issuing right-of-way permits. The Highway division partners with local government entities (cities, towns, and tribal organizations) on various types of road projects. The Highway division also has employees that are "red card" certified to assist with wildland fires.

Planning & Zoning/Building/Code Enforcement

The Planning & Zoning division is responsible to promote and ensure the orderly growth of development in the unincorporated areas of Navajo County. The Building department, under the auspices of the Planning & Zoning division, reviews plans and conducts inspections for building, grading, and septic permits. The Planning & 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. The Code Enforcement section of this division addresses citizen complaints regarding code enforcement via the Navajo County Zoning Ordinance.

Transportation Project Managers

The Transportation Project Managers are responsible for administering and coordinating joint partnership projects within the White Mountain Apache Tribe, Hopi Tribe, and the Navajo Nation within the boundaries of Navajo County.



Chip sealing Timberland Acres

Public Works—Administration

Accomplishments for Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: Preserve & Protect

Department Objective: GIS—Review and update Navajo County E911 addressing ordinance

- This project has been put on hold due to State E911 project.

STRATEGIC PLAN GOAL: Fiscal Responsibility

Department Objective: Fiscal/Contracts

- Standard contracts have been kept up-to-date with minimal or no lapse.
- Contract price increases/decreased have been documented/tracked as each contract is re-bid and/or renewed.
- Public Works budget status has been sent out to deputy directors on a quarterly basis.
- Public Works budget for FY15 has been forecasted with an additional five-year estimate.
- Fiscal year-end financial reports were completed per schedule.
- Highway User Revenue Funds, Vehicle Lieu Tax, and Planning & Zoning revenue reports have been reported on monthly accomplishments.
- Month-end reporting (fuel, mechanic work orders, and pool vehicles) have been completed by the fifth of each month for the prior month.
- P-card reconciliations have been completed each month by the deadline.

Department Objective: GIS—Migration of E911 from AutoCAD to GIS

- This project has been put on hold due to State E911 project.

STRATEGIC PLAN GOAL: Excellent Service

Department Objective: Office Administration

- Travel arrangements have been completed at least two to three days prior to travel date.
- Mail has been picked up/dropped off twice a day per County schedule.
- Complaints have been logged as they arrive and reviewed at the Public Works manager meetings.
- Website was updated once, with additional updates pending the new website.

Department Objective: GIS

- Adjusting parcel placement to more accurately match aerials was 29% complete as of March 2014.
- 99% of map requests were completed within the agreed-upon timeline.

STRATEGIC PLAN GOAL: Communications

Department Objective: Office Administration

- Employee leave hours report has been sent to appropriate managers after each pay period.
- Secretarial staff duties have been updated and sent to Public Works deputy directors.

Department Objective: GIS—Update and enhance E911 functionality and web content

- This project has been put on hold due to State E911 project.

Department Objective: GIS—Coordinate with Information Technology to develop a GIS page on the web

- This project has been put on hold pending the new website and the hiring of a GIS and enterprise systems manager.

Department Objective: GIS—Reduce Assessor and NCIS parcel deficiencies

- Assessor and NCIS parcel deficiencies did not exceed 100 parcels when the Assessor was utilizing CCI.

STRATEGIC PLAN GOAL: Team Development

Department Objective: Office Administration

- Account clerk cross-training completed.
- Payroll data entry has been completed per the deadlines established by Finance.
- Closed engineering files have been filed.
- File room has been organized.
- Cross-training on Planning & Zoning daily inspection reports has been completed.
- Completed cross-training on deposits, Planning & Zoning Commission meetings, and Board of Adjustment meetings.

Goals & Performance Measures for Fiscal Year 2014-2015

STRATEGIC PLAN GOAL: Preserve & Protect

- Office Administration—Maintain and update road maintenance information (daily activities) within two working days.
  Performance Measure: Report on monthly accomplishments.

- GIS—Maintain a 95% E911 accuracy rate on a monthly basis.
  Performance Measure: Contingent upon completion of E911 project. Report on monthly accomplishments.

STRATEGIC PLAN GOAL: Fiscal Responsibility

- Fiscal/Contracts—Keep standard contracts up-to-date with minimal to no lapse, review status at each public works managers meeting.
  Performance Measure: Report on monthly accomplishments.

- Fiscal/Contracts—Document/track contract price increases/decreases as each contract is renewed and review status at each public works managers meeting.
  Performance Measure: Report on monthly accomplishments.

- Fiscal/Contracts—Review Public Works budget with the deputy directors on a quarterly basis.
  Performance Measure: Report quarterly on monthly accomplishments.

- Fiscal/Contracts—Improve Public Works budget by forecasting a five-year budget.
  Performance Measure: Complete annually.

- Fiscal/Contracts—Fiscal year-end financial reports.
  Performance Measure: Complete by September 2014; report completion on monthly accomplishments.

- Fiscal/Contracts—Update, review, and disperse Highway User Revenue Fund (HURF), Vehicle Lieu Tax (VLT), and Planning & Zoning (P&Z) revenue reports.
  Performance Measure: Report on monthly accomplishments.

- Fiscal/Contracts—Month-end reporting (fuel, mechanic work orders, and pool vehicle).
  Performance Measure: Complete by the fifth of each month.

- Fiscal/Contracts—P-card reconciliations.
  Performance Measure: Complete p-card reconciliation activity by deadline established by the Finance department.

- Fiscal/Contracts—Provide cash flow for projects and/or special funds.
  Performance Measure: Report weekly to road yards. Report to Public Works director monthly.

- Fiscal/Contracts—Separate Heber Road Yard financials from Show Low Road Yard. Produce financial report of Heber expenditures.
  Performance Measure: Complete by December 31, 2014.

- Office Administration—Complete payroll data entry input by deadlines established by the Finance department.
  Performance Measure: Report on monthly accomplishments.

- Office Administration—Make Planning & Zoning deposits twice per week.
  Performance Measure: Report on monthly accomplishments.

- GIS—Provide accurate accounting of Highway User Revenue Fund (HURF) miles and report annually on additions, removals, and adjustments.
  Performance Measure: HURF annual mileage report submittal to ADOT.

STRATEGIC PLAN GOAL: ***Excellent Service***

- Office Administration—Make travel arrangements as requested and complete travel packet with itinerary within two to three days of travel date.
  Performance Measure: Report on monthly accomplishments.

- Office Administration—Ensure mail is picked up/dropped off twice per day, per County schedule.
  Performance Measure: Report on monthly accomplishments.

- Office Administration—Log complaints received by the Board of Supervisors office and review at Public Works managers meeting.
  Performance Measure: Review of complaints at Public Works managers meeting—ongoing.

- Office Administration—Review and update website at least every six months or as needed.
  Performance Measure: Report quarterly on monthly accomplishments.

- GIS—Adjust parcel placement to more accurately match aerials.
  Performance Measure: Completion of 50% by June 2015. Report on monthly accomplishments.

- GIS—Complete 80% of map requests within two working days.
  Performance Measure: Report on monthly accomplishments.

- GIS—Synchronize the GIS parcel mapping with the assessor's database on a weekly basis.
  Performance Measure: Deficiencies not to exceed 100 parcels. Report on monthly accomplishments.

STRATEGIC PLAN GOAL: Communications

- Office Administration—Complete employee leave hours report and send to appropriate managers by Tuesday after each payday.
  Performance Measure: Report on monthly accomplishments.

- GIS—Hold GIS User Forum meetings quarterly.
  Performance Measure: Report quarterly on monthly accomplishments.



Work begins on the new Public Works Complex in Holbrook.

Public Works—Engineering

Accomplishments for Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: Preserve & Protect

Department Objective: Capital Improvement Projects—hot asphaltic overlays completed approximately seven miles

- North Mark Twain
- Christmas Tree Circle
- Moon Creek Circle
- Little Mormon Lake Road
- Papermill Road

Department Objective: Capital Improvement Projects—chip seal completed approximately 9.2 miles

- Perkins Valley
- Bourdon Ranch Road
- Forest Trails subdivision
- Old 160 Clay Springs

Department Objective: Pavement Preservation

- Pavement condition inspections and evaluations completed annually for making recommendations for pavement repairs; this was completed in December 2013.

Department Objective: Chevelon Creek Bridge Rehabilitation

- Completed bridge rehabilitation construction and reopened the bridge in December 2013.

Department Objective: Forest road graveling projects

- Awarded Forest Service RAC grants for forest road graveling projects.

STRATEGIC PLAN GOAL: Regional Leadership

Department Objective: Northern Arizona Council of Governments (NACOG) Technical Subcommittee

- In January 2014, the County Engineer was elected Technical Subcommittee Chairman for the 2014-2016 term.

STRATEGIC PLAN GOAL: Fiscal Responsibility

Department Objective: Design and plan preparation

- New Public Works administration building
- Equipment shop
- Road yard site plan
- Jail expansion site improvement plan design, surveying, and construction

Department Objective: Engineering—Smartphone inspection application

- Completed pilot program for smartphone inspections for traffic signs.

Department Objective: Woodruff/Snowflake Bridge Rehabilitation

- Secured $1.2 million in construction funding.
- Design team starting bridge rehabilitation design plans in July 2014.

Department Objective: Forest road graveling projects

- Secured Forest Service RAC grants for road graveling projects on Airpine Road and Black Canyon Road.

STRATEGIC PLAN GOAL: Communications

Department Objective: County-wide Survey

- Benchmark data collected and assembled into database book.

Goals & Performance Measures for Fiscal Year 2014-2015

STRATEGIC PLAN GOAL: Preserve & Protect

- Develop a 5-year Capital Improvement Project (CIP) plan for overlays, slurry seals and/or fog seals, chip seals, and striping by reviewing pavement preservation to evaluate road surface conditions.
  Performance Measure: Complete by January each year. Overlay 5-10 miles of roadway and slurry seal, fog seal, and/or chip seal 5-10 miles of roadway per fiscal year.

- Develop a 3-year plan to collect Average Daily Traffic counts (ADTs) for County roads by preparing a list of roads and a schedule to complete work.
  Performance Measure: Publish in December of each year.

- Develop a 3-year plan to evaluate roadway Level of Development (LOD) to program road maintenance and improvement projects.
  Performance Measure: Publish in January of each year.

- Woodruff/Snowflake Bridge Rehabilitation to upgrade safety.
  Performance Measure: Prepare construction documents and complete bridge upgrades by February 2015.

- Woodruff Bridge Re-Decking.
  Performance Measure: Repair concrete bridge deck by preparing construction documents and completing bridge re-decking by Fall 2015.

- Porter Creek Culverts.
  Performance Measure: Repair existing culverts by preparing construction documents, obtain permits and complete culvert repairs by September 2014.
- Develop a 5-year plan for sign replacement to meet Federal Highway Administration (FHWA) requirements. Complete plan and share with Northern Arizona Council of Governments (NACOG).
  Performance Measure: Submit to NACOG for Highway Safety Improvement Program (HSIP) funding by July 1, 2014.

STRATEGIC PLAN GOAL: Regional Leadership

- Continue being an active member of the Northern Arizona Council of Governments (NACOG) Technical Subcommittee by attending regular meetings every other month.
  Performance Measure: Attendance at regular meetings.

- Develop and implement strategic plans annually to meet requirements of fiscal planning.
  Performance Measure: Development and implementation of strategic plans.

- Partner with local agencies such as Arizona Department of Transportation (ADOT), City of Show Low, Town of Pinetop-Lakeside, Town of Taylor, Town of Snowflake, City of Holbrook, City of Winslow, Navajo Division of Transportation (NDOT), Hopi Department of Transportation (HDOT), and the White Mountain Apache Tribe Transportation Division by providing technical assistance as needed.
  Performance Measure: Technical assistance provided as needed.

- Engineering staff to attend Leadership Academy.
  Performance Measure: Attendance at Leadership Academy.

STRATEGIC PLAN GOAL: Fiscal Responsibility

- Evaluate available grants and complete required applications and submittals.
  Performance Measure: Award of grant funds.

- Pavement Preservation—Evaluate pavement conditions and prepare a report by performing annual inspections and making recommendation for repairs.
  Performance Measure: Annual inspections and report complete by December each year.

STRATEGIC PLAN GOAL: Excellent Service

- New Public Works Complex—Provide site plan improvements and construction administration.
  Performance Measure: Completion scheduled for November 2014.

- Quarterly Road Safety Meeting—Review road yard maintenance reports and status, traffic accident reports, and signage.
  Performance Measure: Address any potential safety problems quarterly.

- Smartphone Inspection Application—Expand the use of mobile technology to include guardrails and cattle guard inspections.
  Performance Measure: Complete by August 2014.

STRATEGIC PLAN GOAL: Communications

- Create a central filing area for electronic and hard copies of engineering files. Develop a filing system and requirements for engineering projects that includes scope, cost, as-builts, and other appropriate info.
  Performance Measure: Gather all engineering files and place in active or completed files by October 1, 2014.

- Document engineering accomplishments and submit to director each month.
  Performance Measure: Engineering accomplishments submitted to director each month.

***STRATEGIC PLAN GOAL:** Team Development*

- NCIS Expertise—Engineering team to become efficient using NCIS, schedule training with GIS and TGI Systems.
  Performance Measure: Two half-day training sessions completed by December 31, 2014.

- GIS Expertise—Engineering team to become self-sufficient using GIS.
  Performance Measure: Participate in training courses to obtain entry-level certification by December 2014.



Chip sealing Clay Springs

Public Works—Highways

Accomplishments for Fiscal Year 2013-2014

***STRATEGIC PLAN GOAL:** Preserve & Protect*

Department Objective: Holbrook Road Yard

- Performed required preventative road maintenance (asphalt patching, drainage, and shoulder backing).
- Performed blading work orders and monitored performance.
- Worked with engineering to comply with 12-month schedule.
- Crack sealed 28 miles of roadway.
- Responded to snow events to allow safe passage of travel.

Department Objective: Show Low Road Yard

- Performed required preventative road maintenance (asphalt patching, drainage, and shoulder backing).
- Performed blading work orders and monitored performance.
- Worked with engineering to comply with 12-month schedule.
- Crack sealed 27 miles of roadway.
- Responded to snow events to allow safe passage of travel.

***STRATEGIC PLAN GOAL:** Economic Development*

Department Objective: Holbrook Road Yard

- Realigned Duck Lake Road.
- Completed new Public Works complex pad.
- Chip sealed Forest Trails subdivision (2.6 miles).
- Chip sealed Black Canyon (2 miles).

Department Objective: Show Low Road Yard

- Applied millings to Burton Road.
- Overlaid North Mark Twain (1.6 miles), Moon Creek Circle (0.8 mile), Christmas Tree Circle (0.6 mile), Little Mormon Lake Road (2 miles), and Bourdon Ranch Road (2.3 miles).
- Chip sealed Timberland Acres (1.6 miles), Old Hwy 160 (1.2 miles), Bourdon Ranch Road (2.6 miles), and Shumway Road (1 mile).
- Supported NATC building pad and NATC shooting range.

***STRATEGIC PLAN GOAL:** Regional Leadership*

Department Objective: Holbrook & Show Low Road Yards

- Planned, organized, and provided support for Navajo Nation road partnership projects.
- Supported the Navajo Nation Division of Transportation (NDOT) with gravel projects.
- Supported the Navajo Nation with the Red Dog project.
- Supported—and will continue to support—the Navajo Nation with millings hauling (15,000 tons).

***STRATEGIC PLAN GOAL:** Fiscal Responsibility*

Department Objective: Holbrook & Show Low Road Yards

- Continued to work on Holbrook jail construction.

- Continued to work on new Public Works complex construction.

Department Objective: Show Low Road Yard

- Continued to utilize pit material when appropriate on roads.
- Successfully managed all NCIS blading and reported on a monthly basis.

Goals & Performance Measures for Fiscal Year 2014-2015

STRATEGIC PLAN GOAL: Preserve & Protect

- Review action plans for Winslow Levee, Schoens, and Lone Pine Dam and respond to work orders on an expedited basis.
  Performance Measure: Review of action plans and expedited response to work orders.

- Schedule and hold monthly safety meetings. Keep track of safety accidents and incidents.
  Performance Measure: Sign-in sheets and meeting reports. Report on safety accidents and incidents monthly.

- Keep all equipment maintained and ready for fire service.
  Performance Measure: Report list of equipment that is ready for fire service by May 15th.

- Conduct snow removal from primary roads within 24 hours and secondary roads within 48 hours of a snow event.
  Performance Measure: Removal of snow from primary roads within 24 hours and secondary roads within 48 hours of snow events.

STRATEGIC PLAN GOAL: Economic Development

- Chip seal Perkins Valley Road (2.6 miles).
- Support Holbrook jail.
- Fog seal Perkins Valley Road (2.6 miles).
- Support Navajo Nation Red Dog project.
- Support Navajo Nation graveling of 9887 (0.5 mile).
- Overlay Parkway Road (0.4 mile).
- Mill and overlay Bourdon Ranch Road (2 miles).
- Mill and overlay Country Club Drive (0.7 mile).
- Chip seal Timberland Acres (1.6 miles), Buck Springs Road (2 miles), Aspen Lane (1 mile), Hon Dah bus stop.
- Work with the Town of Snowflake to chip seal South 7th.
- Install Porter Mountain Road guardrail per engineering design.
  Performance Measure: Successful completion of projects.

- Winslow Levee turnout.
  Performance Measure: Complete by Spring 2015 as planned by engineering.

STRATEGIC PLAN GOAL: Fiscal Responsibility

- Develop a three-year plan for crack seal that allows the sealing of every road once every three years.
  Performance Measure: Report accomplishments monthly on a per-road basis.

- Continue to utilize pit material on roads when appropriate.
  Performance Measure: Reduced expenditures will be reflected in financial reports.

- Successful management of all NCIS blading.
  Performance Measure: Report results monthly.

STRATEGIC PLAN GOAL: Excellent Service

- Hold crew meetings each morning to schedule daily activities.
  Performance Measure: Crew meetings held each morning.

- Provide monthly report of accomplishments.
  Performance Measure: Completion of monthly report of accomplishments.

- Meet with other departments on various projects.
  Performance Measure: Report accomplishments monthly.

- Return calls within 24 hours and conduct site visits when needed.
  Performance Measure: Report accomplishments monthly.

- Continue to promote fire ready with Red Card certification.
  Performance Measure: Ongoing promotion.

- Install and maintain culverts within 15 days of request for 90% of requests.
  Performance Measure: Report results on a monthly basis.

STRATEGIC PLAN GOAL: Team Development

- Propose list of appropriate take-home vehicles and document justification for the foreman team.
  Performance Measure: Completion by May 31.

- Prepare a three-year plan to provide training to road yard employees, allowing them to meet the requirements of Highly Qualified Operator.
  Performance Measure: Completion by June 30.

- Provide training and cross-training opportunities on backhoe, loader, basics of good gravel road, and wildland fire, and encourage road yard staff to participate.
  Performance Measure: Report accomplishments monthly.

- Encourage sharing of ideas and concerns and use the open-door policy.
  Performance Measure: Ongoing.

Department Full Time Equivalent (FTE) Overview

There are no significant changes in Full Time Equivalents (FTE) for 2014-2015.

Full Time Equivalent (FTE) Employees by Funding Source

Public Works	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
General Fund	0.00	0.00	0.50	0.50	0.00
Public Works	77.65	79.50	75.00	77.00	79.75
Waste Tire Disposal Program	3.25	2.25	2.25	2.25	1.00
Public Works Total	**80.90**	**81.75**	**77.75**	**79.75**	**80.75**

Department Budget Overview

Public Works Revenue is at the level that is needed to support Public Works expenditures.

	2013 Actual Amount	2014 Adopted Budget	2014 Actual Amount	2015 Adopted Budget	% Change
Sources					
Public Works Revenue	8,898,249	7,322,202	7,082,060	8,997,832	22.88%
Special Revenue	317,951	692,774	363,221	788,694	13.85%
Balance Forward	9,144,815	8,745,199	8,745,199	7,197,865	-17.69%
Total Sources	**18,361,015**	**16,760,175**	**16,190,480**	**16,984,391**	**1.34%**
Uses					
Personal Services	4,309,896	4,637,143	4,225,370	4,819,772	3.94%
Supplies	1,205,203	1,067,027	1,317,631	1,257,239	17.83%
Professional Services	2,219,754	3,590,569	1,662,241	3,809,761	6.10%
Capital Outlay	1,880,964	7,465,436	1,306,600	7,097,619	-4.93%
Total Uses	**9,615,817**	**16,760,175**	**8,511,843**	**16,984,391**	**1.34%**
Fund Balance as of 6/30	**8,745,199**	**-**	**7,678,638**	**-**	

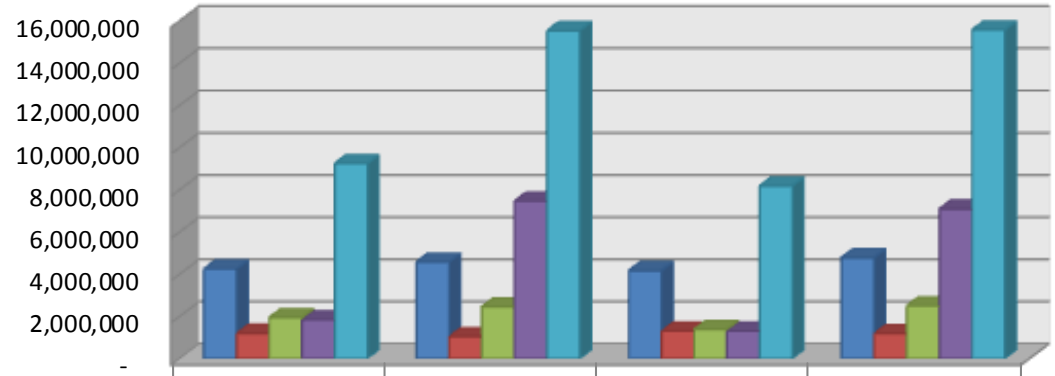


DNA Milling hauling



Duck Lake Road

Public Works



	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget
Personal Services	4,252,114	4,579,214	4,176,721	4,783,778
Operating Supplies	1,203,009	1,046,950	1,314,475	1,195,553
Professional Services	1,947,289	2,453,826	1,389,124	2,499,828
Capital Outlay	1,844,870	7,465,436	1,306,600	7,097,619
Total Public Works	9,247,281	15,545,426	8,186,920	15,576,778



Groundbreaking for the new Public Works Complex in Holbrook.

Public Works—Planning & Zoning

Accomplishments for Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: Preserve & Protect

Department Objective: Preserve the quality of life

- Improved compliance for correcting zoning violations without having to go to hearing.
- Conducted over 5,000 inspections.
- Worked with local fire departments regarding possible changes to sprinkler requirements.

STRATEGIC PLAN GOAL: Regional Leadership

Department Objective: Facilitate and create partnerships with public and private stakeholders

- Conducted Navajo County Cities & Towns Building Safety Roundtable.
- Presented the Board of Supervisors with a Planning Commission schedule that provides continuity.
- Participated in numerous public meetings regarding regional development.
- Presented a Change Management course to the Navajo County Leadership Academy.

STRATEGIC PLAN GOAL: Fiscal Responsibility

Department Objective: Demonstrate accountability and transparency

- Maintained five day per week coverage at three separate offices along with related processes (permit submittal, inspections, plan review, etc.).
- Participated in various County-related office renovations and improvements including the Holbrook jail facility, the new health department/healthcare facility, and Public Works complex.

STRATEGIC PLAN GOAL: Excellent Service

Department Objective: Ease of doing business with Navajo County

- Processed 30 zoning-related applications along with related hearings where needed (Planning Commission, Board of Adjustment, and Board of Supervisors).
- Maintained 24-hour (same day/next day) response to all inspection requests.
- Maintained 14-day plan review turnaround.
- Worked with TGI to revise permit and reporting processes in NCIS.
- Met with Code Enforcement Review Committee to provide the team guidance on cases with more serious violations.

STRATEGIC PLAN GOAL: Communications

Department Objective: Improve communications internally

- Established daily team meetings with planning & zoning, building, and code enforcement.

Department Objective: Convey timely, relevant, and meaningful information to members of the public

- Reviewed web-based information and materials including forms, ordinances, project information, permit information, etc., as needed.

STRATEGIC PLAN GOAL: Team Development

Department Objective: Utilize internal talent

- Managed the transition to operating the Planning & Zoning department without replacing the deputy director, planner II, and chief building inspector positions.
- Participated and provided input to the Strategic Planning Team for Navajo County.
- Trained staff in septic system inspection certification.

Goals & Performance Measures for Fiscal Year 2014-2015

STRATEGIC PLAN GOAL: Preserve & Protect

- Provide competent and consistent inspections within 24 hours ("same day/next day").
  Performance Measure: Monthly report permit and inspection activity to management.

- Provide thorough and timely plan reviews (within 14 days).
  Performance Measure: Report to management monthly.

- Update Building Safety Code and Addenda by resolution of the Board of Supervisors.
  Performance Measure: Complete by January 2015.

STRATEGIC PLAN GOAL: Economic Development

- Ensure that the public and business communities are aware of development activities in Navajo County. Remain involved in their activities by being involved in economic development efforts, i.e., Real AZ and other economic development groups.
  Performance Measure: Attend Real AZ and other meetings as they occur. Report activity to management monthly.

- Review projects to ensure minimal impact on existing infrastructure by obtaining input from affected stakeholders.
  Performance Measure: As-needed and ongoing.

- Streamline processes and codes by responding to public needs, timelines, and challenges; respond to inquiries within 30 days, revise as needed.
  Performance Measure: As-needed and ongoing.

- Close code violations that have been open longer than one year. Work toward closing all new violations within one year of the initial complaint date.
  Performance Measure: Report accomplishments monthly.

STRATEGIC PLAN GOAL: Regional Leadership

- Attend and volunteer for meetings where needed.
  Performance Measure: Report activity to management monthly.

- Expand and enhance efforts for earlier and better public awareness of projects through web postings on the County site as needed.
  Performance Measure: Report activity to management monthly.

STRATEGIC PLAN GOAL: Fiscal Responsibility

- Evaluate on a monthly basis a comparison of budget expenditures and revenues (actual versus budget).
  Performance Measure: Review and report to management monthly.

- Annually review capital and fleet needs to maintain levels of service.
  Performance Measure: Report on this activity annually.

STRATEGIC PLAN GOAL: Excellent Service

- Provide building inspections within 24 hours or the same day if possible ("same day/next day").
  Performance Measure: Report activity to management monthly.

- Return all calls within 24 hours ("same day/next day").
  Performance Measure: Report activity to management monthly.

- Provide for thorough and timely plan review of building plans, requests for information, etc., by completing all plan reviews within 14 days.
  Performance Measure: Report activity to management monthly.

- Respond to all code violation complaints and document status via site visit within three days of the initial complaint date.
  Performance Measure: Use of computer automated tracking to track response time and report to management monthly beginning July 2014.

STRATEGIC PLAN GOAL: Communications

- Review and enhance web-based information and materials including forms, ordinances, project information, permit information, etc., as needed.
  Performance Measure: Report activity to management monthly.

- Review NCIS to update information, processes, address issues, etc., as needed.
  Performance Measure: Report activity to management monthly.

- Establish interdepartmental meetings to review large projects as needed.
  Performance Measure: Report activity to management monthly.

- Annually review and update web-based code information and zoning materials (ordinances, forms, permits, etc.) starting July 2014.
  Performance Measure: Review and update of web-based information and materials.

STRATEGIC PLAN GOAL: Team Development

- To better serve the public and provide for more efficient use of staff, explore use of technology (i.e., smartphones, iPads, etc.).
  Performance Measure: Report activity to management in July 2014.

- Promote employee continuing education and development through training, meetings, and other methods. Review as part of annual performance review and include report with annual budget process.
  Performance Measure: Report on continuing education and employee development during annual budget process.

- Encourage innovation and other ways to work more efficiently.
  Performance Measure: As needed and ongoing.

Department Full Time Equivalent (FTE) Overview

There are no significant changes in Full Time Equivalents (FTE) for 2014-2015.

Full Time Equivalent (FTE) Employees by Funding Source

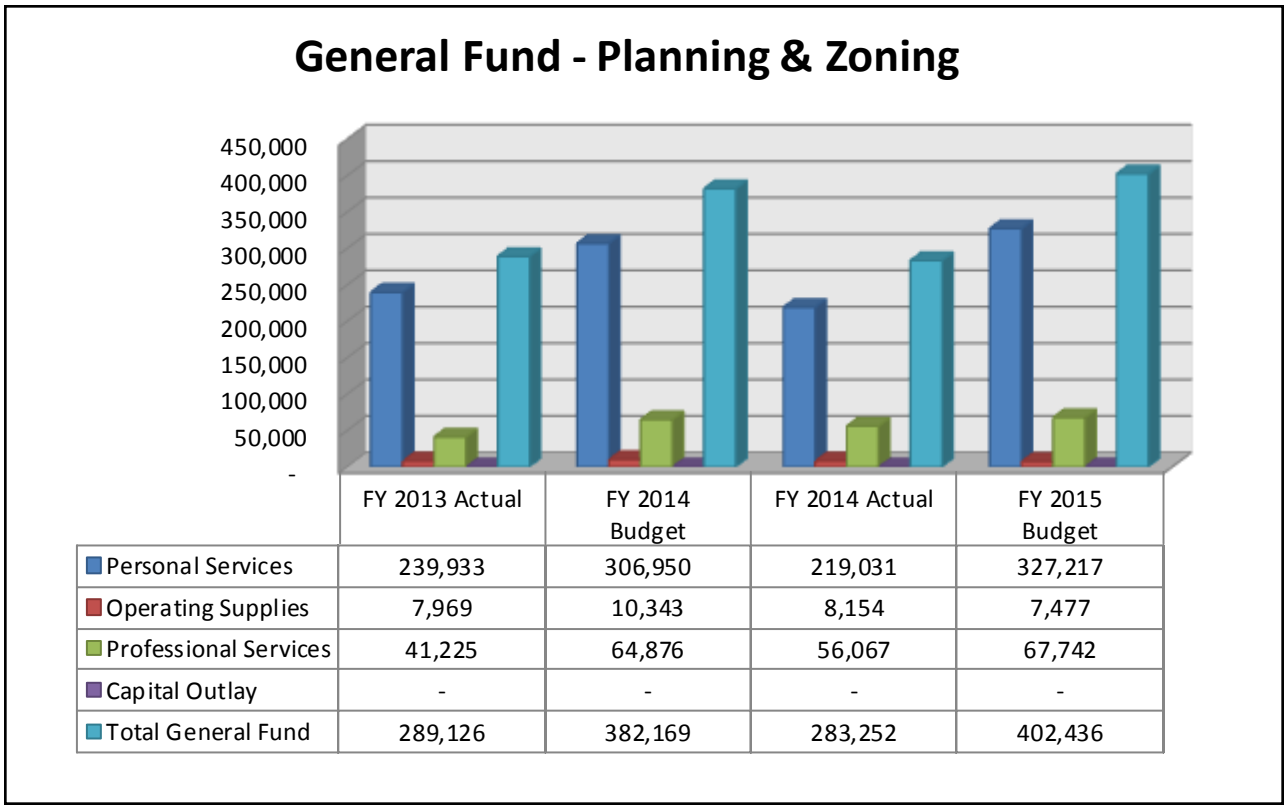
Planning & Zoning	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
General Fund	5.65	5.25	4.75	5.25	6.25
Flood Control	0.00	0.25	0.25	0.00	0.00
Public Works	0.00	0.00	1.00	0.00	0.00
Planning & Zoning Total	**5.65**	**5.50**	**6.00**	**5.25**	**6.25**

Department Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

	2013 Actual Amount	2014 Adopted Budget	2014 Actual Amount	2015 Adopted Budget	% Change
Sources					
General Revenue	289,126	382,169	395,146	402,436	5.30%
Special Revenue	-	-	-	-	0.00%
Balance Forward	-	-	-	-	0.00%
Total Sources	**289,126**	**382,169**	**395,146**	**402,436**	**5.30%**
Uses					
Personal Services	239,933	306,950	219,031	327,217	6.60%
Supplies	7,969	10,343	8,154	7,477	-27.71%
Professional Services	41,225	64,876	56,067	67,742	4.42%
Capital Outlay	-	-	-	-	0.00%
Total Uses	**289,127**	**382,169**	**283,252**	**402,436**	**5.30%**
Fund Balance as of 6/30	**-**	**-**	**111,894**	**-**	

General Fund Expenditures



	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget
Personal Services	239,933	306,950	219,031	327,217
Operating Supplies	7,969	10,343	8,154	7,477
Professional Services	41,225	64,876	56,067	67,742
Capital Outlay	-	-	-	-
Total General Fund	289,126	382,169	283,252	402,436

Public Works—Flood Control District

Accomplishments for Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: Preserve & Protect

Department Objective: Revision of DFIRMs to reflect unshaded X zone in place of current D zone

- Worked with Federal Emergency Management Agency (FEMA) in support of revising the DFIRMs to reflect unshaded X zone in place of current D zone.

Department Objective: Winslow Levee Feasibility Study Area

- Continued working on feasibility study and completed aerial photography/mapping for Winslow Levee Feasibility Study Area.

STRATEGIC PLAN GOAL: Regional Leadership

Department Objective: Hold quarterly meetings for the Winslow Levee Advisory Committee

- Flood control staff hosted quarterly Winslow Levee Advisory Committee meetings.

Department Objective: Represent Navajo County at the Arizona Floodplain Managers Association meetings

- Flood control staff represented Navajo County at the Arizona Floodplain Managers Association meetings.

Department Objective: Conduct an interagency floodplain management workshop

- Flood control staff hosted JE Fuller to conduct an interagency floodplain management workshop.

Department Objective: Partner with state and local agencies as well as other entities on large-scale community clean-up projects

- Continued to assist communities with their annual volunteer community clean-ups.

STRATEGIC PLAN GOAL: Fiscal Responsibility

Department Objective: Five-Year FEMA audit

- Completed the Five-Year FEMA audit for Navajo County's Floodplain Management program.

STRATEGIC PLAN GOAL: Excellent Service

Department Objective: Ease of doing business with Navajo County

- Maintained same day/next day service for parcel reviews.
- Provided support to the planning & zoning division through building permit reviews to ensure safe building practices are incorporated for structures in the floodplain.
- Converted all flood use permits and elevation certificate documents to an electronic format.

Goals & Performance Measures for Fiscal Year 2014-2015

STRATEGIC PLAN GOAL: Preserve & Protect

- Review and change as needed the existing Flood Control Structure Maintenance plan that includes regular timelines for maintenance and an electronic documenting process for all structures, channels, easements, and properties owned by the Flood Control District.
  Performance Measure: Complete by December 2014.

- Improve Navajo County's Community Rating System score to a class 7 by the next five-year FEMA audit cycle.
  Performance Measure: New activity reported annually to the Board of Supervisors, to be complete by 2017.

STRATEGIC PLAN GOAL: Economic Development

- Complete the Winslow Levee Feasibility Study, taking us one step closer to removing the Winslow area from the Little Colorado River floodplain. Issue press release announcements as appropriate.
  Performance Measure: New activity reported quarterly to the Winslow Levee Advisory Committee, to be completed by 2014.

STRATEGIC PLAN GOAL: Regional Leadership

- Hold quarterly meetings for the Winslow Levee Advisory Committee.
  Performance Measure: Report this activity to management.

- Annually partner with state and local agencies as well as other entities on community clean-up projects. Issue press release announcements as appropriate.
  Performance Measure: Document activity and report to County management.

- Host AFMA "On the Road" workshop for northeastern counties and agencies.
  Performance Measure: Successful completion of workshop.

STRATEGIC PLAN GOAL: Fiscal Responsibility

- Complete a minimum of one neighborhood drainage improvement project from the Flood Control Capital Improvement Plan every two years. Issue press releases as appropriate.
  Performance Measure: Document this activity and report it in annual budget process.

STRATEGIC PLAN GOAL: Excellent Service

- Respond to all drainage complaints within 24 hours, including conducting a site visit and determining County action needed.
  Performance Measure: Document activity.

- Record all drainage complaints in NCIS.
  Performance Measure: Record of all drainage complaints in NCIS.

- Respond to 100% of flood requests within three days.
  Performance Measure: Report this activity to management monthly—ongoing.

STRATEGIC PLAN GOAL: Communications

- Annually review and update web-based flood control information and FEMA materials (ordinance, forms, technical bulletins, etc.)
  Performance Measure: Website updated annually.

STRATEGIC PLAN GOAL: Team Development

- Support training for flood control staff to earn Association of State Floodplain Managers (ASFPM) Floodplain Manager certification.
  Performance Measure: Report to management as needed—immediate and ongoing.

Department Full Time Equivalent (FTE) Overview

There are no significant changes in Full Time Equivalents (FTE) for 2014-2015.

Full Time Equivalent (FTE) Employees by Funding Source

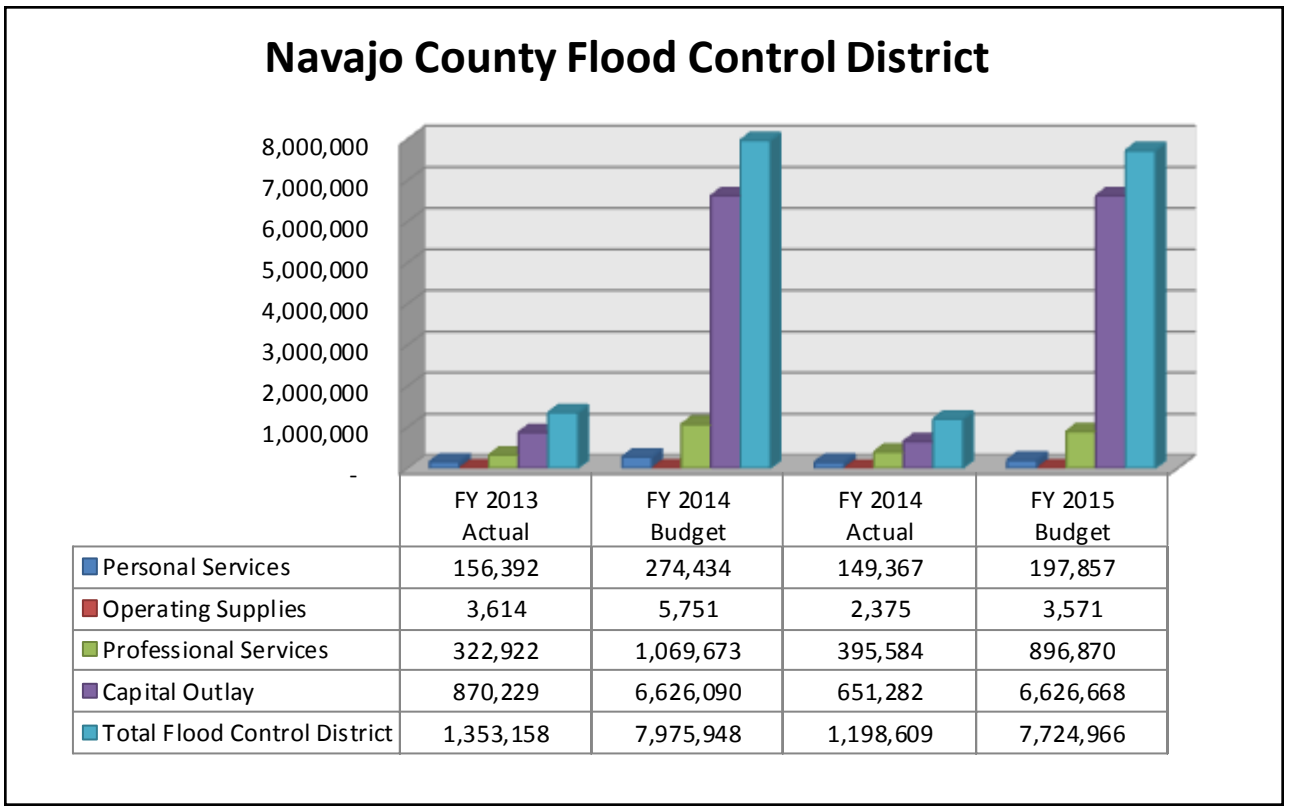
Flood Control District	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
Flood Control District	3.70	3.75	3.25	3.25	2.50
Flood Control District Total	**3.70**	**3.75**	**3.25**	**3.25**	**2.50**

Department Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

	2013 Actual Amount	2014 Adopted Budget	2014 Actual Amount	2015 Adopted Budget	% Change
Sources					
Flood Control District Revenue	1,048,954	1,701,905	1,183,586	1,744,103	2.48%
Special Revenue	112,686	94,597	88,404	65,601	-30.65%
Balance Forward	7,392,240	7,200,723	7,200,723	7,004,368	10.21%
Total Sources	**8,553,880**	**8,997,225**	**8,472,713**	**8,814,072**	**-2.04%**
Uses					
Personal Services	156,392	274,434	149,367	197,857	-27.90%
Supplies	3,614	5,751	2,375	3,571	-37.91%
Professional Services	322,922	1,069,673	395,584	907,870	-15.13%
Capital Outlay	870,229	7,647,367	651,282	7,704,774	0.75%
Total Uses	**1,353,157**	**8,997,225**	**1,198,609**	**8,814,072**	**-2.04%**
Fund Balance as of 6/30	**7,200,723**	**-**	**7,274,104**	**-**	

Flood Control District Expenditures

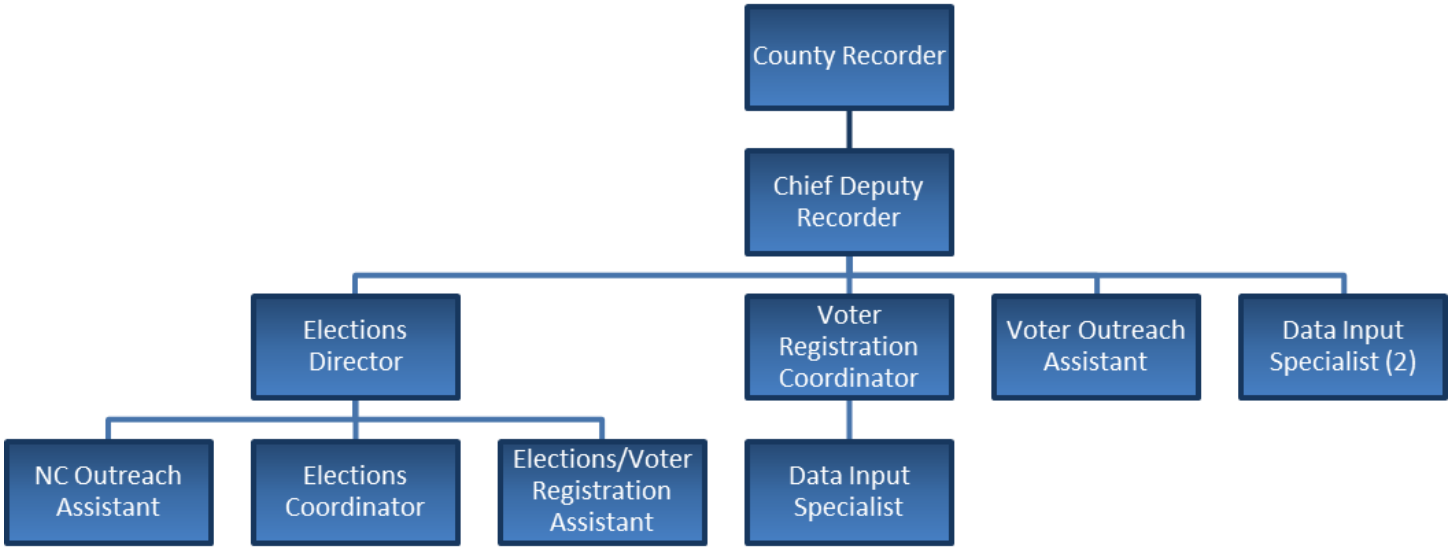


	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget
Personal Services	156,392	274,434	149,367	197,857
Operating Supplies	3,614	5,751	2,375	3,571
Professional Services	322,922	1,069,673	395,584	896,870
Capital Outlay	870,229	6,626,090	651,282	6,626,668
Total Flood Control District	1,353,158	7,975,948	1,198,609	7,724,966



Rehabilitation of the historic Chevelon Canyon Bridge was completed in December 2013. The bridge is the second oldest bridge in Arizona and was built in 1913 as part of the old transcontinental route highway. Left, the ribbon cutting ceremony commemorating the completion of the project.

Recorder/Voter Registration/Elections



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.

Navajo County Elections, under the direction of the County Recorder, administers, prepares, conducts, and tallies federal, state, and county elections in accordance with Arizona Revised Statutes.

Department Description

The Recorder's Office is comprised of the recording division which includes voter registration, voter outreach, and early voting. Responsibilities of the Recorder's Office include processing and creating a public record of all documents received in a timely manner and ensuring 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. The Elections Department was placed under the supervision of the Recorder in 2011 as directed by the Board of Supervisors.

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
- Providing for printing of all election-related material
- Establishing election precinct boundaries
- Securing use of facilities for election day
- Preparing, allocating, and transporting election materials to and from polling places
- Providing vote tabulation and official results for canvassing by the Board of Supervisors
- Providing outreach services to the Navajo, Hopi, and Apache tribes.

Accomplishments for Fiscal Year 2013-2014

***STRATEGIC PLAN GOAL:** Preserve & Protect*

Department Objective: Analyze data daily to ensure the security of electronic records. Because records are available on the Internet, and to combat identity theft, we will continue to remove Social Security numbers from documents before they are recorded

- We successfully analyze data to ensure the security of electronic records on a daily basis.
- 100% of the Social Security numbers on documents are removed.

Department Objective: Secure and maintain sensitive and confidential records. Do not release to the public any sensitive or confidential records such as DD-214 military records, redacted voter records, etc., unless a proper public records request form has been filled out

- We have redacted 100% of our sensitive documents.
- Proper forms are filled out before releasing DD-214 military records and other public request documents.

***STRATEGIC PLAN GOAL:** Regional Leadership*

Department Objective: Actively participate in tri-county meetings to discuss issues and bring forth solutions

- We have actively participated in tri-county meetings, through which we have increased our knowledge of election issues facing Native Americans.

Department Objective: Continue to meet with recorders and elections officials to find the best way to implement legislative mandates and share ideas with one another in order to be more effective

- We have met with recorder and election officials in order to gain perspective and knowledge when dealing with legislative mandates and to share ideas in order to be more effective.

Department Objective: Maintain membership in professional organizations such as Election Center, IACREOT, Property Records Industry Association, Arizona Association of Counties, Recorders Association, and Elections Officials in order to stay aware of the latest trends that could impact our state and county

- We have maintained membership in professional organizations pertaining to our office as a way to stay aware of the latest trends that could impact our state and county.

***STRATEGIC PLAN GOAL:** Fiscal Responsibility*

Department Objective: Utilize federal and state grant funding

- We have been able to utilize federal and state grant funding to upgrade and maintain voter registration equipment.

***STRATEGIC PLAN GOAL:** Excellent Service*

Department Objective: Continue outreach services to increase the number of registered voters and voter turnout; increase the number of registration drives

- We have increased the number of voter registration drives by holding drives at fairs, flea markets, satellite locations, chapter meetings, and various other places and events throughout the County.
- As of May 2014, we now have 59,162 active registered voters and 6,317 inactive registered voters.

Department Objective: Satellite office in south county will be manned one day per week to provide recording services

- We opened a satellite office at the White Mountain Facility in Show Low and are open every Thursday to take in recordings and to answer questions for our customers.

Department Objective: Provide early voting satellite locations throughout the County

- We provided early voting satellite locations throughout the County, ensuring those who wanted to had every opportunity to vote early.

Department Objective: Provide quality and efficient customer service to the citizens of Navajo County and all who interact with this office

- Recorded 23,923 documents in fiscal year 2013-2014.
- Of those documents, 14,362 were transmitted electronically, saving postage costs.

***STRATEGIC PLAN GOAL:** Communications*

Department Objective: Seek opportunities for public education at community events

- Through the above-referenced voter registration drives as well as visits to homeowners association and city council meetings, voter registration and election information was disseminated and questions from the public answered.
- We have successfully provided voter education through radio and newspapers as well as public meetings.

***STRATEGIC PLAN GOAL:** Team Development*

Department Objective: Each staff member will achieve State Election Officer certification or recertification

- All staff successfully completed the certification or recertification to become certified election officers for the State of Arizona.

Goals & Performance Measures for Fiscal Year 2014-2015

STRATEGIC PLAN GOAL: Preserve & Protect

- Secure and maintain sensitive and confidential records. Do not release to the public any sensitive or confidential records such as DD-214 military records, redacted voter records, etc., unless a proper public records request form has been filled out.
  Performance Measure: Ensure that public records request forms are filled out if releasing DD-214s. No public records request forms can be filled out for redacted documents.

- Analyze data daily to ensure the security of electronic records. Because records are available on the Internet, and to combat identity theft, we will continue to remove Social Security numbers from documents before they are recorded.
  Performance Measure: Report monthly on the number of Social Security numbers present, if any.

- Scan and index recorded documents for the years 1952 through 1969 to make them available online; turn the images into archival film.
  Performance Measure: This process will be ongoing until complete.

STRATEGIC PLAN GOAL: Regional Leadership

- Create partnerships with state, tribal, county, city, and local organizations.
  Performance Measure: Successful creation of partnerships.

- Attend Secretary of State Election Certification every two years to ensure all staff are certified to run elections.
  Performance Measure: Attendance at Secretary of State Election Certification and successful certification/ recertification of all staff.

- Continue to meet with recorders and election officials to find the best way to implement legislative mandates and share ideas with one another to be more effective.
  Performance Measure: 40% of staff will participate in meetings of recorders and elections associations and share what they have learned with other staff members.

- Actively participate in tri-county meetings to discuss issues and bring forth solutions.
  Performance Measure: Our voter outreach assistant and recorder will actively participate in at least three tri-county meetings in fiscal year 2014-2015.

- Maintain membership in professional organizations such as Election Center, IACREOT, Property Records Industry Association, Arizona Association of Counties, Recorders Association, and Election Officials Association in order to stay aware of the latest trends that could impact our state and county.
  Performance Measure: Provide proof of membership in professional organizations.

STRATEGIC PLAN GOAL: Fiscal Responsibility

- Utilize federal and state grant funding.
  Performance Measure: Application to the Secretary of State to use grant money on a continual basis until it is depleted.

STRATEGIC PLAN GOAL: Excellent Service

- Redesign website to provide easy access to common information.
  Performance Measure: Redesign of website.

- Update and provide customers access to all information, including voter registration, elections, and recording.
  Performance Measure: Information updated and readily available.

- Continue outreach service to increase the number of registered voters and voter turnout. Increase the number of registration drives and seek opportunities for public education at community events.
  Performance Measure: Increase in the number of registration drives, increase in voter turnout and the number of registered voters.

- Provide quality and efficient customer service to the citizens of Navajo County and all who interact with this office by: remaining professional and courteous at all times; communicating with other departments to ensure the customer is helped rather than just transferring the call; responding to customer requests in a timely manner; and keeping the turnaround time to two days for returning recordings to customers.
  Performance Measure: Take note of complaints and address these with staff.

- Provide satellite offices in various locations on the reservation and at south county. Satellite offices on the reservation will provide service and information about voter registration and elections. The south county office will provide recording possibilities.
  Performance Measure: Satellite offices on the reservation will be manned one day every month; the south county office will be manned one day per week.

STRATEGIC PLAN GOAL: Communications

- Provide information in English and Spanish.
  Performance Measure: Information provided in both English and Spanish.

- Enhance communication internally by conducting office meeting quarterly or more frequently as needed and learning to utilize SharePoint to keep staff on task and organized as well as to keep track of absences.
  Performance Measure: 100% of staff will attend meetings or, if absence cannot be avoided, will read meeting notes. In addition, 100% of staff will utilize SharePoint.

STRATEGIC PLAN GOAL: Team Development

- Attend Arizona Municipal Clerks Association's elections training.
  Performance Measure: Attendance at training.

- Create a link for workers enabling them to access training materials.
  Performance Measure: Link to training materials created.

- Provide cross-training for employees.
  Performance Measure: 100% of staff will be cross-trained.

Department Full Time Equivalent (FTE) Overview

There are no significant changes in Full Time Equivalents (FTE) for 2014-2015.

Recorder/Voter Registration

Full Time Equivalent (FTE) Employees by Funding Source

Recorder/Voter Registration	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
General Fund	5.00	6.00	6.00	6.00	6.00
Document Storage	2.00	1.00	1.00	1.00	1.00
Recorder/Voter Registration Total	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**

Elections

Full Time Equivalent (FTE) Employees by Funding Source

Elections	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 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**



Arizona Secretary of State Ken Bennett visited Navajo County on February 3, 2014, to personally certify many Navajo County officials as State Election Officers. Above, he presents a certificate to Elections Director Johnathan Roes.

Department Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

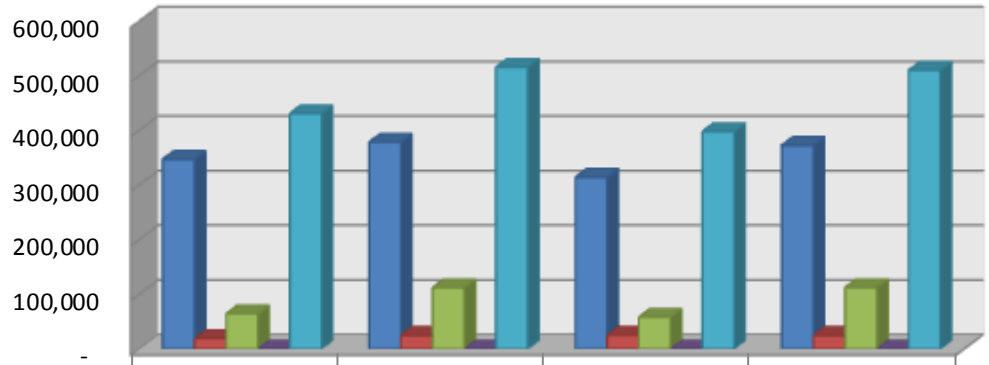
Recorder/Voter Registration

	2013 Actual Amount	2014 Adopted Budget	2014 Actual Amount	2015 Adopted Budget	% Change
Sources					
General Revenue	431,059	516,056	353,896	510,301	-1.12%
Special Revenue	87,033	80,000	74,746	158,964	98.71%
Balance Forward	57,700	75,466	75,466	64,970	-13.91%
Total Sources	**575,792**	**671,522**	**504,108**	**734,235**	**9.34%**
Uses					
Personal Services	392,202	422,897	359,237	419,433	-0.82%
Supplies	21,154	30,300	25,255	30,300	0.00%
Professional Services	84,644	208,925	116,562	275,102	31.68%
Capital Outlay	2,325	9,400	3,054	9,400	0.00%
Total Uses	**500,325**	**671,522**	**504,108**	**734,235**	**9.34%**
Fund Balance as of 6/30	**75,466**	-	-	-	

Elections

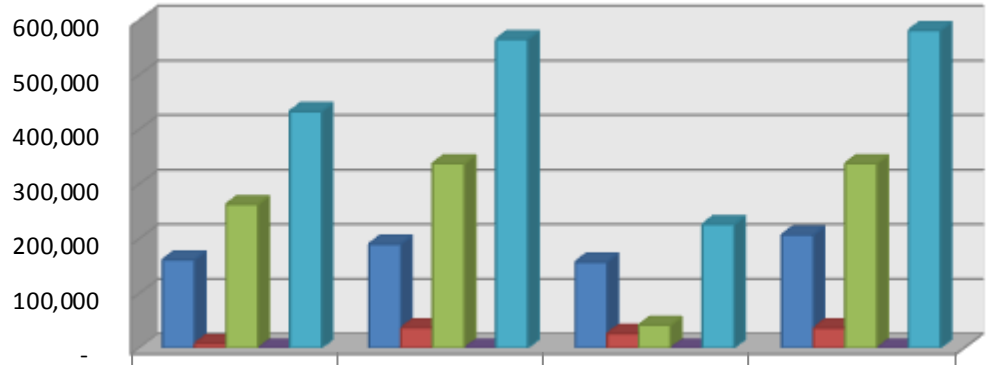
	2013 Actual Amount	2014 Adopted Budget	2014 Actual Amount	2015 Adopted Budget	% Change
Sources					
General Revenue	433,169	565,092	226,297	581,733	2.94%
Special Revenue	43,359	241,250	20,360	400,000	65.80%
Balance Forward	171,779	162,250	162,250	2,087	-98.71%
Total Sources	**648,307**	**968,592**	**408,907**	**983,820**	**1.57%**
Uses					
Personal Services	161,715	193,111	157,516	206,952	7.17%
Supplies	16,446	149,081	26,916	47,000	-68.47%
Professional Services	307,896	611,400	188,231	719,868	17.74%
Capital Outlay	-	15,000	-	10,000	-33.33%
Total Uses	**486,057**	**968,592**	**372,663**	**983,820**	**1.57%**
Fund Balance as of 6/30	**162,250**	-	**36,244**	-	

General Fund - Recorder & Voter Registration



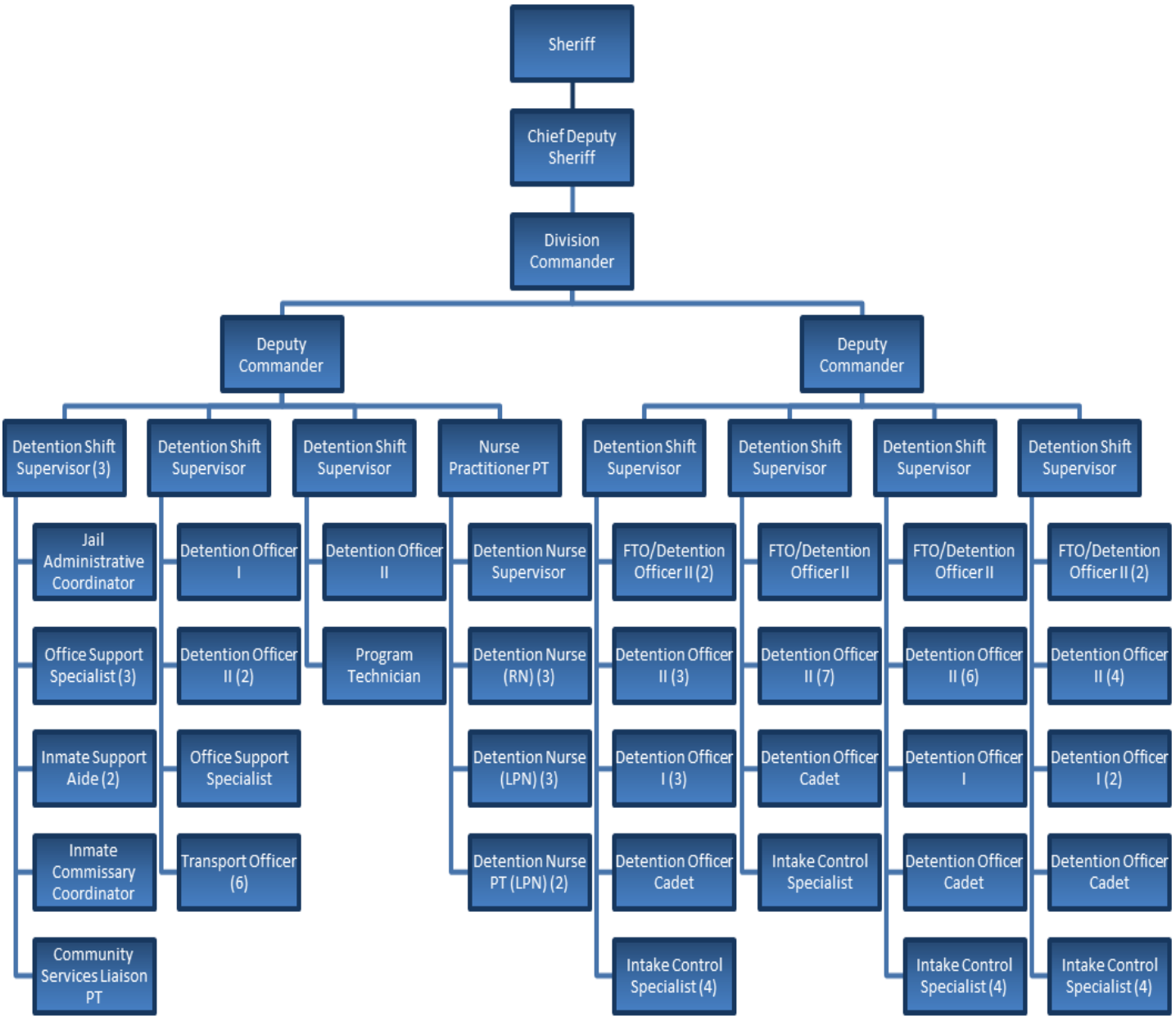
	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget
Personal Services	347,401	378,552	314,492	372,797
Operating Supplies	19,176	25,000	25,255	25,000
Professional Services	64,482	112,504	58,353	112,504
Capital Outlay	-	-	-	-
Total General Fund	431,059	516,056	398,099	510,301

General Fund - Elections



	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget
Personal Services	161,715	190,311	157,516	206,952
Operating Supplies	8,417	37,081	26,916	37,000
Professional Services	263,037	337,700	41,865	337,781
Capital Outlay	-	-	-	-
Total General Fund	433,169	565,092	226,297	581,733

Sheriff/Jail



Mission Statement

Provide public safety by safely and securely detaining both pre-trial and sentenced inmates while making their period of stay as productive and secure as possible.

Department Description

The Navajo County Adult Detention Center employs administrative, detention, and support personnel who provide a safe community by upholding facility security and providing for the welfare of its staff and inmates. Staff is dedicated to ethical, accountable, and innovative professional standards and delivering exemplary service to the citizens of the County.

Accomplishments for Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: Preserve & Protect

Department Objective: Replace outdated or non-serviceable personal protective equipment

- By the end of fiscal year 2013-2014, replaced 100% of stab vests with expired warranties.

Department Objective: Institute a comprehensive key accounting system

- Developed a key accounting system that incorporates the latest technology to reduce errors and increase accountability of keys.
- Continue to meet with Facilities Management to update keys and equipment.

Department Objective: Every quarter, inspect staff's personal protective equipment as well as radios

- Ongoing—reported in jail monthly reports and audited by lieutenants.

STRATEGIC PLAN GOAL: Regional Leadership

Department Objective: Develop an internal audit system regarding security checks within jail facilities

- Jail monthly reports contain audits on security logs.

Department Objective: Expand collaborative partnerships with northern region county detention facilities

- Audit instruments have been written based on National and Arizona detention standards.

Department Objective: By the end of fiscal year 2014, develop a northern regional training collaborative that makes the most efficient use of training hours and subject matter experts within the northern detention facilities

- Used local teachers for our Arizona Detention Academy and brought Gary DeLand for a two-day training on Detention Best Practices.

Department Objective: Host an Arizona Detention Academy that is open for cadets from the surrounding county jail facilities

- Arizona Detention Academy cadets graduated in December 2013.

STRATEGIC PLAN GOAL: Fiscal Responsibility

Department Objective: Implement video visitation, allowing visitation with family members who are unable to visit in person

- Bids went out in 2013. The bids were challenged by one vendor. Awaiting re-bid.
- New bid will include vendors that support Internet-based video visitation.

Department Objective: Create more training opportunities within the County that would bring participants from outside the County, infusing the community with revenue from food, lodging, and ancillary purchases

- In December 2013, the Arizona Detention Academy was held which included participants from surrounding counties.

Department Objective: Develop a quarterly audit process to ensure contractor/vendor compliance and a tracking system of vendor deficiencies

- Completed July 2013.

Department Objective: Solicit new bids for more competitive cost benefit to the County

- Completed December 2013. We now have a new vendor for food, radios, and protective vests.

STRATEGIC PLAN GOAL: Excellent Service

Department Objective: Implement an automated inmate picture accountability board

- Completed November 2013.

Department Objective: Implement an automated medical records system

- Out to bid December 2013.

STRATEGIC PLAN GOAL: Communications

Department Objective: Replace broken radios that are in disrepair

- Ongoing.

Department Objective: Create an electronic inmate jail policy handbook

- Jail policy handbook for inmates is available in the commissary kiosk.

STRATEGIC PLAN GOAL: Team Development

Department Objective: Utilize multiple instructors and shift sergeants as annual training staff

- Conducted in-service training for surrounding center using Department of Corrections instructor.

Department Objective: Rotate staff quarterly

- Starting December 2013, staff is now on a six-month rotation.

Department Objective: Reassign certain functions and job tasks

- Completed March 2014.

Goals & Performance Measures for Fiscal Year 2014-2015

STRATEGIC PLAN GOAL: Preserve & Protect

- Upgrade jail cameras from analog to digital.
  Performance Measure: Obtain bids for cameras and monitoring system. Complete by December 2014.

STRATEGIC PLAN GOAL: Communications

- Obtain quotes on jail communication.
  Performance Measure: Obtain three quotes from capable vendors. Complete by December 2014.

- Update SPILLMAN module for jail.
  Performance Measure: Secure update costs to include computer platform capability. Complete by December 2014.

STRATEGIC PLAN GOAL: Team Development

- Attach employee-related expense (ERE) statements to employees' annual evaluations.
  Performance Measure: Copy ERE statement as evaluations come due. Complete by September 2014.

- Develop and execute an eight-hour in-service training.
  Performance Measure: Training office will assemble a lesson plan and get it AzPOST accredited. Complete by December 2014.

- Send supervisors to the "Advanced Leadership Program" at AzPOST.
  Performance Measure: Get training slots from AzPOST as classes are offered. Complete by October 2014.

- Expand detention officer pay grades for employee compensation and development.
  Performance Measure: Coordinate with human resources and finance. Complete by July 2014.

Department Full Time Equivalent (FTE) Overview

Due to the loss of the federal and state inmate contracts, approximately 18 employees were shifted to the General Fund.

Full Time Equivalent (FTE) Employees by Funding Source

Sheriff/Jail	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
General Fund	40.50	40.50	39.00	39.83	58.00
Adult Victims Rights	0.60	0.49	0.41	0.50	0.50
Department of Corrections Contract	5.25	5.25	0.25	8.88	0.00
Federal Detention Contract	33.50	32.50	34.00	21.54	0.00
Gang & Immigration Intelligence	0.75	0.75	0.75	0.75	0.00
Jail Fees Ordinance	0.00	0.00	5.00	6.00	19.00
Phone & Commissary	7.40	7.51	8.09	7.00	8.00
Sheriff/Jail Total	**88.00**	**87.00**	**87.50**	**84.50**	**85.50**



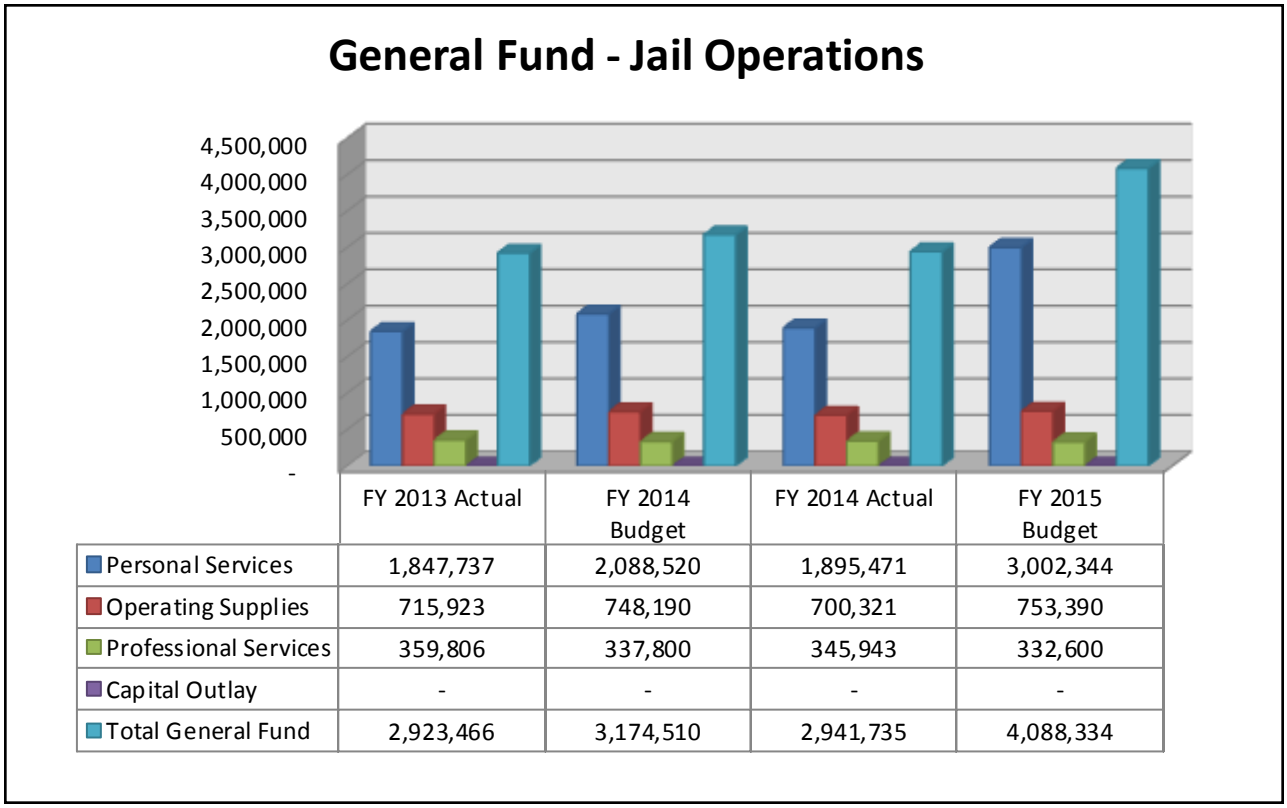
Navajo County Sheriff K.C. Clark made a splash in the dunk tank at a fundraiser sponsored by himself and Navajo County Attorney Brad Carlyon benefitting the 100 Club. The 100 Club provides financial and other support to the families of law enforcement officers and firefighters killed or injured in the line of duty.

Department Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

	2013 Actual Amount	2014 Adopted Budget	2014 Actual Amount	2015 Adopted Budget	% Change
Sources					
General Revenue	2,923,466	3,174,510	2,941,735	4,088,334	28.79%
Special Revenue	1,854,518	3,222,873	883,770	2,355,214	-26.92%
Balance Forward	1,054,551	416,919	416,919	(148,677)	-135.66%
Total Sources	**5,832,535**	**6,814,302**	**4,242,424**	**6,294,871**	**-7.62%**
Uses					
Personal Services	3,886,816	4,124,522	3,489,192	4,208,537	2.04%
Supplies	876,301	918,731	875,268	922,024	0.36%
Professional Services	566,643	617,688	548,653	440,541	-28.68%
Capital Outlay	85,855	1,153,361	113,415	723,769	-37.25%
Total Uses	**5,415,615**	**6,814,302**	**5,026,529**	**6,294,871**	**-7.62%**
Fund Balance as of 6/30	**416,919**	**-**	**(784,104)**	**-**	

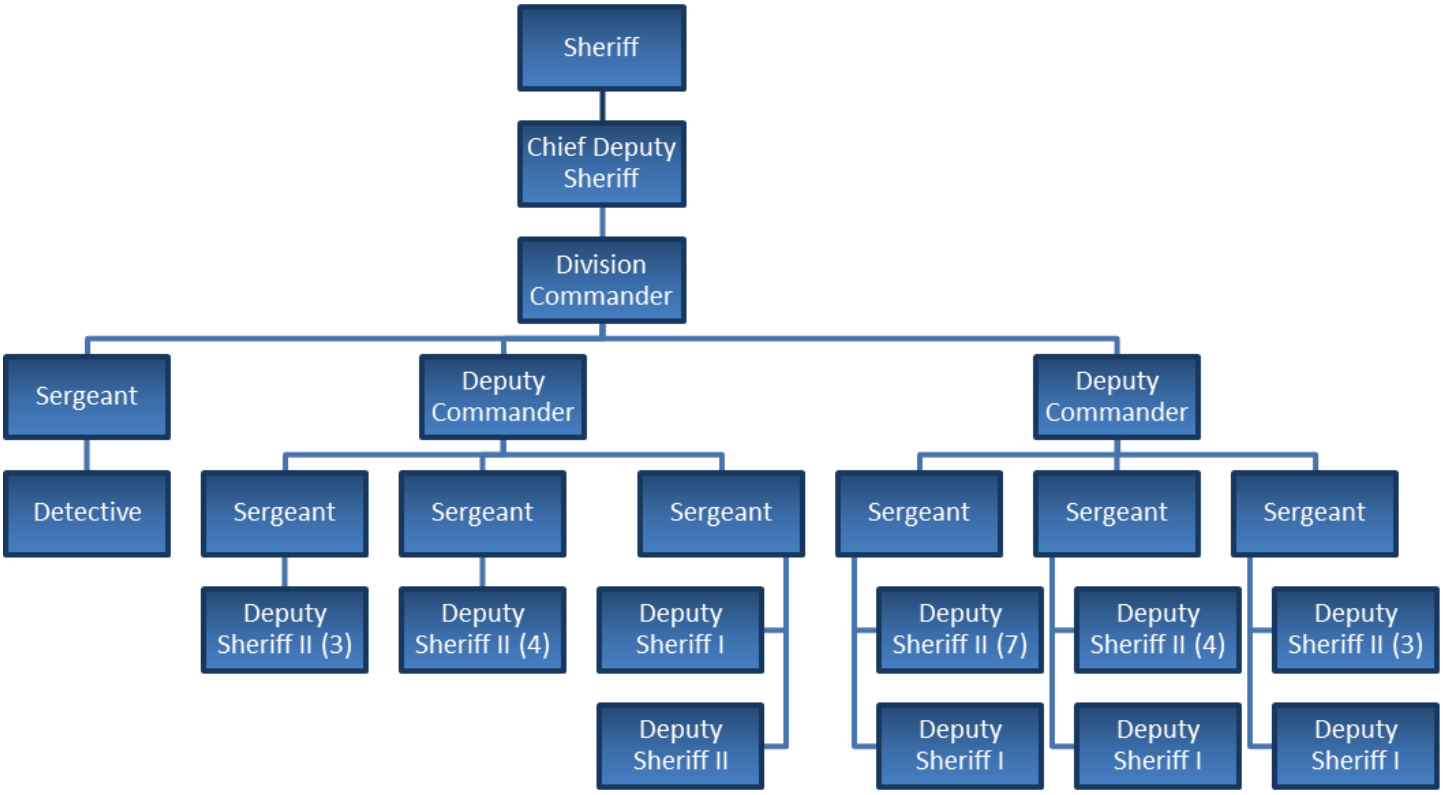
General Fund Expenditures



	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget
Personal Services	1,847,737	2,088,520	1,895,471	3,002,344
Operating Supplies	715,923	748,190	700,321	753,390
Professional Services	359,806	337,800	345,943	332,600
Capital Outlay	-	-	-	-
Total General Fund	2,923,466	3,174,510	2,941,735	4,088,334


SEAL OF NAVAJO COUNTY
ARIZONA

Sheriff/Patrol



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. We will respond in a timely manner with respect, dignity, and compassion when called upon.

We will make all decisions based on the highest ethical and moral standards and will accept responsibility for our actions.

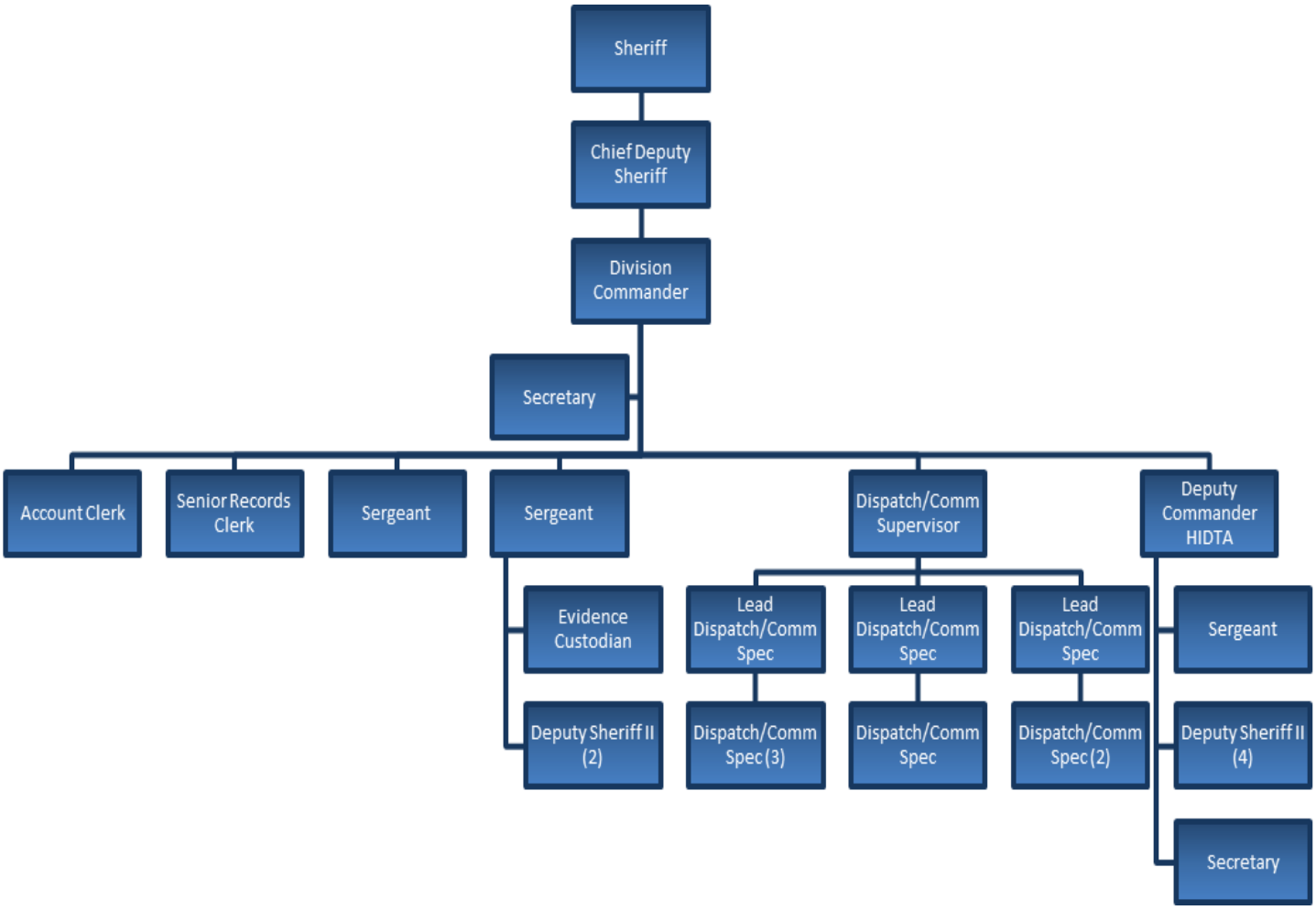
We will work proactively with our citizens and communities, providing effective leadership while ensuring quality services.

We, as professionals, view our responsibilities as a covenant of public trust.

Department Description

The Sheriff of Navajo County is an elected position with powers exercised under common law, except insofar 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, in open public session, adopted the I.C.S. and N.I.M.S. on May 2, 2005.

The Navajo County Sheriff's Office is divided into four 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 Code Talkers Drive in Holbrook. Six substations are located in Kayenta, Pinetop, Show Low, Heber-Overgaard, Winslow, and Taylor with the Holbrook substation operating out of headquarters.

Operations

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.

Criminal Investigation Unit

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.

Major Crimes Apprehension Team (MCAT)

The Major Crimes Apprehension Team (MCAT) is a multi-agency task force whose primary function is to investigate, infiltrate, and apprehend subjects who are transporting illegal drugs into Navajo County or selling them in our communities. Our task force currently has detectives located in office space on both sides of Navajo County. The task force detectives conduct a variety of criminal investigations. The detectives purchase illegal drugs from suspects, draft and execute search warrants, locate wanted fugitives using cellular technology, and offer assistance to any agency when dealing with an emergency in their jurisdictions.

The MCAT task force also supervises the Traffic Enforcement Unit and Drug Detection Canines. The Traffic Enforcement Unit is responsible for domestic highway enforcement and drug interdiction efforts within the County. Our canine handlers also complete numerous speaking engagements throughout the County during the month and are a big hit when our canines are displayed.

Our primary source of funding is the Edward J. Byrne Memorial Grant, provided to us through a competitive process administered by the Arizona Criminal Justice Commission. Navajo County has also been designated a HIDTA county, which provides funding for equipment, vehicles, command staff, and overtime to work large-scale operations on a monthly basis. This designation was huge for Navajo County and provided us the ability to not only investigate drugs in Navajo county, but also remove the nexus of the illegal drugs from the metropolitan area it originated from anywhere in the United States.

Last year, our task force was recognized by the Arizona HIDTA for our interdiction efforts on Interstate 40. We also received the Outstanding Task Force award in the State of Arizona.

Since July 2013, our task force has recovered the following quantities of illegal drugs in Navajo County:

Drug Type	Quantity	Street Value
Marijuana	1,589.94 pounds	$794,970
Methamphetamine	191.84 pounds	$95,920
Heroin	2,860 grams	$228,800
Cocaine	4,480 grams	$358,400
Cash assets		$1,135,227
Other assets		$327,941

Support Division

The Support Division is comprised of the training section and administrative support staff operating out of headquarters at 137 West Arizona in Holbrook. The administrative clerical staff is responsible for accounts payable, account receivable, human resources, and department criminal records.

Civil Deputies

The Civil Deputies are 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.

Special Services Division

The Special Services Division oversees the Sheriff's Auxiliary Volunteers which are comprised of six units: District I Unit, Cedar-Hills Unit, White Mountain Lake Unit, Heber-Overgaard Unit, Pinedale-Clay Springs Unit and High Country Unit. This division also coordinates four volunteer 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.

Accomplishments for Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: Economic Development

Department Objective: Relocate MCAT south county into commercial space

- Complete—entered into a multi-year lease and built out a classroom in March 2013.
- Conducted 16 trainings/briefings in the new space.

STRATEGIC PLAN GOAL: Regional Leadership

Department Objective: Implement in-house leadership for future leader and supervisors

- Complete—detention officers and deputies participate in Chamber leadership.

Department Objective: Continue partnership with NALETA

- Complete—NALETA Class 2 graduated May 6, 2014.
- NCSO provided the class sergeant as well as two cadets, lead instructor, and numerous subject matter instructors.

Department Objective: Increase EMD dispatch

- Ongoing—have one complete and one additional scheduled.

Department Objective: Continue to participate in civic organizations

- Complete—all supervisors are required to attend Rotary, business chambers, or community action groups within their areas. Should a supervisor be unable to make a community meeting, they assign a deputy in their stead.
- Deputies are assigned as liaisons to search and rescue posses as well as Sheriff's auxiliary groups.

Department Objective: Create in-house leadership program based on AzPOST ALP

- In progress—in-service training for detention and deputies now has "leadership and integrity" components.

Department Objective: Obtain additional certification for the Sheriff's Regional Dive Team

- Ongoing—new dive team members are getting their "open water" as well as their "rescue diver" certifications. "Rope Team" members have been selected and are in training with Central Arizona Mountain Rescue.

Department Objective: Continue to add members to the Sheriff's Honor Guard

- Complete—rotated Honor Guard supervisor and added new members.

Department Objective: Continue to support regional SWAT team

- Complete—will now fund training ammunition purchases through the RICO account.

***STRATEGIC PLAN GOAL:** Fiscal Responsibility*

Department Objective: Operate within budget

- On schedule to come at or below budgeted levels.

Department Objective: Continue to seek out grant opportunities

- Complete—successfully obtained grants from the Salt River Indian Community through their Gila River Casino for three vehicles.
- Obtained grants from the Governor's Office of Highway Safety for two vehicles and Mobile Data Terminals (MDTs), radars, and in-vehicle cameras.
- Established a committee to explore additional grant opportunities.







Vehicles and equipment purchased with grant funding awarded by the Salt River Indian Community and the Governor's Office of Highway Safety.

Department Objective: Educate employees on budget process, funding sources, and employee-related expenses associated with salary costs

- Established ongoing process. Employees have identified funding for vehicles and related equipment.
- When employees receive their evaluations, sheets detailing their individual EREs that the County provides on their behalf will accompany the evaluation.

Department Objective: Streamline vehicle fleet and seek more fuel-efficient vehicles

- Complete—the Sheriff's office has purchased Ford Escapes equipped with four-cylinder engines. For patrol, they now have half-ton Dodge trucks.
- Streamlining the amount of vehicles now allows the County shop to purchase fewer parts from vendors.

Department Objective: Continue to use seized vehicles for the Sheriff's Office, saving general fund monies

- Seized vehicles have been placed into service for MCAT detectives.

Department Objective: Continue to use special funds (i.e., grants, false alarm fees, vehicle impound fees, and jail fees) for overtime and operating costs

- Purchased an admin vehicle from jail enhancement.
- Used false alarm fees to pay for overtime on alarm call-outs.

Department Objective: Continue to use DRMO program for equipment

- Actively watch for and request surplus equipment as it becomes available and place it into service.

Department Objective: Reduce accidents by requiring that deputies back into parking spaces where practical, based on best practices in law enforcement

- Ongoing and in practice—no reported accidents based on parking for the fiscal year.

***STRATEGIC PLAN GOAL:** Excellent Service*

Department Objective: Maintain reasonable response time and capture data in monthly report

- Complete—response times are documented in each monthly report issued by the Comm Center.
- Times for the reporting period are between 8:50-13:45 minutes.

Department Objective: Implement Governor's Office of Highway STEP (Selective Traffic Enforcement Program) and capture data in quarterly reports

- Completed—GOHS reports were completed quarterly throughout the year.

***STRATEGIC PLAN GOAL:** Communications*

Department Objective: Create a web-based records request process

- Complete—available to the public online.

Department Objective: Request five additional Mobile Data Terminals to patrol vehicles

- Complete—we received ten units from various funding sources.

Department Objective: Deployment of new Microsoft Lync phone system

- Online throughout the Sheriff's Office.

Department Objective: Increase communications from command staff to employees

- We now distribute the minutes of all command staff meetings throughout the Sheriff's Office.
- Sergeants meetings are also used to field an additional communication bridge.

Department Objective: Develop a new brochure on careers in the Sheriff's Office

- Complete and being distributed at various career events.

STRATEGIC PLAN GOAL: Team Development

Department Objective: Provide more supervisory instruction during annual block training

- Now have a section during both detention and patrol in-service training.

Department Objective: Table top critical incidents with involved parties

- Each incident is critiqued, facilitated by the chief deputy.

Department Objective: Develop leadership components at sergeants' and squad meetings

- Leadership components discussed at sergeants' meetings are reintroduced at individual squad meetings.

Department Objective: Ensure training meets needs based on current trends, operational processes, and statute changes

- Complete—each module of in-service training is reviewed by the training staff and County Attorney to ensure current best practices and case law are being taught.

Department Objective: Ensure first line supervision and above attend Arizona Leadership Program

- All sergeants and above have or will attend ALP as classes become available.

Goals & Performance Measures for Fiscal Year 2014-2015

STRATEGIC PLAN GOAL: Regional Leadership

- Increase EMD dispatch if managed dispatch through IXP does not materialize.
- Continue to support NALETA through placing new cadets and supplying staff and instructors.
- Continue developing a liaison with search and rescue posses and Sheriff's Auxiliary units.

STRATEGIC PLAN GOAL: Fiscal Responsibility

- Operate within budget.
- Expand grant opportunities to acquire funding and equipment.
- Discontinue use and remove old phone lines in Pinetop and Snowflake substations.
- Wire MDTs in vehicles to save on battery power and rebooting time.
- Use NALETA for training within the County and region.

STRATEGIC PLAN GOAL: Communications

- Expand the MOTO-TURBO project in all vehicles for digital radio system.

- Explore the use of the "Twisted Pair" communication system blending Wi-Fi, VOIP, and digital radio communications.
- Implement the 6.3 Spillman upgrade.
- Obtain six more Mobile Data Terminals for patrol units.
- Attach all employees EREs to their evaluations.

STRATEGIC PLAN GOAL: Team Development

- Expand in-service leadership classes for sergeants and PPR uses.
- List squad trainings on monthly reports for audits.
- Have all sergeants attend search and rescue training.
- Create a mentor program for both detention and patrol where completion would credit the participant with three points in a promotion process.
- Hold district training/meeting bi-annually.

Department Full Time Equivalent (FTE) Overview

There are no significant changes in Full Time Equivalents (FTE) for 2014-2015.

Full Time Equivalent (FTE) Employees by Funding Source

Sheriff/Patrol Operations	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
General Fund	66.50	65.00	67.20	67.75	66.88
Boating Safety	1.00	0.00	0.00	0.00	0.55
Dispatching Local Intergovernmental	1.00	3.00	3.00	3.00	4.00
Department of Corrections/Bureau of Prisons	1.00	1.25	1.00	0.00	0.00
Drug Enforcement	2.00	2.00	1.00	0.90	0.92
Emergency Services	0.50	0.50	0.00	0.00	0.00
High Intensity Drug Trafficking Area	0.00	2.00	1.00	1.00	1.00
Pawn Transaction Fees	0.00	0.50	0.80	0.80	0.65
RICO - Anti-Racketeering	0.00	0.00	1.00	1.00	1.00
Rural Law Enforcement	0.00	1.00	0.00	0.00	0.00
Sheriff/Patrol Operations Total	**72.00**	**75.25**	**75.00**	**74.45**	**75.00**



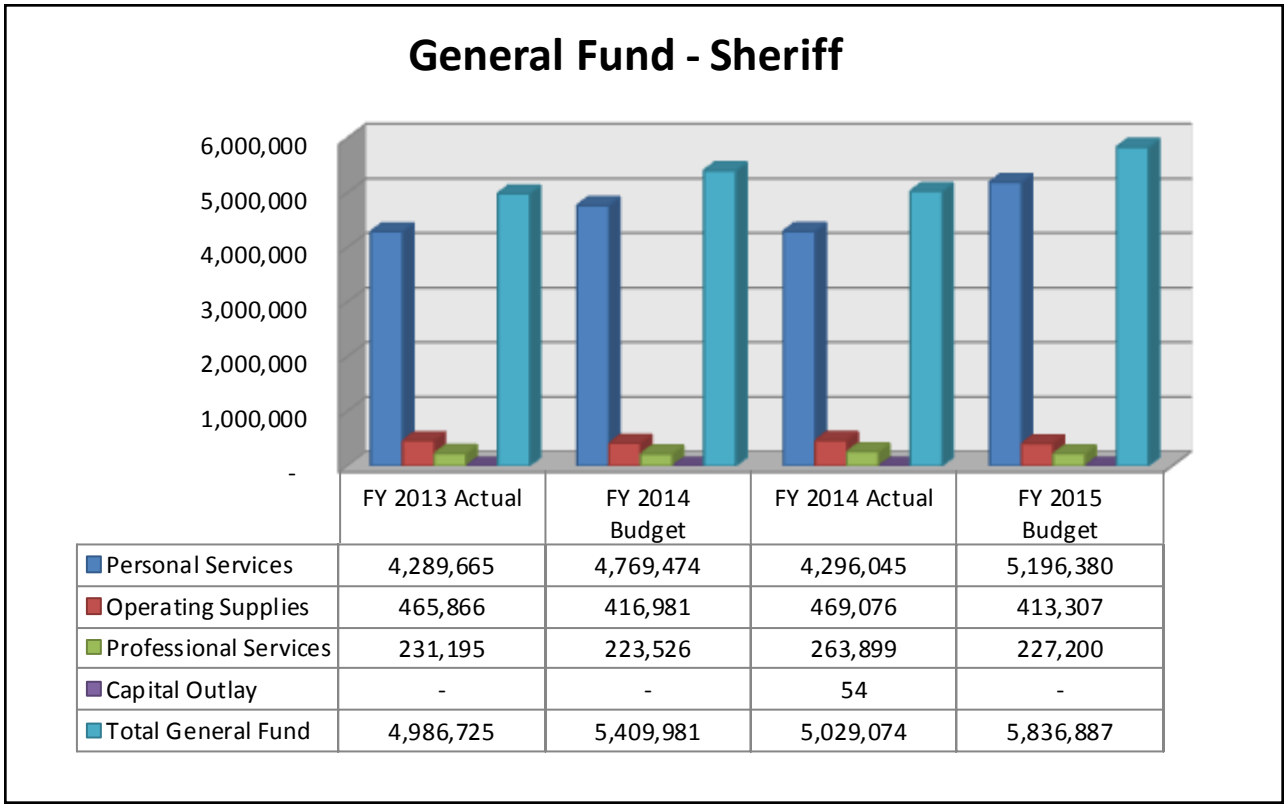
Detective Salli Baldonado received the Robert W. Varner Jr. Distinguished Law Enforcement Officer Memorial Award. She was cited for her compassion in dealing with victims and her diligence in searching out evidence during crime investigations to help secure convictions against perpetrators.

Department Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

	2013 Actual Amount	2014 Adopted Budget	2014 Actual Amount	2015 Adopted Budget	% Change
Sources					
General Revenue	4,986,725	5,409,981	5,029,074	5,836,887	7.89%
Special Revenue	859,034	1,074,191	1,195,276	1,061,006	-1.23%
Balance Forward	331,125	187,054	187,054	186,139	-0.49%
Total Sources	**6,176,884**	**6,671,226**	**6,411,404**	**7,084,032**	**6.19%**
Uses					
Personal Services	4,776,438	5,342,604	4,764,925	5,818,719	8.91%
Supplies	504,013	462,130	562,424	509,431	10.24%
Professional Services	587,358	724,154	515,273	648,813	-10.40%
Capital Outlay	122,021	142,338	225,590	107,069	-24.78%
Total Uses	**5,989,830**	**6,671,226**	**6,068,212**	**7,084,032**	**6.19%**
Fund Balance as of 6/30	**187,054**	**-**	**343,192**	**-**	

General Fund Expenditures



	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget
Personal Services	4,289,665	4,769,474	4,296,045	5,196,380
Operating Supplies	465,866	416,981	469,076	413,307
Professional Services	231,195	223,526	263,899	227,200
Capital Outlay	-	-	54	-
Total General Fund	4,986,725	5,409,981	5,029,074	5,836,887



Left, 12 cadets from Navajo and Apache Counties completed the 280 hours of coursework necessary to graduate from the Navajo County Detention Academy in December 2013. The cadets, their families and friends, and senior brass from both Sheriffs' offices were on hand to congratulate the graduates on their achievement.

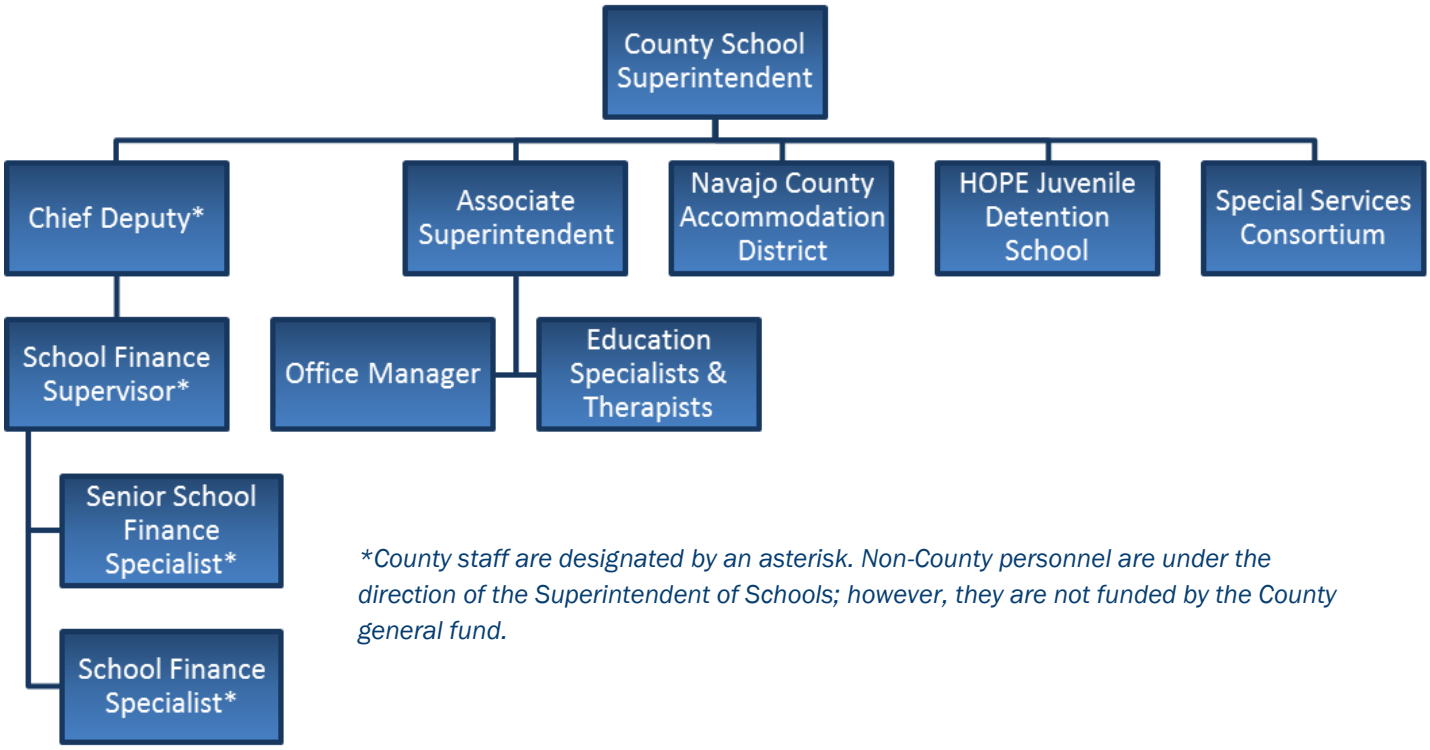


Right, the deputies of the Navajo County Sheriff's Office seized illegal drugs with a street value exceeding $1 million in fiscal year 2013-2014. Navajo County is an Arizona High Intensity Drug Trafficking Area.



Left, training is a vital part of team development within the Navajo County Sheriff's Office. The Sheriff's Office provides many training opportunities for its employees and other law enforcement agencies in Northern Arizona throughout the year.

Superintendent of Schools



**County staff are designated by an asterisk. Non-County personnel are under the direction of the Superintendent of Schools; however, they are not funded by the County general fund.*

Vision Statement

Enhance the quality of life in Navajo County by delivering excellence in service and leadership.

Mission Statement

Navajo County's Superintendent of Schools and the Education Service Agency's dedicated team, along with our partners, provides exemplary services to our community in a fiscally-responsible manner.

Department Description

The Navajo County Education Service Agency (NCESA), Office of the Superintendent of Schools (NCSS), is a constitutionally-created office and the County School Superintendent, who must have a valid teaching certificate, is an elected official. This service-oriented team works to provide quality educational and financial services throughout Navajo County. The team consists of County employees and other entity employees.

- County employees consist of the chief deputy, school finance supervisor, senior school finance specialist, and school finance specialist, who oversee all financial and accounting services for the eleven school districts, two JTED districts, the Accommodation District, the Juvenile Detention school, and the Education Service Agency. School election services, required home school registration, and the annual County Spelling Bee are also managed by this office.
- The Navajo County Special Services Consortium provides fee-based therapy services and education services for member districts throughout the region, including education specialists, occupational therapists, speech therapists, physical therapists, and psychologists.
- The Navajo County Accommodation District includes the Navajo County Instruction for Success, a school program for at-risk high school students.

- HOPE School is an education program provided for students who have been remanded to Juvenile Detention.
- The Education Service Agency provides professional development services to districts and teachers throughout the region based upon request, as well as hosting the annual Regional Science Fair for students.

Accomplishments for Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: Preserve & Protect

Department Objective: Create an "Emergency Planning Team" that encompasses all entities and provides a way to protect all of our sensitive information

- We met with district leaders across the two-county region to create more effective methods of communication during emergency situations. There were two meetings between County and District leadership, the 'Trust,' the insurance carrier for most school districts, town safety personnel, and County Sheriff's deputies. The conversations started have been very informative.

Department Objective: Invite our insurance provider to each of our facilities to assess our safety and security procedures in place. Create a training that will address all issues found. Update the beginning of the school year training to incorporate new information

- Our insurance provider scheduled a walk-through inspection of all of our entities and provided a list of areas that needed to be addressed and/or fixed. That list has been completed.
- The opening day of school incorporated newly-established procedures for all employees.
- A "Safety Team" has been formed and is beginning their work.

STRATEGIC PLAN GOAL: Economic Development

Department Objective: Create and promote opportunities between schools and business leaders that will lead to increased awareness of what schools provide and what businesses need as skills for their employees

- NCESA partnered with several groups this past year to provide educational opportunities for several local community members:
  - NPC held a series of forums with Chamber of Commerce groups from surrounding towns where the focus was on education for one full day of the forums. The Superintendent helped in moderating that day's forum.
  - The Superintendent has attended several White Mountain Business Owners' Round Table luncheons to address concerns regarding education.
  - The Regional Science Fair held its 3rd Annual Science Fair at Blue Ridge Unified School District, partnering with Darbies' Restaurant who provided food for the judges and coaches, NPC who provided scholarships for the winners, TRACKS who provided judges, and the White Mountain Nature Center who provided manpower and judges for the fair.
  - NCESA facilitated the opportunity for students from surrounding school districts to enter items in the Navajo County Fair.
  - The Navajo County Spelling Bee was held with over 50 entrants from across the County.
  - The Navajo County Superintendent and the Apache County Superintendent held their first business community forum to discuss the needs of community businesses and the needs of local high schools to see how, by working together, stronger community partnerships could be created.

***STRATEGIC PLAN GOAL:** Regional Leadership*

Department Objective: NCESA team members will continue to participate in regional collaborations including the Navapache Administrators' Association, AASBO (Arizona Association of School Business Officials) bi-monthly meetings, NASSA (Navajo & Apache Special Services Association), the NEARC Advisory Council, the Special Services Consortium Advisory Council, and the CEP (Collaborative Education Partners) meetings

- The NCESA team continues to be actively involved in leadership positions around the County and State.
- The County Superintendent is the 2013-14 President of the AZ Association of County School Superintendents.
- The Superintendent's Office is the fiscal agent for both the Navapache Administrators' Association and the Northeast AZ Regional Center (NEARC).
- Statewide and County meetings are regularly attended, which include:
  - The AZ Association of School Business Officials
  - The Department of Education's Race to the Top committee (CEP)
  - NASSA monthly meetings
  - The NCESA Advisory Council regular meetings
  - The Special Services Consortium Advisory Council meetings
  - The NEARC Advisory Council quarterly meetings

Department Objective: NCESA will continue to offer training on statewide education initiatives

- The NCESA team continues to offer training on statewide education initiatives. For 2013-2014, NCESA offered the following for educators:
  - Eight days of 'Flexbook' training for four districts across Navajo and Apache Counties
  - Close Reading training for 30 teachers
  - Depth of Knowledge training for three districts across Navajo and Apache Counties for 300 teachers
  - Intel Math training for 30 educators
  - Arizona College and Career Ready standards training for three districts and 100 educators

***STRATEGIC PLAN GOAL:** Fiscal Responsibility*

Department Objective: Maintain accurate fiscal and accounting records for all projects, districts, and other entities

- Measures have been established to create a series of checks and balances for our small office to better ensure internal controls.

Department Objective: Continue providing excellent fiscal and accounting services to districts and other entities throughout the County

- NCESA staff met with all 11 school district business office personnel over a six-week period in order to find ways to build better collaboration.

***STRATEGIC PLAN GOAL:** Excellent Service*

Department Objective: Treat public and staff with courtesy and respect in all interactions
Department Objective: Create a "culture of excellence" for all employees to utilize when working with the public and one another

- As part of the yearly evaluation process, employees were asked to find a specific part of their work that is seen as service, whether it is the way that they answer the phone, greet people upon entering the office, or any other part of their job responsibilities. Each employee found this to be a great way to start a

conversation with other employees as well as our constituents. Our office is consistently viewed as cheerful and helpful based upon random notes sent by our constituents.

STRATEGIC PLAN GOAL: Communications

Department Objective: Improve Communications between all entities, both internally and externally

- The Leadership Team has regular monthly meetings to discuss what has been happening during the past month and what is on future calendars. The Superintendent's Office has monthly meetings. The Superintendent sends regular updates to all staff.

STRATEGIC PLAN GOAL: Team Development

Department Objective: Continue to build the NCESA Leadership Team through a commitment to regular meetings

- Meetings were held each month on the third Thursday.

Department Objective: Provide at least two professional development opportunities for staff

- Each staff member was extended the opportunity to participate in professional development opportunities throughout the year including elections training, training on the accounting software utilized by the office, reading and/or math conferences and workshops, notary workshops, training from the Department of Education regarding changes in reporting procedures, training from the Auditor General's office regarding changes in the USFR, training on strengthening computer skills, and regular office meetings that included updates on all of our NCESA responsibilities.

Goals & Performance Measures for Fiscal Year 2014-2015

STRATEGIC PLAN GOAL: Preserve & Protect

- Support the Emergency Planning Team by continuing to build on the plans created and providing procedures for emergency situations and safety concerns.
- Continue to work with our insurance provider to annually assess each of our facilities in order to maintain and enhance the safety and security procedures in place.
  Performance Measure: Plans will be readily available for all staff to understand and utilize.

STRATEGIC PLAN GOAL: Economic Development

- Continue to promote opportunities between schools and business leaders that will lead to increased awareness of what schools provide and what businesses need as skills for their employees.
  Performance Measure: NCESA will have a list of opportunities that were provided by the office.

STRATEGIC PLAN GOAL: Regional Leadership

- NCESA team members will continue to participate in regional collaborations including the Navapache Administrators' Association, AASBO (Arizona Association of School Business Officials) bi-monthly meetings, NASSA (Navajo & Apache Special Services Association), the NEARC Advisory Council, the Special Services Consortium Advisory Council, and the CEP (Collaborative Education Partners) meetings.
  Performance Measure: The NCESA team will continue to attend and utilize training on statewide education

initiatives.

- Attend professional development opportunities that will update required certification in areas of expertise such as election officer certification, notary public certification, workshops required for updating teaching professional certifications, etc.
  Performance Measure: Training evaluation and attendance will be kept and noted.

STRATEGIC PLAN GOAL: Fiscal Responsibility

- Maintain accurate fiscal and accounting records for all projects, districts, and other entities.
  Performance Measure: Continue to monitor to provide for checks and balances ensuring internal controls.

- Continue providing excellent fiscal and accounting services to districts and other entities throughout the County.
  Performance Measure: NCESA staff will meet with all 11 school district business office personnel over a period of time to improve communication and collaboration.

STRATEGIC PLAN GOAL: Excellent Service

- Treat public and staff with courtesy and respect in all interactions.
- Create a "culture of excellence" that all employees will utilize when working with the public and one another.
  Performance Measure: Utilize performance evaluations to set individual goals to include excellent service for all.

STRATEGIC PLAN GOAL: Communications

- Continue to improve communications between all entities, both internally and externally.
  Performance Measure: The Leadership Team has data to support improved communication pathways.

STRATEGIC PLAN GOAL: Team Development

- Continue to build the NCESA Leadership Team through a commitment to regular meetings.
  Performance Measure: Meetings will be held each month at a specific time and day.

- Provide at least two professional development opportunities for staff.
  Performance Measure: Professional development opportunities will be noted.

Department Full Time Equivalent (FTE) Overview

There are no significant changes in Full Time Equivalents (FTE) for 2014-2015.

Full Time Equivalent (FTE) Employees by Funding Source

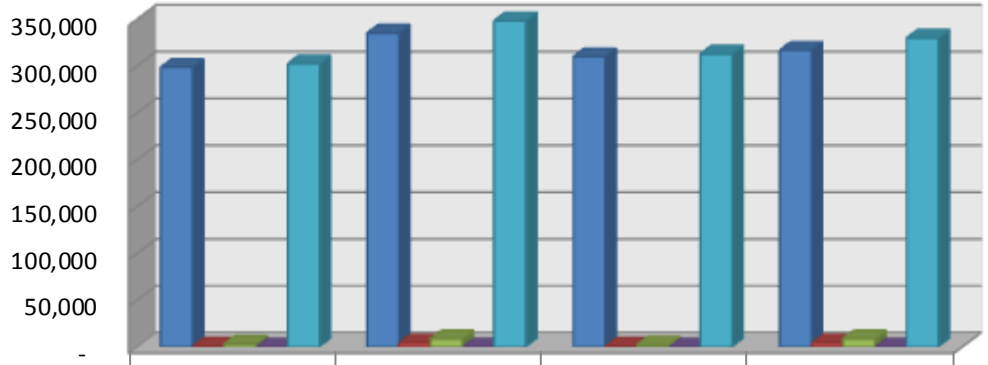
Superintendent of Schools	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
General Fund	5.00	5.00	5.00	4.50	5.00
Superintendent of Schools Total	**5.00**	**5.00**	**5.00**	**4.50**	**5.00**

Department Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

	2013 Actual Amount	2014 Adopted Budget	2014 Actual Amount	2015 Adopted Budget	% Change
Sources					
General Revenue	302,602	348,336	312,846	329,954	-5.28%
Special Revenue	-	-	-	-	0.00%
Balance Forward	-	-	-	-	0.00%
Total Sources	**302,602**	**348,336**	**312,846**	**329,954**	**-5.28%**
Uses					
Personal Services	298,645	335,261	310,084	316,879	-5.48%
Supplies	726	4,300	697	4,300	0.00%
Professional Services	3,232	8,775	2,065	8,775	0.00%
Capital Outlay	-	-	-	-	0.00%
Total Uses	**302,603**	**348,336**	**312,846**	**329,954**	**-5.28%**
Fund Balance as of 6/30	**-**	**-**	**-**	**-**	

General Fund - Superintendent of Schools

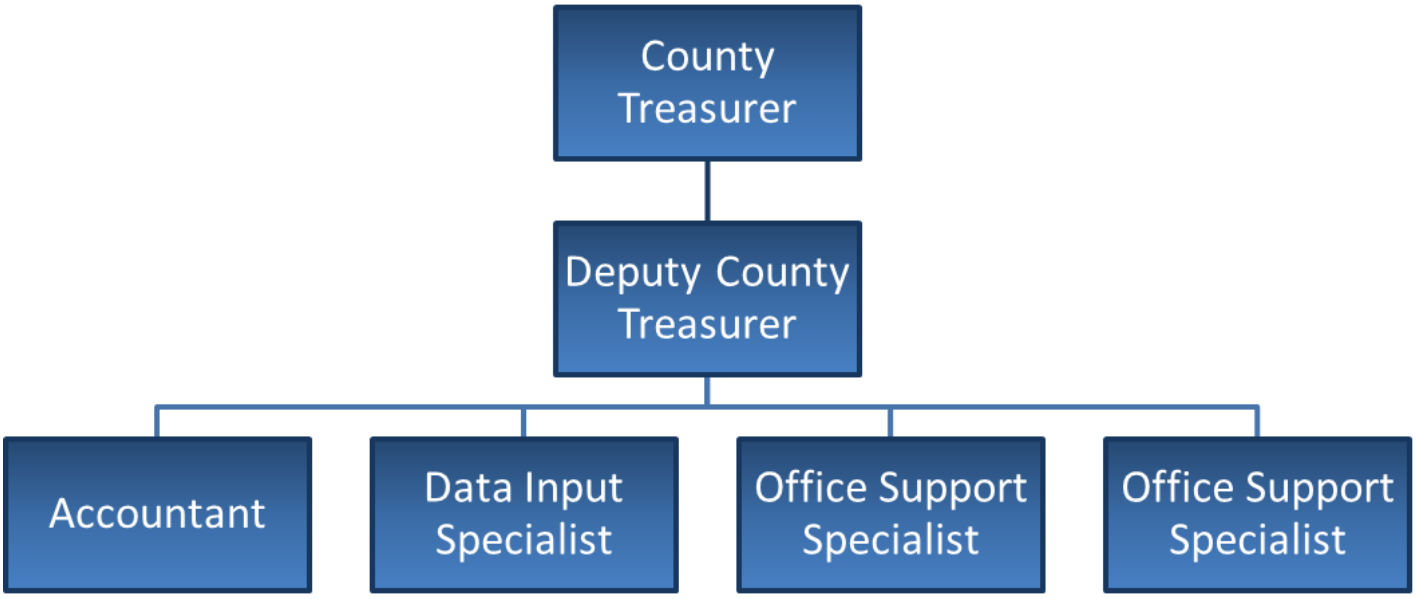


	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget
Personal Services	298,645	335,261	310,084	316,879
Operating Supplies	726	4,300	697	4,300
Professional Services	3,232	8,775	2,065	8,775
Capital Outlay	-	-	-	-
Total General Fund	302,602	348,336	312,846	329,954



Superintendent of Schools staff

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.

Department Description

- The County Treasurer is the ex-officio tax collector and is responsible for collecting all property taxes.
- The County Treasurer is responsible for apportioning 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 Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: Preserve & Protect

Department Objective: Protect citizens through the effective use of technology

- We continued to ensure the preservation of principal in our investment portfolio.
- The treasurer's office safeguards confidential taxpayer and investor information.
- We protect the integrity of property tax data by constantly monitoring reports and other data.
- As banker for the County, we review cash balances on a daily basis to enable us to detect unusual activity.

STRATEGIC PLAN GOAL: Economic Development

Department Objective: Coordinate and allocate resources for collaborative regional economic development

- We continued to assess the status of the top ten taxpayers in Navajo County and report any significant changes that could have an impact on County entities.

- Monitored potential new businesses by collaborating with local cities and towns to assess the impact on the County's growth and tax collections.

STRATEGIC PLAN GOAL: Regional Leadership

Department Objective: Facilitate and create partnerships with public and private stakeholders

- Began the conversation with other county treasurers regarding the problem of mail not receiving postmark, thereby creating timing issues that affect delinquent interest.
- Worked in conjunction with Graham and Santa Cruz Counties to accelerate the development of the new tax system.
- Continued to assist two sister counties with new treasurers in support of best practices in their office procedures.
- The treasurers in Arizona are continuously monitoring legislative activity that affects office operations.

STRATEGIC PLAN GOAL: Fiscal Responsibility

Department Objective: Demonstrate accountability and transparency

- As of March 31, 2014, collections of 2013 taxes were 67.2%, compared to 66.2% for the previous year.
- Continued to invest funds based on our approved investment policy.
- Continued to make strides toward implementation of the new tax system.
- Regarding schools, fire, and other special districts, we received, held in safekeeping, processed, and disbursed as required by Arizona statutes, all money of the County and other money directed by law to be paid to the treasurer's office.

STRATEGIC PLAN GOAL: Excellent Service

Department Objective: Ease of doing business with Navajo County

- Website is currently undergoing upgrades that will provide taxpayers with greater access to their tax information.
- We are working toward the possibility of taxpayers being able to print tax bills online.
- Monitors were placed on the front desk so taxpayers can review their information while making their payments.
- Tax lien investors continue to commend our office regarding the efficiency of the yearly tax lien auction.

STRATEGIC PLAN GOAL: Communications

Department Objective: Improve communications internally

- In order for accounting continuity and a more open communication between staff members to occur, the treasurer's office continues to improve our internal controls as well as policies and procedures.
- Weekly staff meetings keep the team informed of changes and reinforce their responsibilities.

STRATEGIC PLAN GOAL: Team Development

Department Objective: Prepare a plan for organizational succession

- A member of the treasurer's staff applied for and was accepted into the Leadership Academy.
- Staff is encouraged to attend in-house training as much as possible.
- All treasurer's office staff are working on training and testing the tax system currently in development.

- Cross-training is undertaken in order to minimize workflow interruptions and also to encourage team building skills.

Goals & Performance Measures for Fiscal Year 2014-2015

STRATEGIC PLAN GOAL: Preserve & Protect

- 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.
  Performance Measure: We will continue to work closely with our investment advisors to ensure that the investment policy is followed diligently and the securities we purchase are well positioned for any potential disruption in the market.

STRATEGIC PLAN GOAL: Economic Development

- Continue to monitor the top ten taxpayers.
  Performance Measure: Keep various taxing authorities apprised of the property tax implications of political, legal, and economic events that could have a negative effect on the important taxpayers in their area.

STRATEGIC PLAN GOAL: Regional Leadership

- In order to present updated information to legislators, we will continue to keep lines of communication with other county treasurers open to ensure that we present a cohesive front when communicating legal and regional issues that impact taxpayers.
  Performance Measure: The treasurer will continue to attend the yearly Treasurers Conference and keep the email network between the treasurers active. This network between all the Arizona treasurers is one of the best tools available for promoting best practices and learning about legislation that affects Arizona taxpayers.

- Initiate regular meetings with the schools and fire districts to explain the process used to record their financial information and address any questions they may have.
  Performance Measure: Meetings held.

STRATEGIC PLAN GOAL: Fiscal Responsibility

- Remain informed as to the actions of the Federal Reserve to ensure that the securities we purchase are well positioned to take advantage of an eventual upturn in interest rates.
  Performance Measure: Evaluate interest earned on investments on a monthly basis and analyze the portfolio to ensure that, as securities are called or mature, new securities are evaluated based on the best current information.

- Transparency is critical to ensuring that the public, as well as other departments, can rely on the information being reported by the treasurer's office. Fiscal responsibility, in large part, is a function of trust in the accuracy of financial information as well as trust that all relevant information is published.
  Performance Measure: Document and report to the appropriate authority any time information is

detected which might be interpreted by the public or any other department as an attempt to obfuscate or present inaccurate information.

STRATEGIC PLAN GOAL: Excellent Service

- Assure the treasurer's office runs efficiently and economically for the benefit of the taxpayers while maintaining the highest possible emphasis on service. The treasurer's office believes that one of the most important functions of any county office is to ensure excellence in the service we provide the public as well as other County departments. In addition to providing reliable information to taxpayers, we strive to make access to information a cornerstone of excellent service.
  Performance Measure: The treasurer's website is currently undergoing an evaluation and upgrade that will provide taxpayers with the ability to obtain considerably more information than is currently available. Similarly, the program used by the treasurer to record and process taxes is also undergoing a complete revision which will also include information that is not currently available to taxpayers without having to call or email the treasurer's office.
  Performance Measure: Develop a form to be available at the counter as well as on the treasurer's website that allows taxpayers to comment on and rate their experience with our office. Review taxpayers' comments periodically and determine additional improvements that can be made. Advise taxpayers and tax lien investors of the additional enhancements to the tax system that will be available after the new system has been completed and thoroughly tested. Enhancements to the website and the tax system will include the ability to trace the genealogy of parcels that have been split or combined, purchase tax liens online, print tax bills online, review and print reports summarizing liens and sub-taxes, and other potential features.

STRATEGIC PLAN GOAL: Communications

- The treasurer's office is governed by procedures that are based on the application and interpretation of Arizona statutes. When statutes that affect these procedures are added or revised, these changes must be effectively communicated to office staff to ensure that taxpayers' questions can be answered accurately.
  Performance Measure: The treasurer's office will have staff meetings monthly and minutes will be kept on file for review.

STRATEGIC PLAN GOAL: Team Development

- The work environment must be productive with minimal misunderstandings and conflicts. The treasurer's office is a team that consists of individuals working together toward a common goal. Team members must be allowed to participate in the development and prioritization of the elements of that goal. To be successful, team members must trust each other, deal with each other honestly, work to eliminate tension, and give each other the benefit of the doubt.
  Performance Measure: Utilize staff meetings to encourage team harmony. Meet with individuals privately to clear up misunderstandings quickly and effectively.

Department Full Time Equivalent (FTE) Overview

There are no significant changes in Full Time Equivalents (FTE) for 2014-2015.

Full Time Equivalent (FTE) Employees by Funding Source

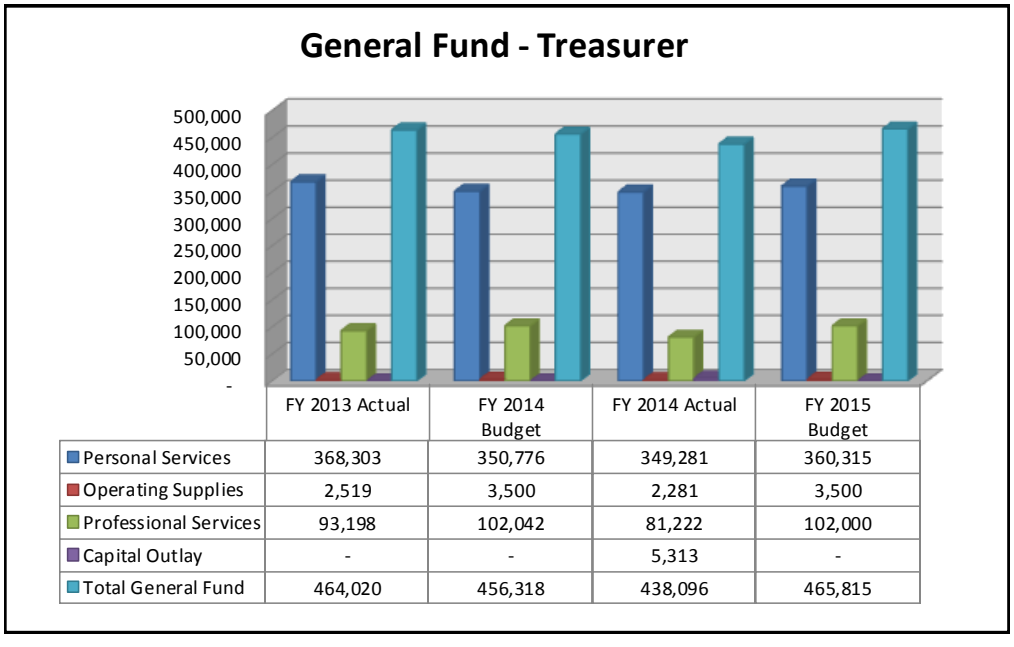
Treasurer	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
General Fund	6.00	6.00	6.00	6.00	6.00
Treasurer Total	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**

Department Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

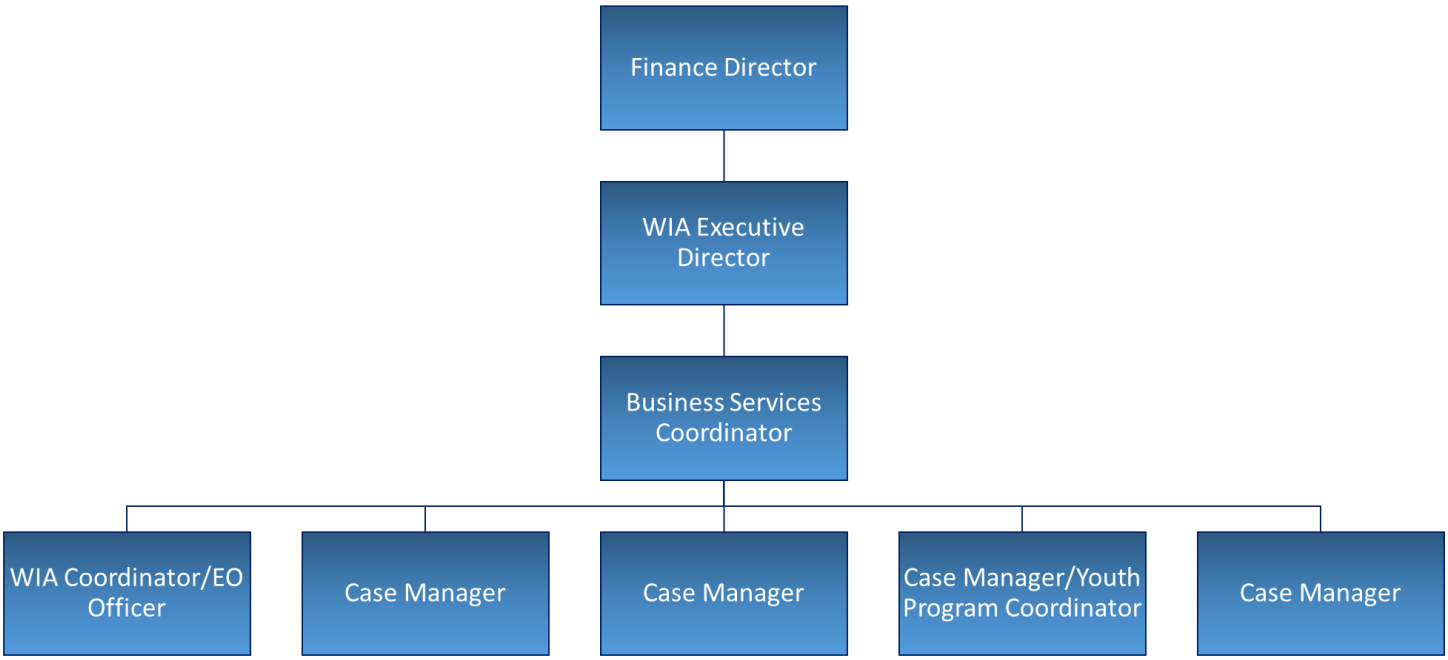
	2013 Actual Amount	2014 Adopted Budget	2014 Actual Amount	2015 Adopted Budget	% Change
Sources					
General Revenue	464,020	456,318	438,096	465,815	2.08%
Special Revenue	34,020	34,200	36,857	34,200	0.00%
Balance Forward	40,859	71,520	71,520	84,907	18.72%
Total Sources	**538,899**	**562,038**	**546,473**	**584,922**	**4.07%**
Uses					
Personal Services	368,303	350,776	349,281	360,315	2.72%
Supplies	2,519	44,000	2,281	16,607	-62.26%
Professional Services	93,198	166,288	82,026	166,500	0.13%
Capital Outlay	3,359	974	32,356	41,500	4160.78%
Total Uses	**467,379**	**562,038**	**465,944**	**584,922**	**4.07%**
Fund Balance as of 6/30	**71,520**	**-**	**80,529**	**-**	

General Fund Expenditures



	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget
Personal Services	368,303	350,776	349,281	360,315
Operating Supplies	2,519	3,500	2,281	3,500
Professional Services	93,198	102,042	81,222	102,000
Capital Outlay	-	-	5,313	-
Total General Fund	464,020	456,318	438,096	465,815

Workforce Investment Act



Mission Statement

Navajo and Apache Counties Workforce Investment Act is devoted to work to facilitate business retention and growth by partnering with education and service agencies and the business community to empower individuals with skills that promote self sufficiency.

Vision Statement

To utilize our team's varied strengths to ensure a spirit of innovation in workforce development.

Department Description

Workforce Investment Act administers and implements Department of Labor funded Workforce Investment grants for residents of Navajo and Apache Counties that reside off tribal lands. The grant funding has four primary focus areas: Youth, Adult, Dislocated Worker, and Administration. Approved program costs for this employment to training program include education and training expenses as well as supportive services to assist participants in the elimination of barriers to their efforts in becoming self-sufficient. We make a difference by:

- Partnering with local educational entities and responding to the changing training needs for the work environment.
- Training individuals to take charge of their career success.
- Providing employers a quality workforce.

Accomplishments for Fiscal Year 2013-2014

***STRATEGIC PLAN GOAL:** Preserve & Protect*

Department Objective: Protect program applicant and participant data and information

- Protected applicant and participant data and information utilizing available technology and following security procedures outlined for career services by the State and County.

- Increased staff awareness of possible security issues by going over procedures on a monthly basis.

STRATEGIC PLAN GOAL: Economic Development

Department Objective: Promote the region and assist in the development and training of area residents

- Played a strategic role in regional economic development by partnering with Real AZ Corridor, Northern Arizona Council of Governments, Team Show Low, and the Arizona Commerce Authority by promoting and supporting an effective workforce system.
- Facilitated partnerships with local educational entities and prospective and existing employers to assess employment and training needs for developing appropriate training.

STRATEGIC PLAN GOAL: Regional Leadership

Department Objective: Take a leadership role in regional workforce development

- Improved communication of workforce needs to invested partners by attending regular outreach meetings.
- Facilitated and encouraged the stakeholders to maximize partnerships to successfully utilize limited resources.

STRATEGIC PLAN GOAL: Fiscal Responsibility

Department Objective: Demonstrate responsibility and accountability

- Provided accurate and timely fiscal reporting.
- Continued to review and revise policies to increase efficiency of service and maximize the impact of department funds.

STRATEGIC PLAN GOAL: Excellent Service

Department Objective: Ease of doing business with Navajo and Apache Counties Workforce Partnership

- Developed policies and procedures to streamline processes for client and business services.
- Continually evaluated statewide best practices for implementation to improve client and business services.

STRATEGIC PLAN GOAL: Communications

Department Objective: Improve internal communications

- Internal communications improved by providing clear, concise information to staff, increasing frequency of staff meetings, and sharing all staff schedules on a weekly basis.

STRATEGIC PLAN GOAL: Team Development

Department Objective: Increase relevant and meaningful training to staff

- Increased relevant and meaningful training to staff by taking advantage of County and State training opportunities, partnering with other local workforce areas for team building, and attending National Association trainings for workforce professionals to enhance career development.

Goals & Performance Measures for Fiscal Year 2014-2015

STRATEGIC PLAN GOAL: Preserve & Protect

- Work with our One-Stop partners to ensure that our offices and outreach locations meet all Americans with Disabilities Act and security specifications.
  Performance Measure: Take preventative measures before any incidents occur.

- Establish and review procedures with the appropriate timelines so that any issues identified may be corrected and documented in a timely manner.
  Performance Measure: Take preventative measures before any incidents occur.

- Continue to safeguard our client and participant data utilizing available technology and paper management systems.
  Performance Measure: Track compliance measures as well as issues identified and action taken.

- Review and revise our policies and procedures for WIA.
  Performance Measure: Track compliance measures as well as issues identified and action taken.

- WIA will support the Continuity of Operations Plan by appointing a subject matter expert to ensure that the essential functions of our organization will not be disrupted in an emergency situation.
  Performance Measure: Track compliance measures as well as issues identified and action taken.

- An EO officer has been designated to attend conferences and trainings in order to keep our department current on Equal Opportunity policies as well as conduct internal training to staff on a monthly basis.
  Performance Measure: Track compliance measures as well as issues identified and action taken.

STRATEGIC PLAN GOAL: Economic Development

- Assist in the workforce development of our region by continuing to play a strategic role with the organizations and agencies in our region that work to mine, work, recycle, maintain, and preserve our natural resources and culture.
  Performance Measure: Report quarterly on progress and accomplishments.

- Become a relevant, robust partner to the Real AZ Corridor, Northern Arizona Council of Governments, and Arizona Commerce Authority.
  Performance Measure: Report quarterly on progress and accomplishments.

- Strengthen economic competitiveness and stability by meeting employer needs for talented and skilled workers.
  Performance Measure: Report quarterly on progress and accomplishments.

STRATEGIC PLAN GOAL: Regional Leadership

- Set a higher standard for WIA by developing a culture of innovative thinking and best practices and procedures to grow and expand our programs.
  Performance Measure: Report quarterly on progress and accomplishments.

- Develop collaborative partnerships with our regional neighbors.
  Performance Measure: Report quarterly on progress and accomplishments.

- Rebrand WIA in Navajo/Apache Counties with an identity that our clients can connect to and that communicates our mission.
  Performance Measure: Report quarterly on progress and accomplishments.

- Become a presence in the Navajo/Apache County region as the 'go to' organization for workforce training.
  Performance Measure: Triple the caseload in all WIA programs with a high satisfaction quotient from both participants and employers. Report quarterly on progress and accomplishments.

STRATEGIC PLAN GOAL: Fiscal Responsibility

- Identify regional grant opportunities and successful partnerships to maximize limited resources.
  Performance Measure: Report quarterly on progress and accomplishments.

- Demonstrate responsibility and accountability by providing accurate and timely fiscal reporting.
  Performance Measure: Report quarterly on progress and accomplishments. Track compliance measures and issues identified as well as action taken.

STRATEGIC PLAN GOAL: Excellent Service

- Continue our "Secret Shopper" program which includes all One-Stop partners and measures our team effectiveness as a whole.
  Performance Measure: Report monthly on results.

- Work with the Navajo County website and Facebook team to have more outlets to disseminate information to the public about the many programs and classes we offer.
  Performance Measure: Report monthly on progress and accomplishments.

- Continue to evaluate statewide best practices for implementation to improve client and business services.
  Performance Measure: Report monthly on results.

- Continually work with the WIA team and our One-Stop partners to improve customer service and make our processes seamless.
  Performance Measure: Increase in the number of clients we serve across the board in all programs.

STRATEGIC PLAN GOAL: Communications

- Improve communication with both our current invested partners and prospective new partners.
  Performance Measure: High satisfaction quotient from partners.

STRATEGIC PLAN GOAL: Team Development

- Expand the training opportunities for staff in order to hone their skills and build our programs.
  Performance Measure: Report quarterly on progress and accomplishments.

Department Full Time Equivalent (FTE) Overview

There are no significant changes in Full Time Equivalents (FTE) for 2014-2015.

Full Time Equivalent (FTE) Employees by Funding Source

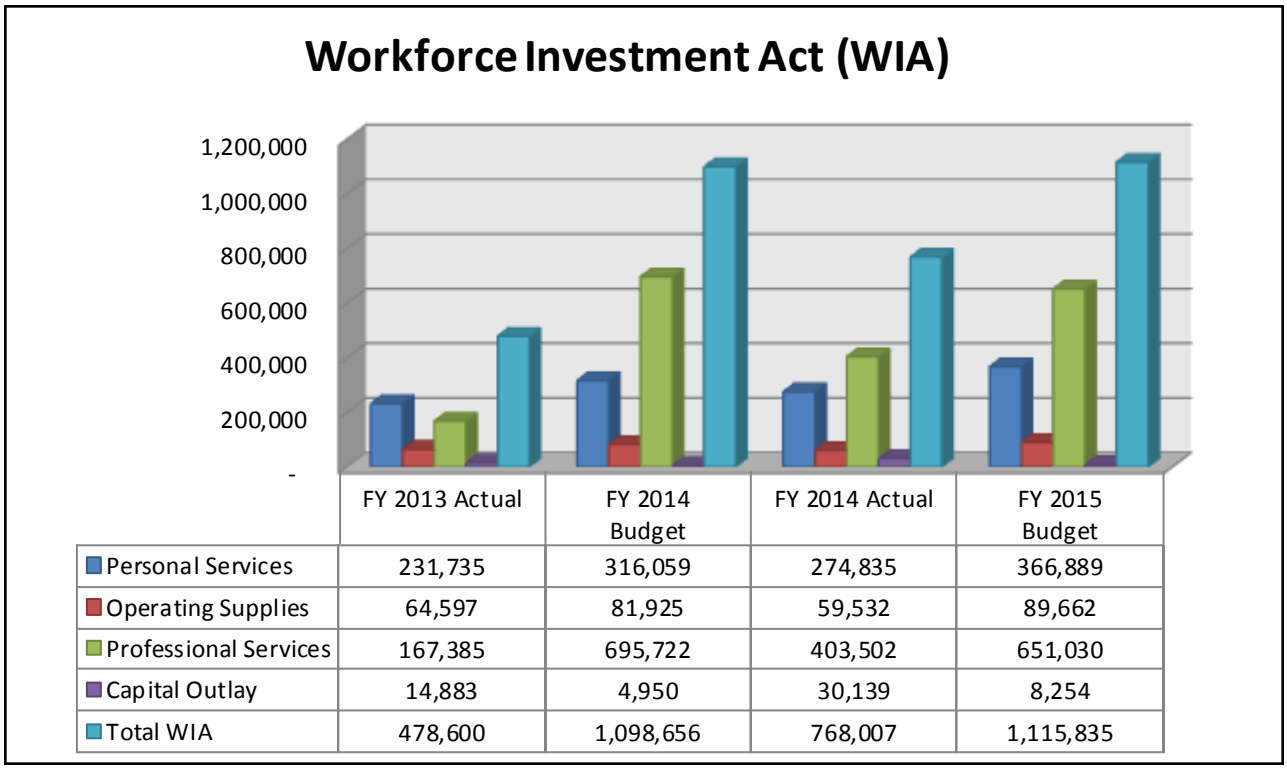
Workforce Investment Act	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
Workforce Investment Act	6.00	6.00	6.00	6.00	6.00
Workforce Investment Act Total	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**

Department Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

	2013 Actual Amount	2014 Adopted Budget	2014 Actual Amount	2015 Adopted Budget	% Change
Sources					
WIA Revenue	480,097	1,014,248	566,023	1,298,875	28.06%
Balance Forward	132,843	132,842	132,842	(183,040)	-237.79%
Total Sources	**612,940**	**1,147,090**	**698,865**	**1,115,835**	**-2.72%**
Uses					
Personal Services	233,911	316,059	274,835	366,889	16.08%
Supplies	64,597	88,425	64,422	89,662	1.40%
Professional Services	166,707	737,656	422,668	651,030	-11.74%
Capital Outlay	14,883	4,950	57,624	8,254	66.75%
Total Uses	**480,098**	**1,147,090**	**819,547**	**1,115,835**	**-2.72%**
Fund Balance as of 6/30	**132,842**	**-**	**(120,682)**	**-**	

WIA Expenditures



	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget
Personal Services	231,735	316,059	274,835	366,889
Operating Supplies	64,597	81,925	59,532	89,662
Professional Services	167,385	695,722	403,502	651,030
Capital Outlay	14,883	4,950	30,139	8,254
Total WIA	478,600	1,098,656	768,007	1,115,835



Workforce Investment Act (WIA) staff


SEAL OF NAVAJO COUNTY
ARIZONA



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 the items 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.

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 Board of Supervisors 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 project 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.

FY 2015 PUBLIC WORKS FIVE-YEAR CAPITAL IMPROVEMENT PLAN

2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
Navajo Nation	**859,216**	**Navajo Nation**	**450,000**	**Navajo Nation**	**450,000**	**Navajo Nation**	**450,000**	**Navajo Nation**	**450,000**
Rock Crusher	250,000	Rock Crusher Maint/Oper	50,000	Rock Crusher Maint/Oper	50,000	Rock Crusher Maint/Oper	50,000	Rock Crusher Maint/Oper	50,000
Rock Crusher Maint/Oper	50,000	Road Partnership Projects	400,000	Road Partnership Projects	400,000	Road Partnership Projects	400,000	Road Partnership Projects	400,000
Road Partnership Projects	400,000								
Carryover Funds	81,275								
	77,491								
Hopi Tribe	**92,000**	**Hopi Tribe**	**50,000**	**Hopi Tribe**	**50,000**	**Hopi Tribe**	**50,000**	**Hopi Tribe**	**50,000**
Partnership Projects	50,000	Partnership Projects	50,000	Partnership Projects	50,000	Partnership Projects	50,000	Partnership Projects	50,000
Carryover Funds	42,000								
White Mountain Apache Tribe	**66,680**	**White Mountain Apache Tribe**	**50,000**	**White Mountain Apache Tribe**	**50,000**	**White Mountain Apache Tribe**	**50,000**	**White Mountain Apache Tribe**	**50,000**
Partnership Projects	50,000	Partnership Projects	50,000	Partnership Projects	50,000	Partnership Projects	50,000	Partnership Projects	50,000
Carryover Funds	16,680								
Scott Ranch Road	**200,000**	**Scott Ranch Road**	**200,000**	**Scott Ranch Road**	**200,000**	**Scott Ranch Road**	**200,000**		
Show Low Contribution Year 1	200,000	Show Low Contribution Year 2	200,000	Show Low Contribution Year 3	200,000	Show Low Contribution Year 4	200,000		
Miscellaneous Road Construction Projects	**200,000**	**Miscellaneous Road Construction Projects**	**200,000**	**Miscellaneous Road Construction Projects**	**200,000**	**Miscellaneous Road Construction Projects**	**200,000**	**Miscellaneous Road Construction Projects**	**200,000**
Woodruff Concrete Bridge Resurfacing	**319,000**								
Porter Creek Culvert Replacement	**347,528**								
Public Works Complex	**709,513**	**Public Works Complex**	**510,399**	**Public Works Complex**	**511,068**	**Public Works Complex**	**511,520**	**Public Works Complex**	**506,755**
Loan Repayment	509,513	Loan Repayment	510,399	Loan Repayment	511,068	Loan Repayment	511,520	Loan Repayment	506,755
Utilities	200,000								
Fog Seal	**47,736**	**Fog Seal**	**38,454**	**Fog Seal**	**36,210**	**Fog Seal**	**23,998**	**Fog Seal**	**23,998**
Anticipated Roads (19.6 Total Miles)		*Anticipated Roads (14.7 Total Miles)*		*Anticipated Roads (12.2 Total Miles)*		*Anticipated Roads (10.2 Total Miles)*		*Anticipated Roads (9.4 Total Miles)*	
Old Shumway Road Area	10,296	Elk & Green Tree		Joseph City Townsite		Greenleaf & Birch Dr		Wagon Wheel Ln & Rd/Webb	
Christmas Tree/Buckskin PTCC	4,800	Bourdon Ranch Rd		Obed Rd		Peterson Rd		Sawmill/Old Hwy 160 Clay Springs	
Perkins Valley	4,800	Rainbow Lake/Lakeside Area		Public Works Complex Holbrook		Roaring Fork PTCC		Freeman Hollow	
Bourdon Ranch Rd	12,000	Little Mormon Lake		Five Mountain Estates		Buckskin Canyon		Pulp Mill	
North Mark Twain PTCC	3,840	Papermill Rd				Mogollon Airpark			
Aspen Way	2,400					Artist Draw			
Black Canyon Rd	4,800								
Buck Springs Rd PTCC	4,800								
Hot Asphaltic Overlays (O/L)	**2,448,358**	**Hot Asphaltic Overlays (O/L)**	**633,769**	**Hot Asphaltic Overlays (O/L)**	**316,200**	**Hot Asphaltic Overlays (O/L)**	**650,939**	**Hot Asphaltic Overlays (O/L)**	**623,220**
Anticipated Roads (12.6 Total Miles)		*Anticipated Roads (2.39 Total Miles)*		*Anticipated Roads (2 Total Miles)*		*Anticipated Roads (2.22 Total Miles)*		*Anticipated Roads (2.61 Total Miles)*	
Joseph City Townsite	800,000	Little Mormon Lake		Mogollon Airpark		Wagon Wheel Ln & Rd		Lakeside Area	
PW Complex/Hwy 77 Access	484,957	Peterson Rd		Buckskin Canyon		Webb Dr			
Papermill Road	484,957	Roaring Fork Area							
Rainbow Lake Area	237,455								
Penrod Way/Meadow St	67,844								
West Lane Subdivision	84,806								
Elk Rd	84,806								
Bourdon Ranch Rd	203,533								
TOTAL BUDGET	**5,290,031**	**TOTAL BUDGET**	**2,132,622**	**TOTAL BUDGET**	**1,813,478**	**TOTAL BUDGET**	**2,136,457**	**TOTAL BUDGET**	**1,903,973**

Navajo Nation Rock Crusher and Maintenance/Operator



User Department:	Public Works
Project Location:	Navajo Nation
County District(s):	I & II
Project Partner(s):	Navajo Nation Division of Transportation
Scheduled Completion Date:	To Be Determined

Project Description

Navajo County has set aside funding to partner with the Navajo Nation Division of Transportation (NDOT) for the procurement of a rock crusher. The rock crusher will be utilized to make road material for maintenance of roads that are open to the public within Supervisorial Districts I & II of Navajo County. The rock crusher will be operated and maintained by NDOT. The purchase of a rock crusher will substantially reduce the cost of road materials. Navajo County will also assist NDOT with funding for the operation and maintenance of the rock crusher.

The purchase of the rock crusher will provide road material to be utilized for road maintenance activities which will increase the safety of the traveling public.

Funding/Cost Summary

Funding Source	Prior Years Actual	Year 1 FY 2014/15	Year 2 FY 2015/16	Year 3 FY 2016/17	Year 4 FY 2017/18	Year 5 FY 2018/19	Total Project
Public Works (HURF)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Rock Crusher	$ 0	$250,000	$ 0	$ 0	$ 0	$ 0	$250,000
Rock Crusher Maintenance/ Operation	$ 0	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 250,000
Project Total	**$ 0**	**$ 300,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 500,000**

Operating Cost Summary

Navajo County will provide funding in the amount of $50,000 per year for the operation and maintenance of the rock crusher.

Navajo Nation Road Partnership Projects



User Department:	Public Works
Project Location:	Navajo Nation
County District(s):	I & II
Project Partner(s):	Navajo Nation Division of Transportation
Scheduled Completion Date:	To Be Determined

Project Description

Navajo County has set aside funding to partner with the Navajo Nation Division of Transportation (NDOT) for various BIA public road projects within Districts I & 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.

The road projects will increase the safety of the traveling public.

Funding/Cost Summary

Funding Source	Prior Years Actual	Year 1 FY 2014/15	Year 2 FY 2015/16	Year 3 FY 2016/17	Year 4 FY 2017/18	Year 5 FY 2018/19	Total Project
Highway User Revenue Funds	$ 465,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 2,465,000
Project Total	**$ 465,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$2,465,000**

Operating Cost Summary

Not applicable as the Navajo Nation Division of Transportation will be responsible for maintenance.

Hopi Tribe Road Partnership Projects



User Department:	Public Works
Project Location:	Hopi
County District(s):	II
Project Partner(s):	BIA Hopi Tribe
Scheduled Completion Date:	To Be Determined

Project Description

Navajo County has set aside funding to partner with the Hopi Tribe for various public road projects within District II of Navajo County. The County will provide assistance to the Hopi Tribe in the procurement of road materials and supplies for the projects and provide technical assistance as needed.

The road projects will increase the safety of the traveling public.

Funding/Cost Summary

Funding Source	Prior Years Actual	Year 1 FY 2014/15	Year 2 FY 2015/16	Year 3 FY 2016/17	Year 4 FY 2017/18	Year 5 FY 2018/19	Total Project
Highway User Revenue Funds	$ 8,000	$ 92,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 300,000
Project Total	**$ 8,000**	**$ 92,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 300,000**

Operating Cost Summary

Not applicable since the Hopi Tribe will be responsible for maintenance.

White Mountain Apache Tribe Road Partnership Projects



User Department:	Public Works
Project Location:	White Mountain Apache Tribe
County District(s):	V
Project Partner(s):	BIA Fort Apache Agency
Scheduled Completion Date:	To Be Determined

Project Description

Navajo County has set aside funding to partner with the White Mountain Apache Tribe for various public road projects within District V of Navajo County. The County will provide assistance in the procurement of road materials and supplies for the projects and provide technical assistance as needed.

The road projects will increase the safety of the traveling public.

Funding/Cost Summary

Funding Source	Prior Years Actual	Year 1 FY 2014/15	Year 2 FY 2015/16	Year 3 FY 2016/17	Year 4 FY 2017/18	Year 5 FY 2018/19	Total Project
Highway User Revenue Funds	$ 33,320	$ 66,680	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 300,000
Project Total	**$ 33,320**	**$ 66,680**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 300,000**

Operating Cost Summary

Not applicable as the White Mountain Apache Tribe will be responsible for maintenance.

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:	To Be Determined

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.

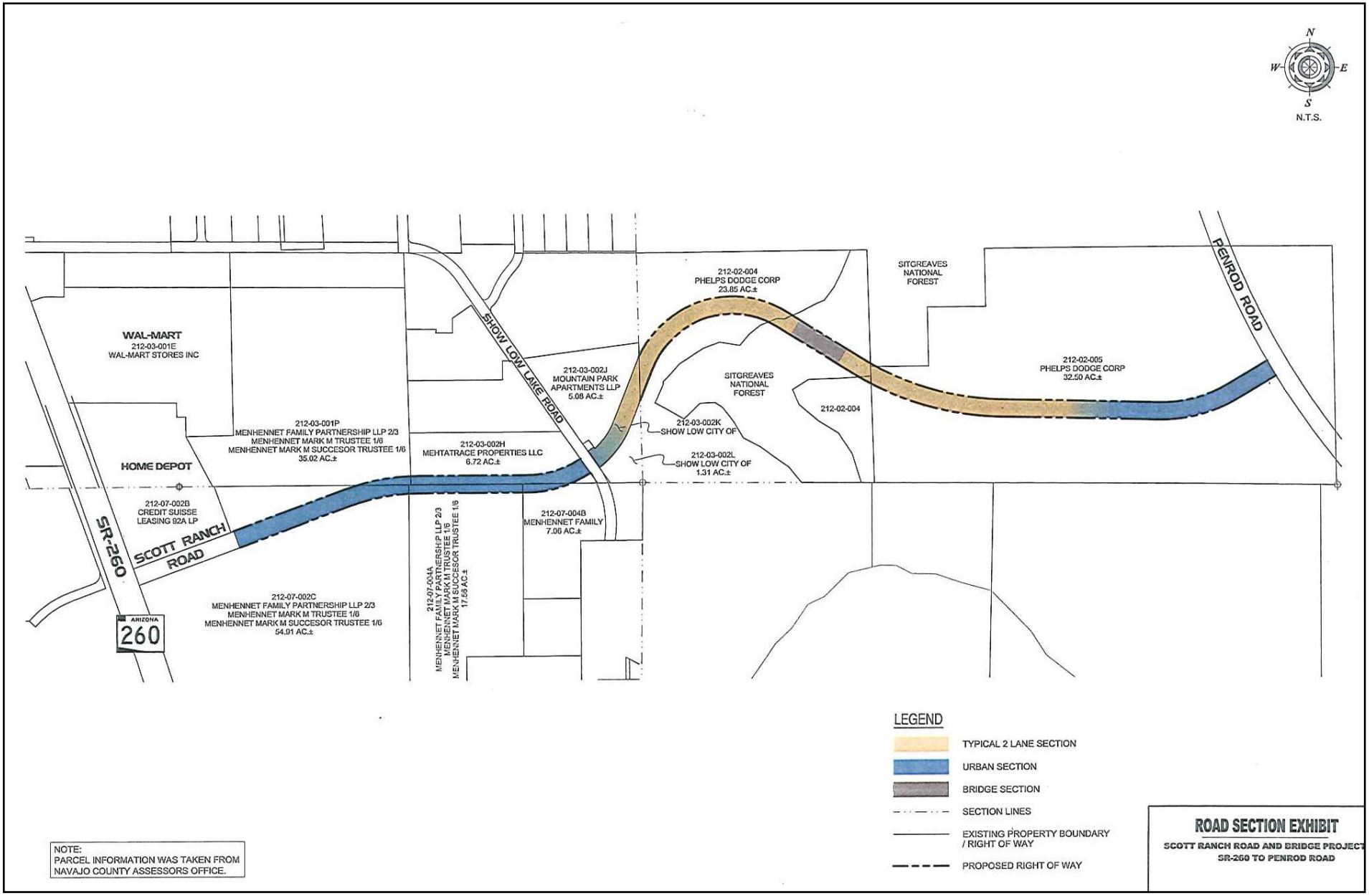
Navajo County has provided $200,000 to the City of Show Low for the design concept report and environmental studies, and 30% plans. Navajo County will also provide four additional yearly installments of $200,000 for construction cost of the project. The grand total of the participation would be $1,000,000 provided over five years. The City of Show Low has acquired $2.25 million and will provide additional funds as needed.

Funding/Cost Summary

Funding Source	Prior Years Actual	Year 1 FY 2014/15	Year 2 FY 2015/16	Year 3 FY 2016/17	Year 4 FY 2017/18	Year 5 FY 2018/19	Total Project
Public Works (HURF)	$ 230,898	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 0	$ 1,030,898
Project Total	**$ 230,898**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 0**	**$1,030,898**

Operating Cost Summary

Not applicable since the City of Show Low will be responsible for any maintenance cost.


N
W
E
S
N.T.S.
WAL-MART
212-03-001E
WAL-MART STORES INC
212-03-001P
MENHENNET FAMILY PARTNERSHIP LLP 2/3
MENHENNET MARK M TRUSTEE 1/6
MENHENNET MARK M SUCCESOR TRUSTEE 1/6
35.02 AC.±
HOME DEPOT
212-07-002B
CREDIT SUISSE
LEASING 92A LP
SR-260
SCOTT RANCH ROAD
ARIZONA
260
212-07-002C
MENHENNET FAMILY PARTNERSHIP LLP 2/3
MENHENNET MARK M TRUSTEE 1/6
MENHENNET MARK M SUCCESOR TRUSTEE 1/6
54.01 AC.±
212-03-002H
MEHTATRACE PROPERTIES LLC
6.72 AC.±
SHOW LOW LAKE ROAD
212-03-002J
MOUNTAIN PARK
APARTMENTS LLP
5.08 AC.±
212-07-004A
MENHENNET FAMILY PARTNERSHIP LLP 2/3
MENHENNET MARK M TRUSTEE 1/6
MENHENNET MARK M SUCCESOR TRUSTEE 1/6
17.59 AC.±
212-07-004B
MENHENNET FAMILY
7.06 AC.±
212-02-004
PHELPS DODGE CORP
23.85 AC.±
SITGREAVES
NATIONAL
FOREST
212-03-002K
SHOW LOW CITY OF
212-03-002L
SHOW LOW CITY OF
1.31 AC.±
SITGREAVES
NATIONAL
FOREST
212-02-004
212-02-005
PHELPS DODGE CORP
32.50 AC.±
PENROD ROAD
LEGEND
TYPICAL 2 LANE SECTION
URBAN SECTION
BRIDGE SECTION
SECTION LINES
EXISTING PROPERTY BOUNDARY / RIGHT OF WAY
PROPOSED RIGHT OF WAY
NOTE:
PARCEL INFORMATION WAS TAKEN FROM
NAVAJO COUNTY ASSESSORS OFFICE.
ROAD SECTION EXHIBIT
SCOTT RANCH ROAD AND BRIDGE PROJECT
SR-260 TO PENROD ROAD

Miscellaneous Road Construction Projects



User Department:	Public Works
Project Location:	Miscellaneous
County District(s):	III
Project Partner(s):	N/A
Scheduled Completion Date:	To Be Determined

Project Description

Navajo County has set aside funding for miscellaneous road construction projects within District III of Navajo County.

The road projects will increase the safety of the traveling public.

Funding/Cost Summary

Funding Source	Prior Years Actual	Year 1 FY 2014/15	Year 2 FY 2015/16	Year 3 FY 2016/17	Year 4 FY 2017/18	Year 5 FY 2018/19	Total Project
Highway User Revenue Funds	$ 0	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,000,000
Project Total	**$ 0**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$1,000,000**

Operating Cost Summary

To be determined.

Woodruff Concrete Bridge Resurfacing



User Department:	Public Works
Project Location:	Woodruff Road Crossing of the Little Colorado River
County District(s):	III
Project Partner(s):	N/A
Scheduled Completion Date:	Summer 2015

Project Description

The sprawling of the concrete deck has exposed structural rebar which has begun to rust. Navajo County, through use of a bridge consultant, will remove varied amounts of concrete from the surface to expose the lop layer of existing rebar. A new surface will then be placed.

This project will increase the safety of the traveling public, protect historic resources, and enhance visual appearance.

Funding/Cost Summary

Funding Source	Prior Years Actual	Year 1 FY 2014/15	Year 2 FY 2015/16	Year 3 FY 2016/17	Year 4 FY 2017/18	Year 5 FY 2018/19	Total Project
Public Works (HURF)	$ 0	$ 319,000	$ 0	$ 0	$ 0	$ 0	$ 319,000
Federal Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Project Total	**$ 0**	**$ 319,000**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 319,000**

Operating Cost Summary

To be determined.

Porter Mountain Road—Porter Creek Culvert



User Department:	Public Works
Project Location:	1/4 mile north of Town of Pinetop-Lakeside
County District(s):	V
Project Partner(s):	N/A
Scheduled Completion Date:	Fall 2014

Project Description

There are four culverts at the Porter Creek crossing that are showing signs of aging. These culverts will be lined instead of using a traditional excavation and replace to prevent extended full road closures. The liners will be grouted in place and will completely rehabilitate the culvert. Additionally, to prevent repeat damage, a new headwall will be installed.

This project will increase public safety on public roads.

Funding/Cost Summary

Funding Source	Prior Years Actual	Year 1 FY 2014/15	Year 2 FY 2015/16	Year 3 FY 2016/17	Year 4 FY 2017/18	Year 5 FY 2018/19	Total Project
Navajo County Flood Control District	$ 0	$ 347,528	$ 0	$ 0	$ 0	$ 0	$ 347,528
Project Total	**$ 0**	**$ 347,528**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 347,528**

Operating Cost Summary

Minimum maintenance will be required for the next 15-20 years. Semi-annual maintenance (debris removal) $100 per year.

Public Works Complex



User Department:	Public Works
Project Location:	Holbrook
County District(s):	III
Project Partner(s):	N/A
Scheduled Completion Date:	October 2014

Project Description

The Public Works Complex will be located on the northwest side of Highway 77 at the intersection of Highway 377. This new complex will contain Public Works Administration/Engineering, Holbrook Road Yard, Fleet Auto Shop, Navajo County Flood Control District, Waste Tire Administration, and Planning & Zoning. The new complex will also have a large conference room which will be available to Navajo County, Emergency Operations, and the public.

Funding/Cost Summary

Funding Source	Prior Years Actual	Year 1 FY 2014/15	Year 2 FY 2015/16	Year 3 FY 2016/17	Year 4 FY 2017/18	Year 5 FY 2018/19	Total Project
Public Works (HURF)	$ 3,864,423	$ 2,011,307	$ 0	$ 0	$ 0	$ 0	$ 5,875,730
Navajo County Flood Control District	$ 150,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 150,000
Project Total	**$4,014,423**	**$2,011,307**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$6,025,730**

Operating Cost Summary

To be determined.

Old Shumway Road Area—Fog Seal

User Department: Public Works
Project Location: Shumway
County District(s): III
Project Partner(s): N/A
Scheduled Completion Date: Summer 2015

Project Description

These roads were double chip sealed in fiscal year 2011-2012. A fog seal will help hold the chips in place. Roads included in the project are Old Shumway Road and Shumway Road.

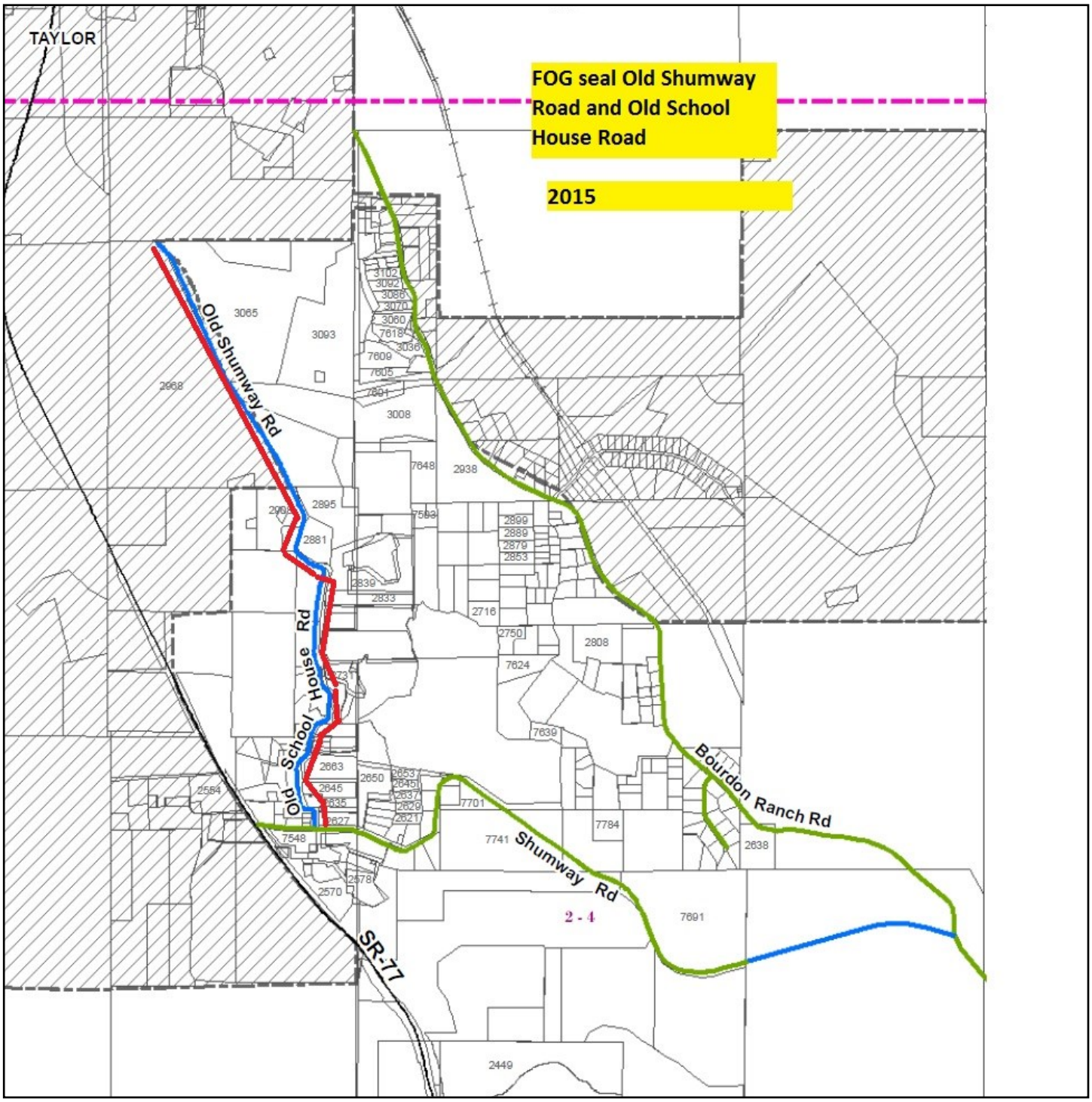
This project will minimize future costs of maintenance and improve the safety of the traveling public.

Funding/Cost Summary

Funding Source	Prior Years Actual	Year 1 FY 2014/15	Year 2 FY 2015/16	Year 3 FY 2016/17	Year 4 FY 2017/18	Year 5 FY 2018/19	Total Project
Public Works (HURF)	$ 0	$ 10,296	$ 0	$ 0	$ 0	$ 0	$ 10,296
Federal Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Project Total	**$ 0**	**$ 10,296**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 10,296**

Operating Cost Summary

These roadways will need to be sealed every four years.


TAYLOR
FOG seal Old Shumway Road and Old School House Road
2015
Old Shumway Rd
Old School House Rd
Bourdon Ranch Rd
Shumway Rd
SR-77
2 - 4

Christmas Tree/Buckskin PTCC—Fog Seal

User Department: Public Works
Project Location: Pinetop-Lakeside
County District(s): V
Project Partner(s): N/A
Scheduled Completion Date: Summer 2015

Project Description

A fog seal will help preserve the asphalt. Roads included in this project are Christmas Tree Circle, Grey Fox Lane, Muskrat Lane, and Crossman Court.

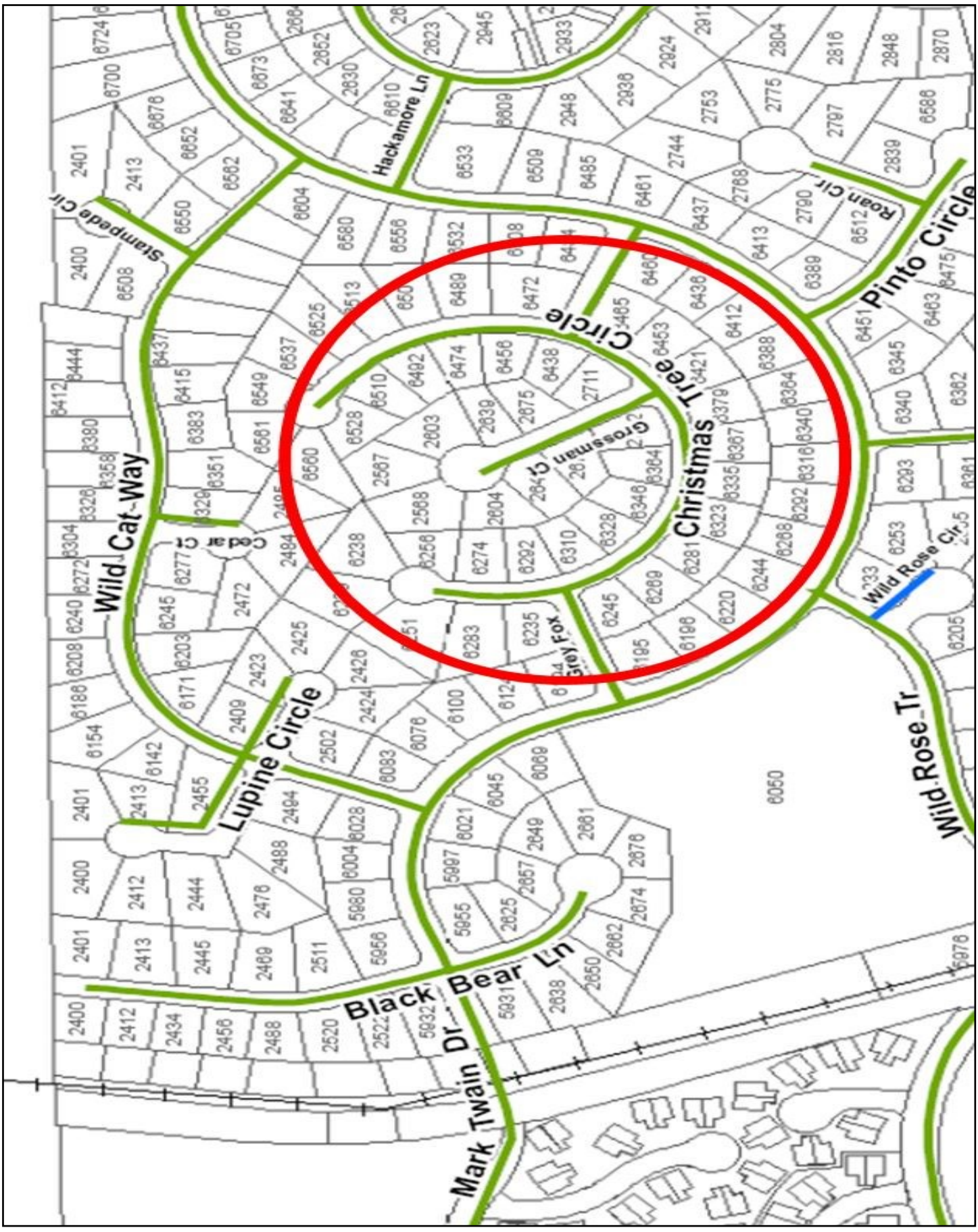
This project will minimize future costs of maintenance and improve the safety of the traveling public.

Funding/Cost Summary

Funding Source	Prior Years Actual	Year 1 FY 2014/15	Year 2 FY 2015/16	Year 3 FY 2016/17	Year 4 FY 2017/18	Year 5 FY 2018/19	Total Project
Public Works (HURF)	$ 0	$ 4,800	$ 0	$ 0	$ 0	$ 0	$ 4,800
Federal Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Project Total	**$ 0**	**$ 4,800**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 4,800**

Operating Cost Summary

These roadways will need to be sealed every four years.


Hackamore Ln
Stampede Cir
Roan Cir
Pinto Circle
Christmas Tree Circle
Grossman Ct
Wild Cat Way
Cedar Ct
Wild Rose Cir
Wild Rose Tr
Lupine Circle
Grey Fox
Black Bear Ln
Mark Twain Dr

Perkins Valley—Fog Seal

User Department: Public Works
Project Location: Holbrook
County District(s): III
Project Partner(s): N/A
Scheduled Completion Date: Summer 2015

Project Description

A fog seal will help preserve the asphalt. Roads included in this project are Boyse Road, Davis Road, Section Line North Road, Lateral #2, and Perkins Valley Road.

This project will minimize future costs of maintenance and improve the safety of the traveling public.

Funding/Cost Summary

Funding Source	Prior Years Actual	Year 1 FY 2014/15	Year 2 FY 2015/16	Year 3 FY 2016/17	Year 4 FY 2017/18	Year 5 FY 2018/19	Total Project
Public Works (HURF)	$ 0	$ 4,800	$ 0	$ 0	$ 0	$ 0	$ 4,800
Federal Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Project Total	**$ 0**	**$ 4,800**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 4,800**

Operating Cost Summary

These roadways will need to be sealed every four years.


Section Line North
Perkins Valley Rd
Davis Rd
Lateral #2
1000
Boyse Rd
HOLBR
5100
Heritage Ln
Hunsaker Rd
Porter Canyon

Bourdon Ranch Road—Fog Seal

User Department: Public Works
Project Location: Show Low
County District(s): III
Project Partner(s): N/A
Scheduled Completion Date: Summer 2015

Project Description

A fog seal will help preserve the asphalt.

This project will minimize future costs of maintenance and improve the safety of the traveling public.

Funding/Cost Summary

Funding Source	Prior Years Actual	Year 1 FY 2014/15	Year 2 FY 2015/16	Year 3 FY 2016/17	Year 4 FY 2017/18	Year 5 FY 2018/19	Total Project
Public Works (HURF)	$ 0	$ 12,000	$ 0	$ 0	$ 0	$ 0	$ 12,000
Federal Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Project Total	**$ 0**	**$ 12,000**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 12,000**

Operating Cost Summary

The roadway will need to be sealed every four years.


Roundup Dr
Happy Tr Ln
Mtn Park Dr
Cochise Dr
Tomahawk Tr
2- 8
Bourdon Ranch Rd

North Mark Twain Drive—Fog Seal

User Department: Public Works
Project Location: Pinetop Country Club
County District(s): V
Project Partner(s): N/A
Scheduled Completion Date: Summer 2015

Project Description

These roadways were recently reconstructed. A fog seal will help minimize aggregate loss and help maintain pavement flexibility.

This project will minimize future costs of maintenance and improve the safety of the traveling public.

Funding/Cost Summary

Funding Source	Prior Years Actual	Year 1 FY 2014/15	Year 2 FY 2015/16	Year 3 FY 2016/17	Year 4 FY 2017/18	Year 5 FY 2018/19	Total Project
Public Works (HURF)	$ 0	$ 3,840	$ 0	$ 0	$ 0	$ 0	$ 3,840
Federal Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Project Total	**$ 0**	**$ 3,840**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 3,840**

Operating Cost Summary

The roadway will need to be re-sealed every two to four years.


Elk Rd
White Oak Rd
Geronimo Rd
Moon Creek Circle
Tall Pine Dr
Palamino Dr
Sunset Trl
Wild Cat Way
Twain Dr
Mark Twain
Buck Springs Rd
Turkey Track
6050
2918
5829
FOG seal (North) Mark
Twain Drive 2014

Aspen Way—Fog Seal

User Department: Public Works
Project Location: Linden
County District(s): IV
Project Partner(s): N/A
Scheduled Completion Date: Summer 2015

Project Description

A fog seal will help hold the chips in place.

This project will minimize future costs of maintenance and improve the safety of the traveling public.

Funding/Cost Summary

Funding Source	Prior Years Actual	Year 1 FY 2014/15	Year 2 FY 2015/16	Year 3 FY 2016/17	Year 4 FY 2017/18	Year 5 FY 2018/19	Total Project
Public Works (HURF)	$ 0	$ 2,400	$ 0	$ 0	$ 0	$ 0	$ 2,400
Federal Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Project Total	**$ 0**	**$ 2, 400**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 2,400**

Operating Cost Summary

These roadways will need to be sealed every four years.


Juniper Way
Aspen Way
Spruce Dr
Cedar Dr
Fir Dr
SR-260
1095
7015
7021
7027
1114
1115
7046
1109
7028
7032
1106
1107
7018
1099
7053
1092
1087
1084
1081
1070
1060
1065
1053
1045
1040
1035
1030
1029
1026
1022
1019
1016
1014
1010
1005
1004
1008
1072
1069
1063
1061
1057
1056
1049
1043
1042
1038
1036
1034
7004
1031
1018
1011
7030
7040
7039
7049
7055
1002
998
994
988
7003

Black Canyon Road—Fog Seal

User Department: Public Works
Project Location: Heber
County District(s): IV
Project Partner(s): N/A
Scheduled Completion Date: Summer 2015

Project Description

Black Canyon Road is a chip seal road. A fog seal will help prevent aggregate loss and maintain surface flexibility.

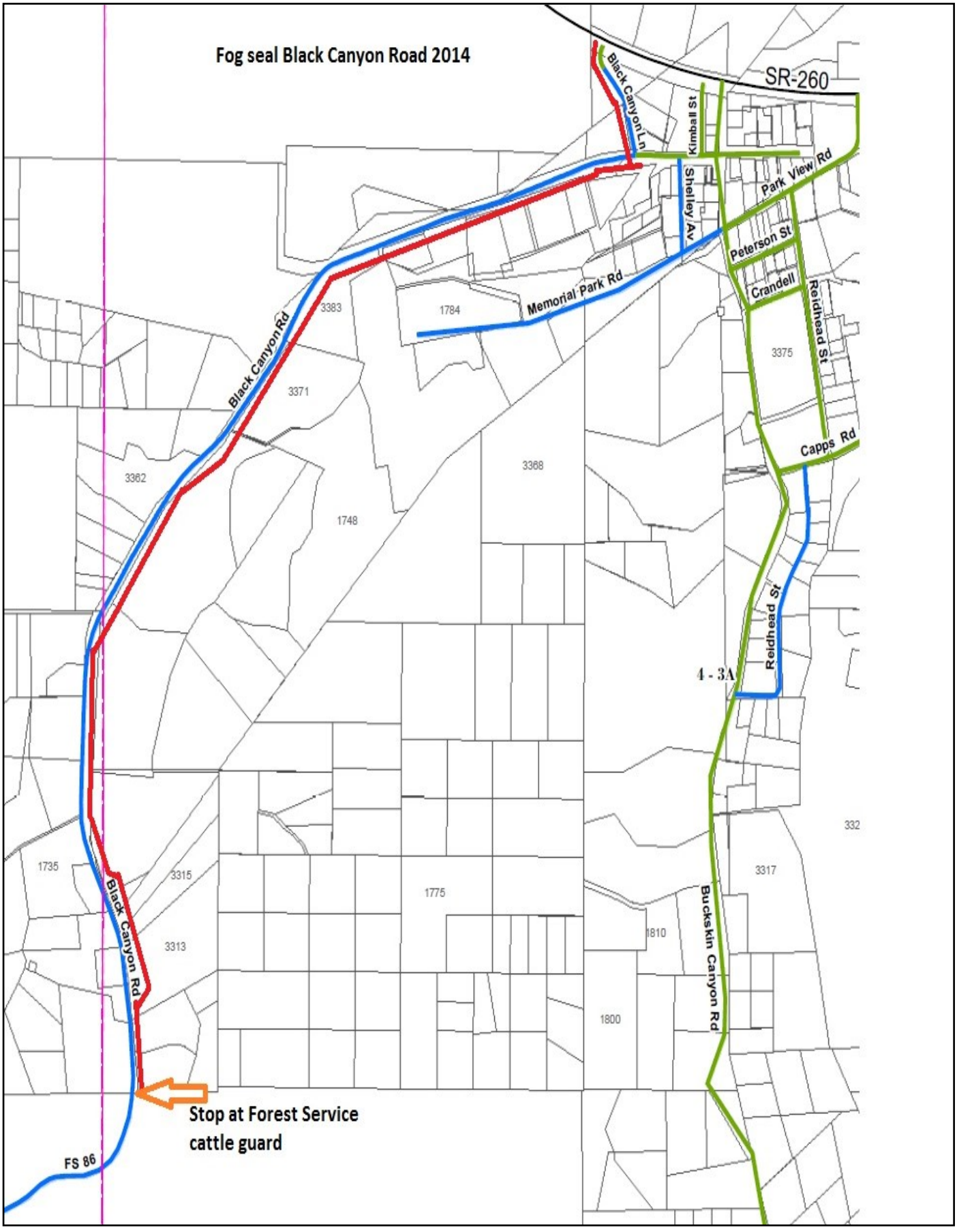
This project will minimize future costs of maintenance and improve the safety of the traveling public.

Funding/Cost Summary

Funding Source	Prior Years Actual	Year 1 FY 2014/15	Year 2 FY 2015/16	Year 3 FY 2016/17	Year 4 FY 2017/18	Year 5 FY 2018/19	Total Project
Public Works (HURF)	$ 0	$ 4,800	$ 0	$ 0	$ 0	$ 0	$ 4,800
Federal Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Project Total	**$ 0**	**$ 4, 800**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 4,800**

Operating Cost Summary

The roadway will need to be re-sealed every one to four years.


Fog seal Black Canyon Road 2014
SR-260
Black Canyon Ln
Kimball St
Shelley Av
Park View Rd
Peterson St
Crandell
Reidhead St
Memorial Park Rd
Black Canyon Rd
Capps Rd
Buckskin Canyon Rd
4 - 3A
3383
1784
3371
3375
3362
3368
1748
1735
3315
1775
3313
1810
3317
1800
332
Stop at Forest Service
cattle guard
FS 86

Buck Springs Road PTCC—Fog Seal

User Department: Public Works
Project Location: Pinetop
County District(s): V
Project Partner(s): N/A
Scheduled Completion Date: Summer 2015

Project Description

This road is a chip seal road. A fog seal will help prevent aggregate loss and maintain surface flexibility.

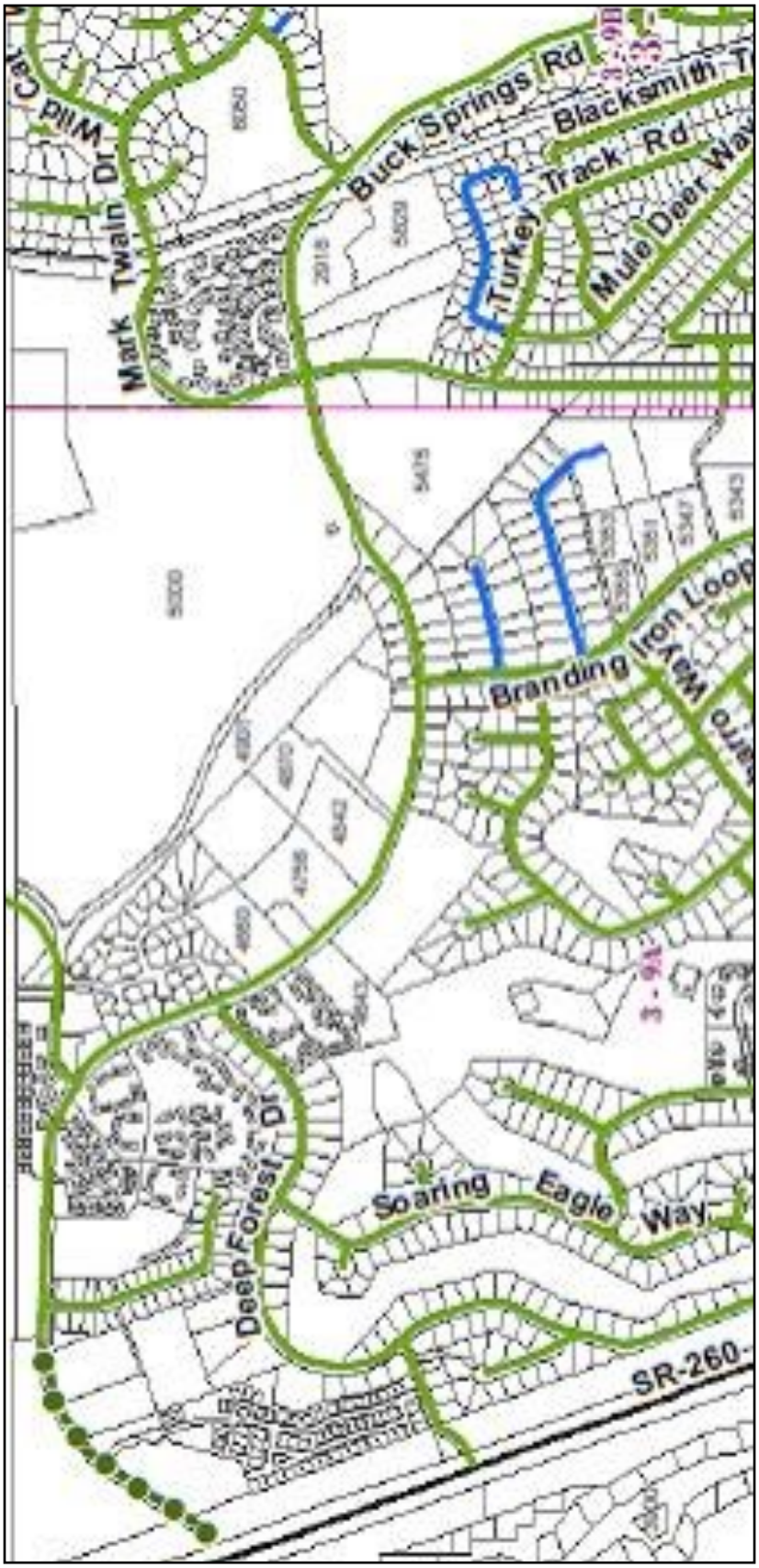
This project will minimize future costs of maintenance and improve the safety of the traveling public.

Funding/Cost Summary

Funding Source	Prior Years Actual	Year 1 FY 2014/15	Year 2 FY 2015/16	Year 3 FY 2016/17	Year 4 FY 2017/18	Year 5 FY 2018/19	Total Project
Public Works (HURF)	$ 0	$ 4,800	$ 0	$ 0	$ 0	$ 0	$ 4,800
Federal Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Project Total	**$ 0**	**$ 4, 800**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 4,800**

Operating Cost Summary

These roadways will need to be sealed every four years.


Buck Springs Rd
Blacksmith
Track Rd
Turkey
Mule Deer
Mark Twain Dr
Wild Cat
Branding Iron Loop
Way
Deep Forest Dr
Soaring Eagle Way
SR-260

Joseph City Townsite—Hot Asphaltic Concrete Pavement Overlay

User Department: Public Works
Project Location: Joseph City
County District(s): III
Project Partner(s): N/A
Scheduled Completion Date: Summer 2014

Project Description

This project is a pulverize and three-inch hot asphaltic concrete pavement overlay. The roads have block and horizontal surface cracking, along with utility crossing patches.

Roads included in this project are 1st North Avenue, McLaws Avenue, and Porter Avenue.

This project will increase the safety of the traveling public.

Funding/Cost Summary

Funding Source	Prior Years Actual	Year 1 FY 2014/15	Year 2 FY 2015/16	Year 3 FY 2016/17	Year 4 FY 2017/18	Year 5 FY 2018/19	Total Project
Public Works (HURF)	$ 0	$ 800,000	$ 0	$ 0	$ 0	$ 0	$ 800,000
Federal Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Project Total	**$ 0**	**$ 800,000**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 800,000**

Operating Cost Summary

Fog seal in fiscal year 2014-2015.


Aiken Dr
3rd North Av
1st North Av
Frankli Av
2nd North Av
4th North Av
Shelley Av
Tanner Av
Westover St
Bushman Av
Porter Av
Fish Ln
Boyce Dr
3rd North Av

Public Works Complex Access—Hot Asphaltic Concrete Pavement Overlay

User Department: Public Works
Project Location: Holbrook
County District(s): III
Project Partner(s): N/A
Scheduled Completion Date: Summer 2014

Project Description

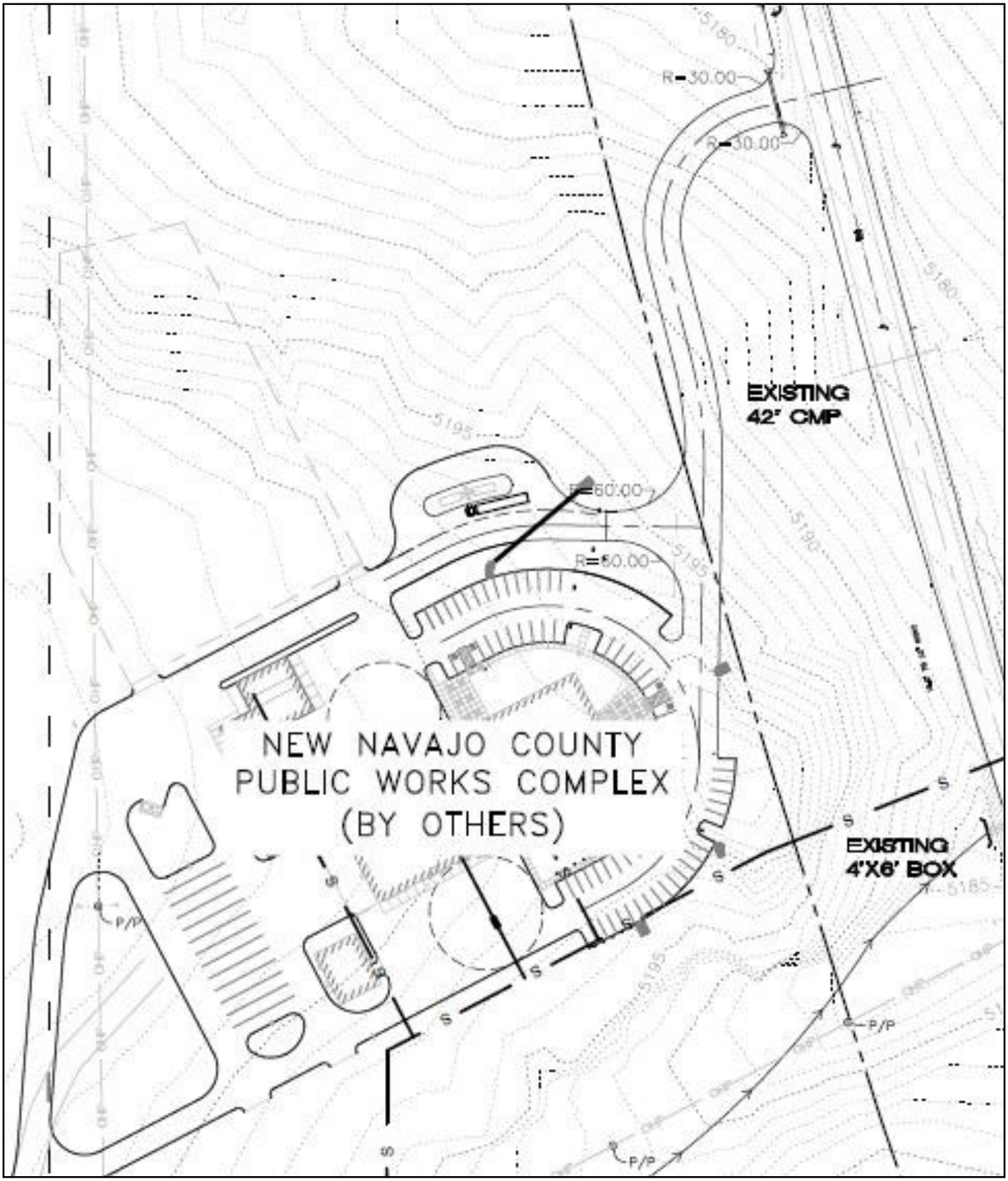
Create an egress and degress lane off of Highway 77 and create a parking lot for the new Public Works Complex.

Funding/Cost Summary

Funding Source	Prior Years Actual	Year 1 FY 2014/15	Year 2 FY 2015/16	Year 3 FY 2016/17	Year 4 FY 2017/18	Year 5 FY 2018/19	Total Project
Public Works (HURF)	$ 0	$ 484,957	$ 0	$ 0	$ 0	$ 0	$ 484,957
Federal Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Project Total	**$ 0**	**$ 484,957**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 484,957**

Operating Cost Summary

Fog seal in fiscal year 2014-2015.


R=30.00
R=30.00
EXISTING
42" CMP
R=60.00
R=60.00
NEW NAVAJO COUNTY
PUBLIC WORKS COMPLEX
(BY OTHERS)
EXISTING
4'X6' BOX
P/P
P/P
P/P

Papermill Road—Hot Asphaltic Concrete Pavement Overlay

User Department: Public Works
Project Location: Taylor
County District(s): III
Project Partner(s): N/A
Scheduled Completion Date: Summer 2014

Project Description

This is the portion of Papermill Road (MP 2.4 to MP 4.4) that is directly west of the reconstructed 0.6 miles recently completed in 2011. This two mile section of road is rutted and will require a two-inch mill and fill.

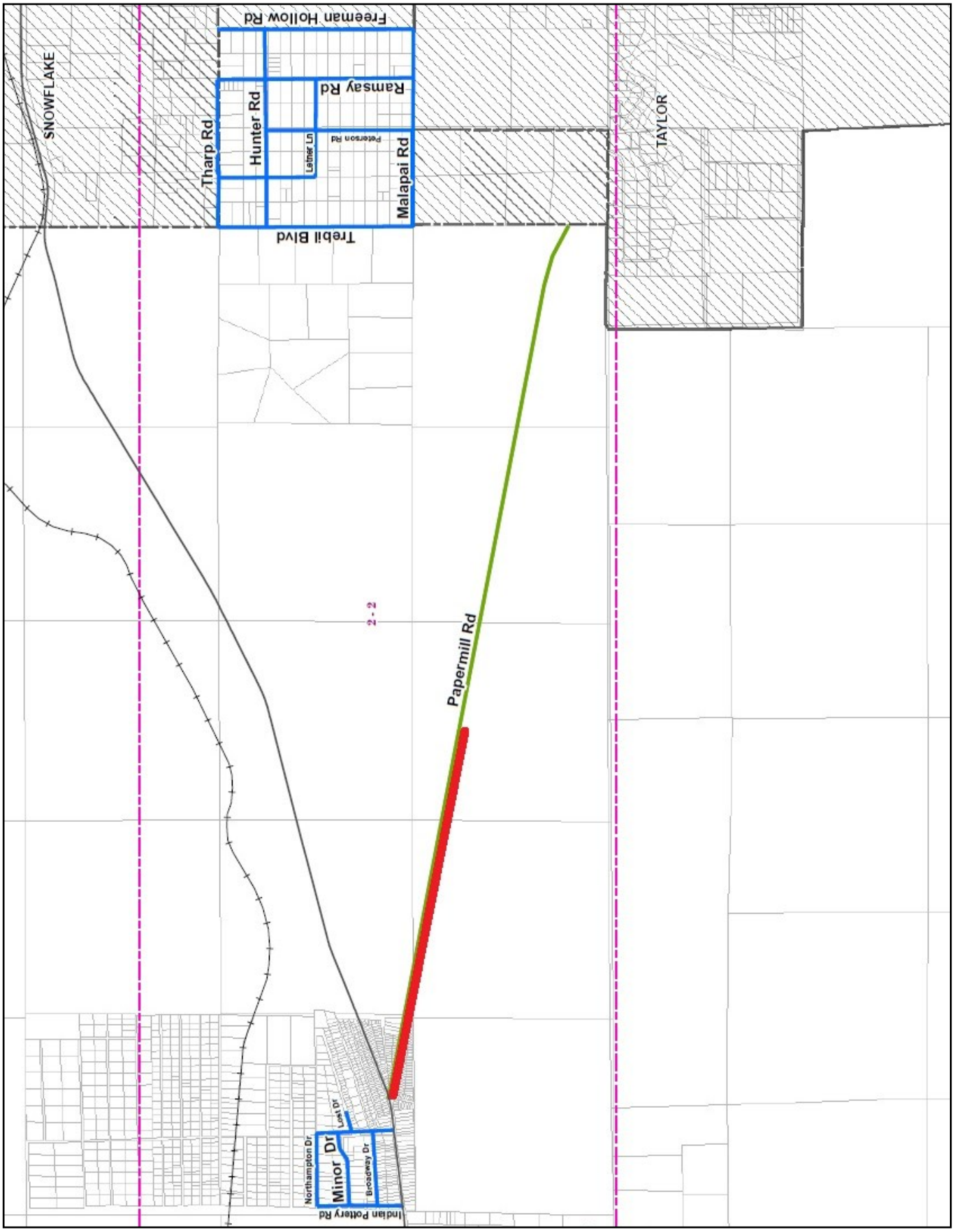
This project will minimize future costs of maintenance and improve the safety of the traveling public.

Funding/Cost Summary

Funding Source	Prior Years Actual	Year 1 FY 2014/15	Year 2 FY 2015/16	Year 3 FY 2016/17	Year 4 FY 2017/18	Year 5 FY 2018/19	Total Project
Public Works (HURF)	$ 0	$ 484,957	$ 0	$ 0	$ 0	$ 0	$ 484,957
Federal Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Project Total	**$ 0**	**$ 484,957**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 484,957**

Operating Cost Summary

Fog seal in fiscal year 2014-2015.


SNOWFLAKE
TAYLOR
Freeman Hollow Rd
Ramsay Rd
Tharp Rd
Hunter Rd
Lamar Ln
Peterson Rd
Malapai Rd
Trebil Blvd
2 - 2
Papermill Rd
Lost Dr
Northampton Dr
Minor Dr
Broadway Dr
Indian Pottery Rd

Rainbow Lake Area—Hot Asphaltic Concrete Pavement Overlay

User Department: Public Works
Project Location: Lakeside
County District(s): IV
Project Partner(s): N/A
Scheduled Completion Date: Summer 2014

Project Description

This project is a two inch mill and fill. Roads included in this project are Rainbow Lake Drive, Penrod Way, and Lakeview Lane.

This project will increase the safety of the traveling public.

Funding/Cost Summary

Funding Source	Prior Years Actual	Year 1 FY 2014/15	Year 2 FY 2015/16	Year 3 FY 2016/17	Year 4 FY 2017/18	Year 5 FY 2018/19	Total Project
Public Works (HURF)	$ 0	$ 237,455	$ 0	$ 0	$ 0	$ 0	$ 237,455
Federal Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Project Total	**$ 0**	**$ 237,455**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 237,455**

Operating Cost Summary

Fog seal in fiscal year 2014-2015.


Sunset Ln
SR-260
Lazy River Ln
Kempa Dr
3 - 5B
Oakwood Dr
Rainbow Lk Dr
Mcneill St
Cedar Av
Pine Av
Oak Av
Pinon Dr
Green Pine
Juniper Av
Pete's Retreat Rd
Pkwy None
Penrod Way
Gillespe Ln
Hilltop Dr
Larson Rd
Turkey Tr

Penrod Way/Meadow St—Hot Asphaltic Concrete Pavement Overlay

User Department: Public Works
Project Location: Holbrook
County District(s): V
Project Partner(s): N/A
Scheduled Completion Date: Summer 2014

Project Description

This project is a pulverize and three-inch hot asphaltic concrete pavement overlay. Roads included in this project are Penrod Way and Meadow Street.

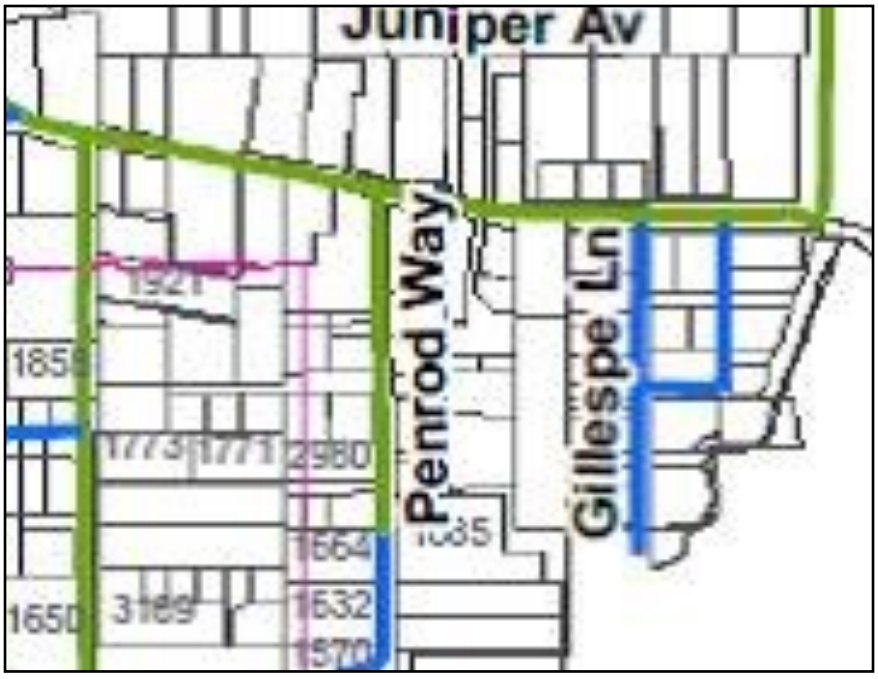
This project will increase the safety of the traveling public.

Funding/Cost Summary

Funding Source	Prior Years Actual	Year 1 FY 2014/15	Year 2 FY 2015/16	Year 3 FY 2016/17	Year 4 FY 2017/18	Year 5 FY 2018/19	Total Project
Public Works (HURF)	$ 0	$ 67,844	$ 0	$ 0	$ 0	$ 0	$ 67,844
Federal Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Project Total	**$ 0**	**$ 67,844**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 67,844**

Operating Cost Summary

Fog seal in fiscal year 2014-2015.


Juniper Av
Penrod Way
Gillespe Ln
1921
1859
1773
1771
2980
1664
1635
1650
3189
1632
1570


Meadow St
Arlene
534

West Lane Subdivision—Hot Asphaltic Concrete Pavement Overlay

User Department: Public Works
Project Location: Pinetop-Lakeside
County District(s): V
Project Partner(s): N/A
Scheduled Completion Date: Summer 2014

Project Description

This project is a pulverize and three-inch hot asphaltic concrete pavement overlay.

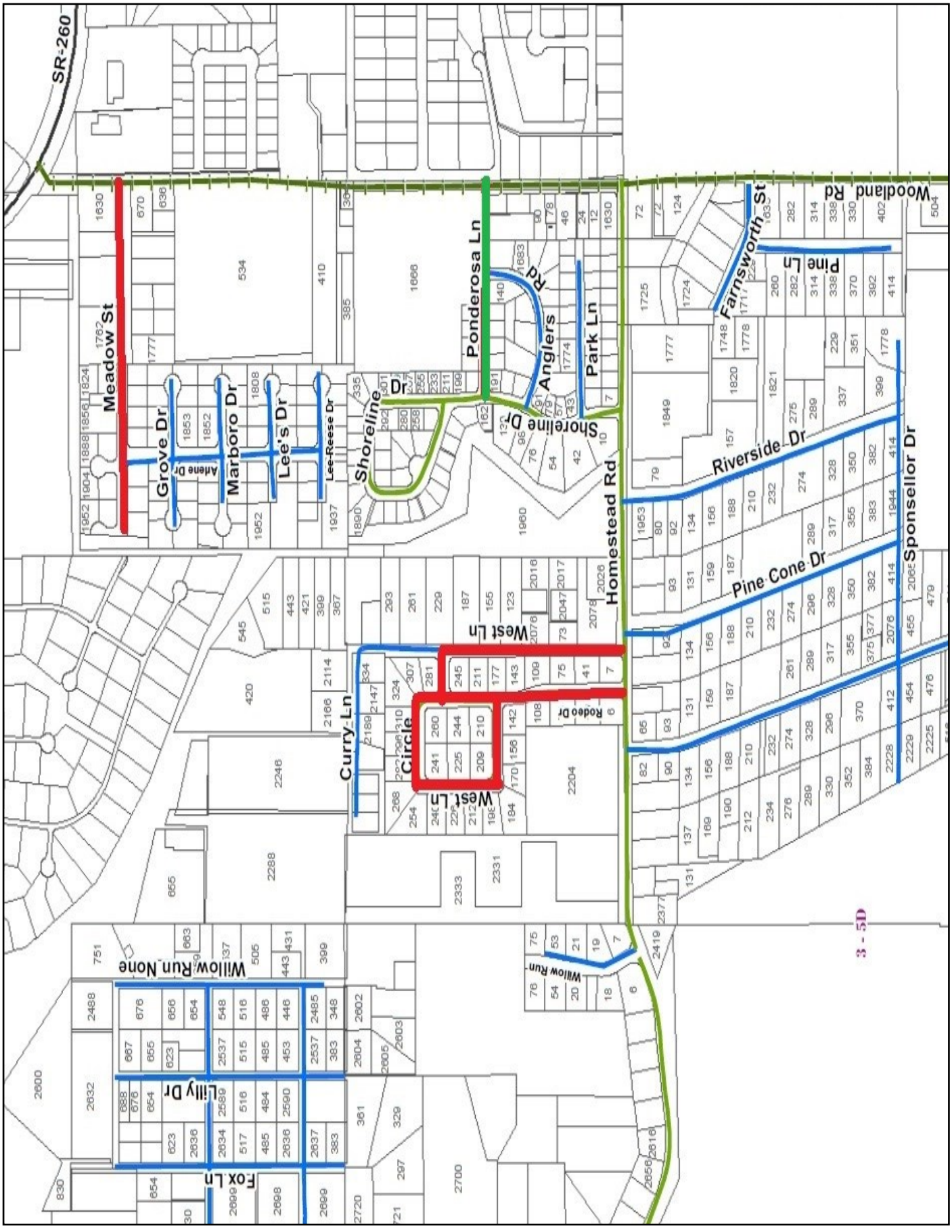
This project will increase the safety of the traveling public.

Funding/Cost Summary

Funding Source	Prior Years Actual	Year 1 FY 2014/15	Year 2 FY 2015/16	Year 3 FY 2016/17	Year 4 FY 2017/18	Year 5 FY 2018/19	Total Project
Public Works (HURF)	$ 0	$ 84,806	$ 0	$ 0	$ 0	$ 0	$ 84,806
Federal Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Project Total	**$ 0**	**$ 84,806**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$84,806**

Operating Cost Summary

Fog seal in fiscal year 2014-2015.


SR-260
Meadow St
Grove Dr
Arlene Dr
Marboro Dr
Lee's Dr
Lee-Reese Dr
Shoreline Dr
Ponderosa Ln
Anglers Rd
Park Ln
Shoreline Dr
Homestead Rd
Farnsworth St
Pine Ln
Woodland Rd
Riverside Dr
Sponsellor Dr
Pine Cone Dr
West Ln
Curry Ln
Circle
West Ln
Rodeo Dr
Willow Run None
Willow Run
Lilly Dr
Fox Ln
3 - 5D

Elk Road—Hot Asphaltic Concrete Pavement Overlay

User Department: Public Works
Project Location: Pinetop
County District(s): V
Project Partner(s): N/A
Scheduled Completion Date: Summer 2014

Project Description

This project is a pulverize and three-inch hot asphaltic concrete pavement overlay. Roads included in this project are Elk Road, Tall Pine Drive, and White Oak Road.

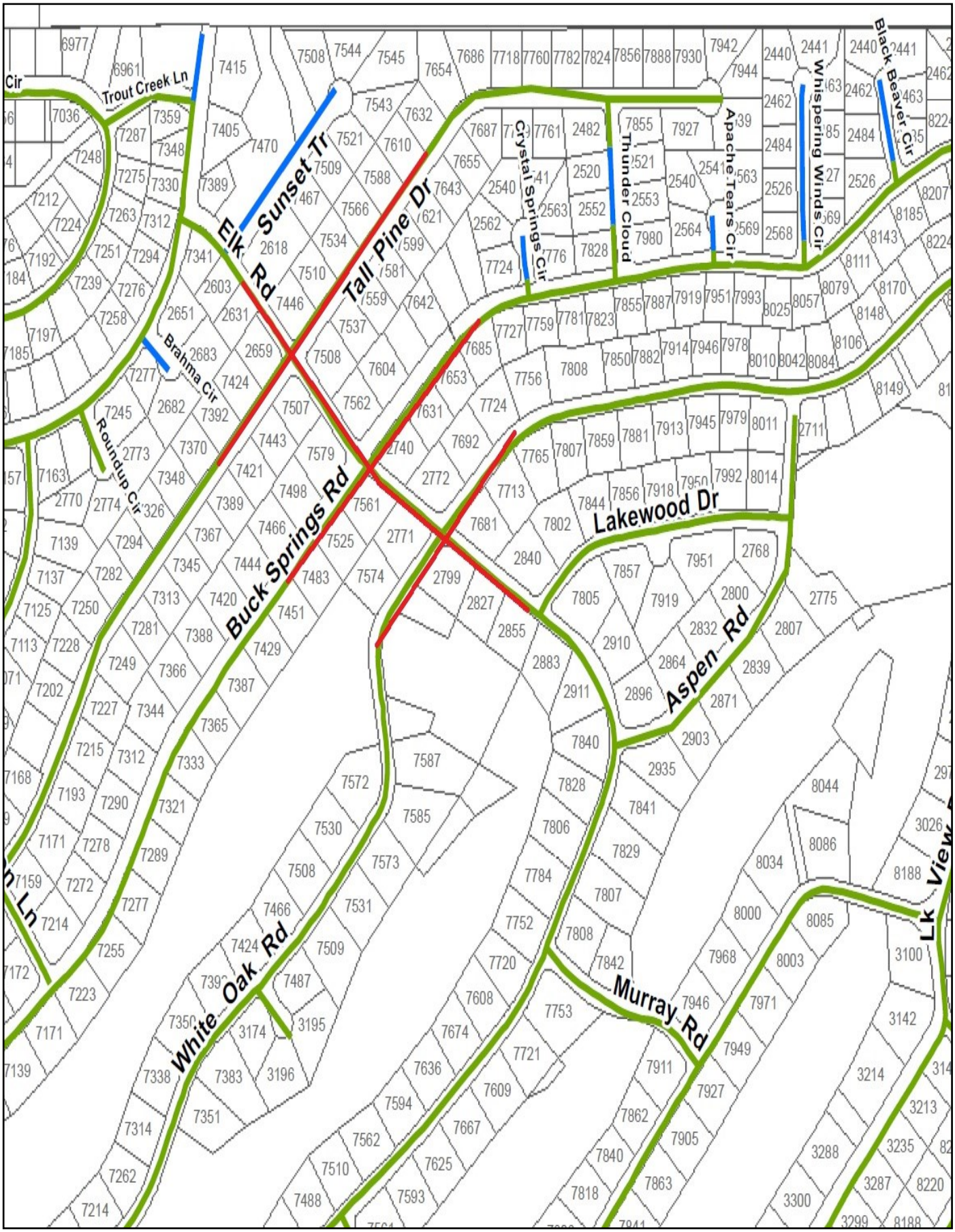
This project will minimize future maintenance costs and improve the safety of the traveling public.

Funding/Cost Summary

Funding Source	Prior Years Actual	Year 1 FY 2014/15	Year 2 FY 2015/16	Year 3 FY 2016/17	Year 4 FY 2017/18	Year 5 FY 2018/19	Total Project
Public Works (HURF)	$ 0	$ 84,806	$ 0	$ 0	$ 0	$ 0	$ 84,806
Federal Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Project Total	**$ 0**	**$ 84,806**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$84,806**

Operating Cost Summary

Chip seal in fiscal year 2018-2019.


Trout Creek Ln
Sunset Tr
Elk Rd
Tall Pine Dr
Crystal Springs Cir
Thunder Cloud
Apache Tears Cir
Whispering Winds Cir
Black Beaver Cir
Brahma Cir
Roundup Cir
Buck Springs Rd
Lakewood Dr
Aspen Rd
White Oak Rd
Murray Rd
Lk View

Bourdon Ranch Road—Hot Asphaltic Concrete Pavement Overlay

User Department: Public Works
Project Location: Taylor
County District(s): III
Project Partner(s): N/A
Scheduled Completion Date: Summer 2014

Project Description

This project is a three-inch hot asphaltic concrete pavement overlay (mill and fill). The pavement has shrinkage cracks about every 30' and the north portion has alligator cracks.

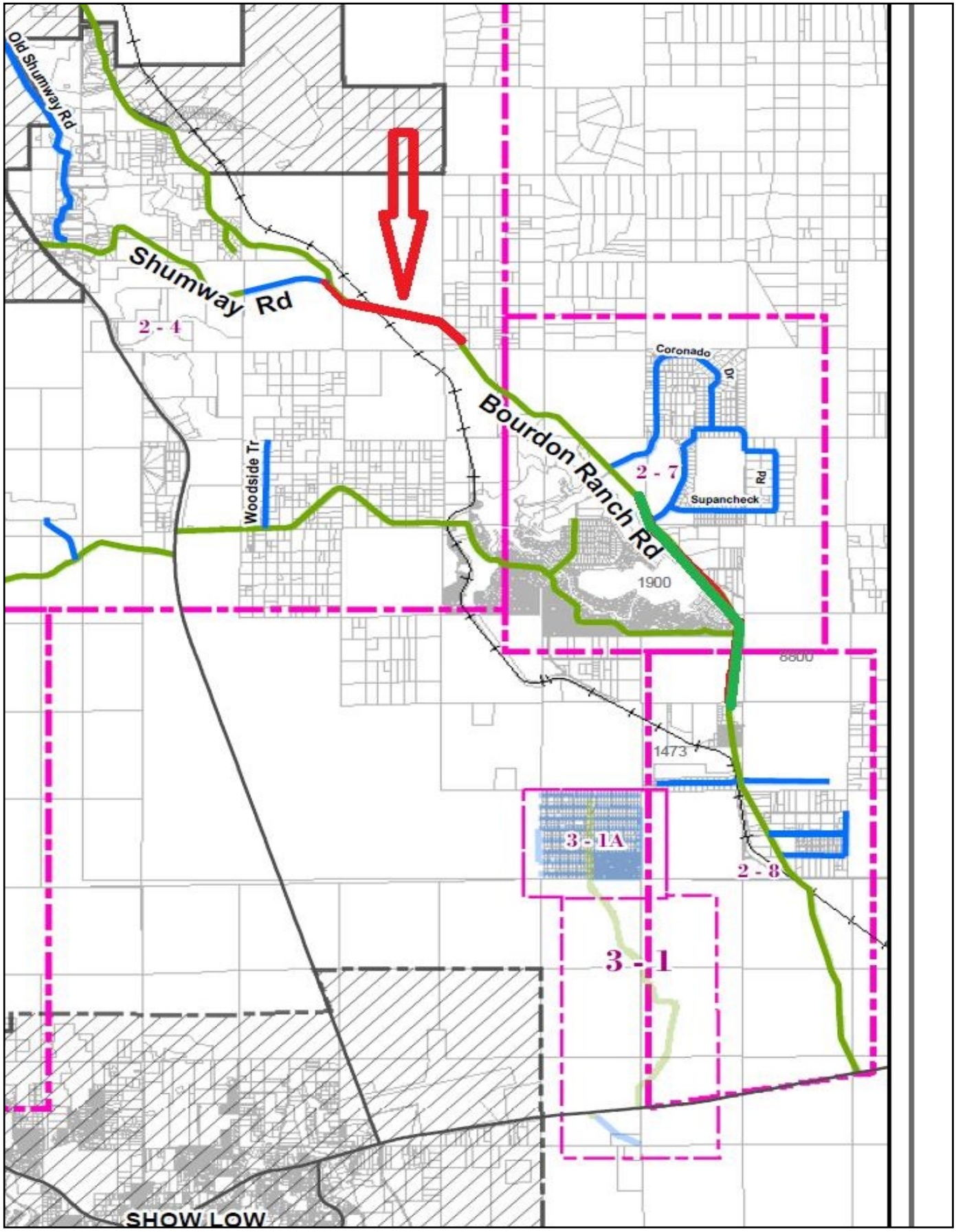
This project will minimize future maintenance costs and improve the safety of the traveling public.

Funding/Cost Summary

Funding Source	Prior Years Actual	Year 1 FY 2014/15	Year 2 FY 2015/16	Year 3 FY 2016/17	Year 4 FY 2017/18	Year 5 FY 2018/19	Total Project
Public Works (HURF)	$ 0	$ 203,533	$ 0	$ 0	$ 0	$ 0	$ 203,533
Federal Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Project Total	**$ 0**	**$ 203,533**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 203,533**

Operating Cost Summary

Chip seal in fiscal year 2018-2019.


Old Shumway Rd
Shumway Rd
2 - 4
Bourdon Ranch Rd
Coronado
Dr
2 - 7
Supancheck
Rd
Woodside Tr
1900
6800
1473
3 - 1A
2 - 8
3 - 1
SHOW LOW

Winslow Rehabilitation Feasibility Study/Engineering/Construction Savings

User Department: Navajo County Flood Control District (NCFCD)
Project Location: Winslow
County District(s): II & III
Project Partner(s): Army Corps of Engineers
Scheduled Completion Date: 2020

Project Description

The Winslow Levee is a 7.2 mile flood control structure that was rebuilt 15 years ago to provide 100-year flood protection for parts of Winslow and the surrounding unincorporated areas. At that time, the levee met all Federal Emergency Management Agency requirements for 100-year flood protection and was certified as such. Recent FEMA Map Modernization, September 26, 2008, resulted in the decertification of the levee. The decertification of the levee placed approximately 2,700 parcels, several hundred homes and businesses, as well as the City of Winslow's wastewater treatment plant, into a new floodplain.

Most of Winslow is now in a floodplain and most residents and businesses are required to buy flood insurance. This newly-expanded floodplain will have a significantly negative economic impact on the Winslow community. The Army Corps and the funding partner, Navajo County Flood Control District (NCFCD), have begun work on the feasibility study. The work is funded first via Congressional appropriation and then with matching funds from Navajo County. The cost for the feasibility study is $5.7 million and includes project plans, feasibility reports, environmental impact statements, hydrology and hydraulic studies, engineering analysis, cost estimate, and alternative comparisons. The Federal Cost Share is $2,850,000. NCFCD is also committed to the same amount ($1 million in-kind contribution and $1,850,000 cash).

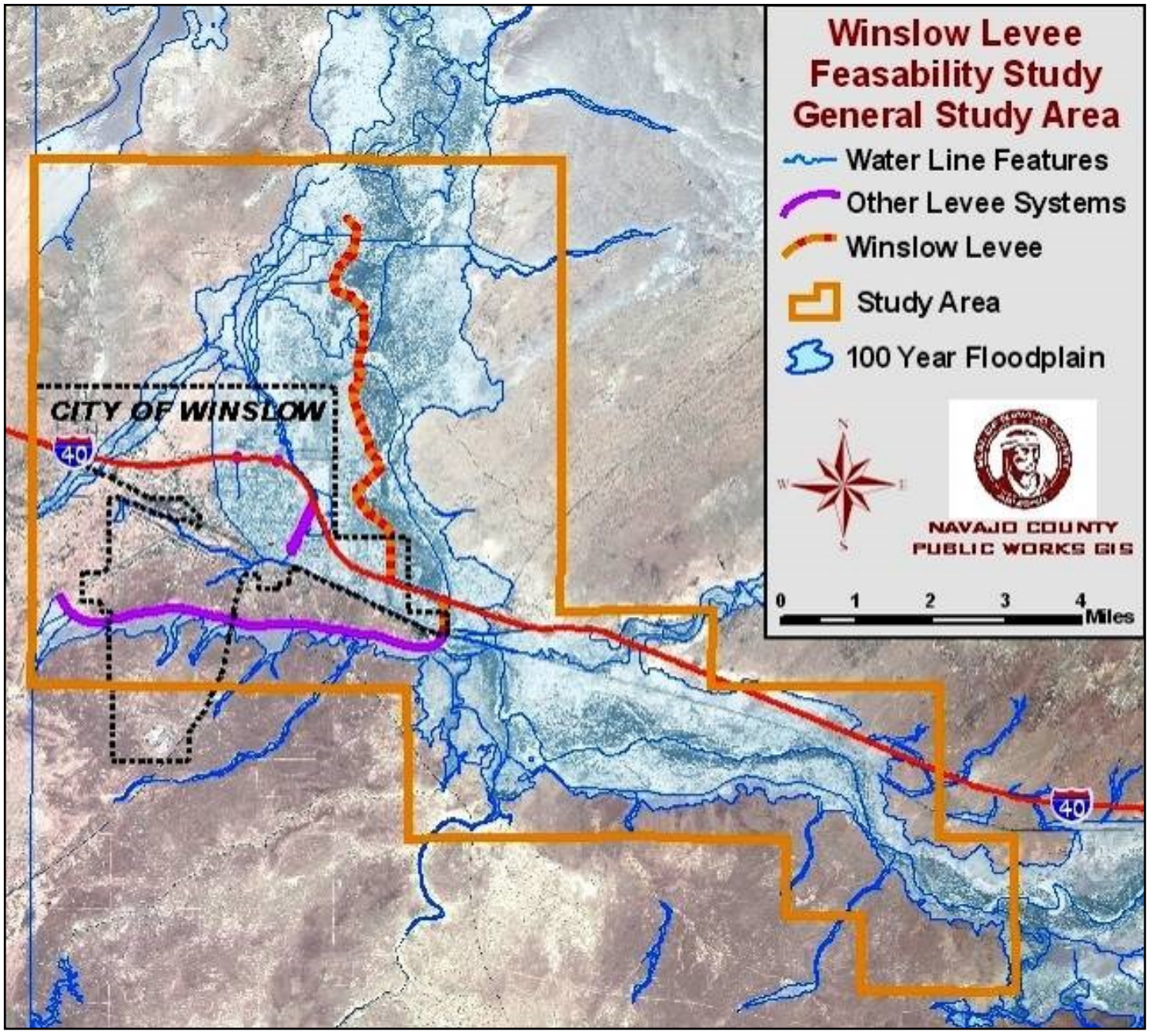
The feasibility study will be followed by the engineering design and construction phases. In order to fund the construction phase, NCFCD is saving approximately $1 million per year.

Funding/Cost Summary

Funding Source	Prior Years Actual	Year 1 FY 2014/15	Year 2 FY 2015/16	Year 3 FY 2016/17	Year 4 FY 2017/18	Year 5 FY 2018/19	Total Project
NCFCD—Feasibility Study	$ 1,592,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,592,000
NCFCD—Engineering Design	$ 0	$ 2,166,667	$ 0	$ 0	$ 0	$ 0	$ 2,166,667
NCFCD—Construction Savings	$2,502,765	$ 1,000,000	$ 310,735	$ 789,279	$ 1,024,155	$ 1,208,351	$ 6,835,285
Little Colorado River—Construction Savings	$ 1,021,277	$ 56,829	$ 69,772	$ 69,464	$ 69,464	$ 69,464	$ 1,356,270
Project Total	**$5,116,042**	**$3,223,496**	**$ 380,507**	**$ 858,743**	**$1,093,619**	**$1,277,815**	**$11,950,222**

Operating Cost Summary

The feasibility study will be followed by an engineering study which will provide an operating and maintenance manual. The current operating and maintenance manual requires quarterly inspections to determine rodent activity, gate operation, bank protection condition, vegetation control, and other similar inspection activity. The inspections are conducted by the floodplain administrator for the Flood Control District. The current cost for vegetation and rodent control is $25,000 per year. In addition, an average of $200,000 has been spent in the last three years for maintenance related to the levee structure. The operating and maintenance manual that will be provided by the Army Corps will determine future operating costs.



Taylor Floodplain Drainage Improvements



Corner of 700th and Center Streets, Taylor

User Department:	Navajo County Flood Control District (NCFCD)
Project Location:	Taylor
County District(s):	III
Project Partner(s):	Town of Taylor
Scheduled Completion Date:	To Be Determined

Project Description

During the monsoon storms of 2006, the Town of Taylor suffered flooding to 45 homes, the local elementary school, and the Town Hall, resulting in over $500,000 in damages. The Town of Taylor has proposed to construct a detention basin able to hold approximately 50 acre-feet and a pumping station that will direct flood waters into a natural drainage channel.

NCFCD has set aside $50,000 per fiscal year to assist the Town with floodplain drainage improvement projects.

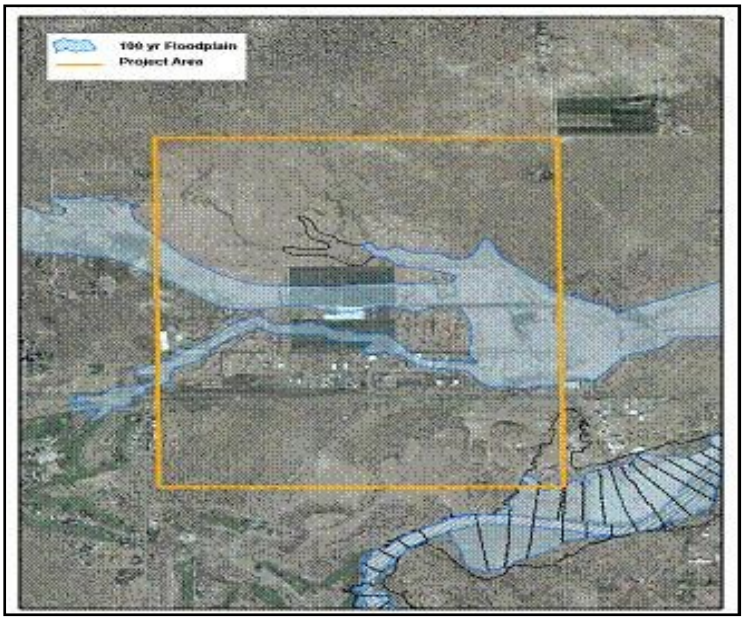
Funding/Cost Summary

Funding Source	Prior Years Actual	Year 1 FY 2014/15	Year 2 FY 2015/16	Year 3 FY 2016/17	Year 4 FY 2017/18	Year 5 FY 2018/19	Total Project
NCFCD	$ 72,713	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 322,713
Project Total	**$ 72,713**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 322,713**

Operating Cost Summary

Not applicable.

Snowflake Northern Solution



User Department:	Navajo County Flood Control District (NCFCD)
Project Location:	Snowflake Industrial Park
County District(s):	III
Project Partner(s):	Town of Snowflake, ADEM, ADWR
Scheduled Completion Date:	To Be Determined

Project Description

The Snowflake Industrial Park flooded several times in 2003 causing damage to businesses, roads, and homes in the area. The Town of Snowflake has committed to seek solutions to control the flooding in the industrial park area and has requested that the Navajo County Flood Control District assist them in doing so. Navajo County Flood Control District entered into an intergovernmental agreement whereby the County would contribute up to $600,000 for the design and implementation of a regional drainage system to reduce flooding in the Town of Snowflake. The drainage design will create three separate basins and connect them with channels/culverts in order to reduce the outflow to 500 cfs. The reduced outflow will result in minimal flooding up to a 100-year event.

Phase II of this agreement provides an additional $264,000 (50% of the Town's Federal Cost Share) to construct the final reaches of the Southern Solution, thereby removing the industrial park, Apache Railroad, and SR 277 from flood hazards.

Funding/Cost Summary

Funding Source	Prior Years Actual	Year 1 FY 2014/15	Year 2 FY 2015/16	Year 3 FY 2016/17	Year 4 FY 2017/18	Year 5 FY 2018/19	Total Project
NCFCD	$ 632,771	$ 231,229	$ 0	$ 0	$ 0	$ 0	$ 864,000
Project Total	**$ 632,771**	**$ 231,229**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 864,000**

Operating Cost Summary

None—the Town of Snowflake will be responsible for maintenance and operation.

Pinetop County Club (PTCC) Drainage



User Department: Navajo County Flood Control District (NCFCD)
Project Location: Pinetop
County District(s): V
Project Partner(s): N/A
Scheduled Completion Date: 2015

Project Description

The area of Pinetop Country Club around and upstream of Sunset Circle has drainage problems caused by an inadequate drainage system. This causes many properties to become inundated with storm water runoff during small storm events. Navajo County has conducted a drainage study of this area and has received recommendations to replace several culverts along the flow path of this water. There also may need to be minor easement acquisition to complete the improvements.

Funding/Cost Summary

Funding Source	Prior Years Actual	Year 1 FY 2014/15	Year 2 FY 2015/16	Year 3 FY 2016/17	Year 4 FY 2017/18	Year 5 FY 2018/19	Total Project
NCFCD	$ 0	$ 100,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 300,000
Project Total	**$ 0**	**$ 100,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 300,000**

Operating Cost Summary

Not applicable.



COUNTY BONDS

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 minimum 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 fiscal year 2014-15 this would total $126,937,062.

- 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 exceed the expected useful life of the project.

Special Districts Debt

Special districts incurred debt for a number of County improvement districts such as County Road Improvement Districts and Domestic Water Improvement Districts. Assessments are levied annually on property owners within the boundaries of the special districts to pay the debt service for the improvement 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 issue any debt through fiscal year 2019.

Principal Outstanding—Pledged Revenue Obligations

NAVAJO COUNTY	FY15	FY16	FY17	FY18	FY19
Pledged Revenue Obligation, Series 2008	0	0	0	0	0
Pledged Revenue Obligation, Series 2012	7,530,000	6,530,000	5,500,000	4,435,000	3,330,000
Pledged Revenue Obligation, Series 2013	9,620,000	8,640,000	7,635,000	6,605,000	5,560,000
TOTAL	**17,150,000**	**15,170,000**	**13,135,000**	**11,040,000**	**8,890,000**
Percent of Legal Debt Limit	14%	12%	10%	9%	7%

** The Pledged Revenue Obligation, Series 2008, was refunded with the Pledged Revenue Obligation, Series 2013 in August 2013.*

Principal Outstanding—Special Districts

SPECIAL DISTRICTS	FY15	FY16	FY17	FY18	FY19
Bucking Horse Improvement District	298,000	245,000	189,000	130,000	67,000
Fawnbrook Domestic Water Improvement District	909,974	879,256	847,924	815,964	783,366
Hilltop Drive Improvement District	196,612	169,612	140,612	110,612	78,612
Madison Lane Circle Improvement District	3,060	0	0	0	0
Mountain View Improvement District	105,176	87,647	70,117	52,588	35,059
North Whistle Stop Loop Improvement District	32,082	25,666	19,249	12,833	6,416
Porter Mountain Domestic Water Improvement District	112,653	108,563	104,653	100,653	96,653
Scott's Pine Tract A Improvement District	40,981	26,824	12,668	0	0
Shumway Road Improvement District	415,000	285,000	150,000	0	0
Sutter Drive Improvement District	32,613	15,715	0	0	0
White Mountain Summer Homes DWID	399,446	301,446	198,446	90,446	0
Wonderland Acres Domestic Water Improvement District	76,733	60,333	43,933	27,533	11,133
TOTAL	**2,622,330**	**2,205,062**	**1,776,602**	**1,340,629**	**1,078,239**

FY15 Debt Payments

The following schedule shows the fiscal year 2015 interest and principal payments for debt in each major fund and a total of all other non-major funds.

	Interest	Principal
Pledged Revenue Obligation, Series 2008	$0	$0
Pledged Revenue Obligation, Series 2012	$402,246	$970,000
Pledged Revenue Obligation, Series 2013	$219,658	$1,005,000
Special District Debt Service	$610,987	$523,450
TOTAL	**$1,232,891**	**$2,498,450**

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.

Two major rating agencies that rate municipal debt are Standard and 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

- Government/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
Predominately 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.

Navajo County Pledged 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 Navajo County Pledged Revenue Obligations, Series 2008, were refunded with the Navajo County Pledged Revenue Obligations, Series 2013, in August 2013.

Navajo County Pledged Revenue Obligations, Series 2012

Navajo County entered into a 20-year loan arrangement with Wells Fargo Bank. The loan was secured by the County's transaction privilege tax revenues. The loan was made to refund the Series 2000 jail bond and to finance the replacement and remodel of necessary detention facility functions. This includes replacement of medical, laundry, and kitchen facilities and the remodel of the 35+year old facility. This remodel will address federal HIPAA and OSHA requirements and other operational safety issues.

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 from all unrestricted privilege taxes that the County now or hereafter levies.

Navajo County Pledged Revenue Obligations, Series 2013

Navajo County entered into a 10-year loan secured by the County's transaction privilege tax revenues. The loan was made to refund the 2008 revenue bonds, complete detention facility improvements, and construction of the new Public Works Complex.



Getting ready to cut the ribbon on the Hopi Mobile Lab: Shauntella Silas, Hopi Jr/Sr High School Princess; Hale Kahe, Computer Lab Technician; Dr. Noreen Sakiestewa, Education Director; Geneva Durkee, Navajo County Library District Director; and Dinah Pongyesva, Bookmobile Librarian.



The Legal Defender's Office was remodeled in fiscal year 2013-2014 and a grand re-opening was held. Beki Healy, Secretary in the Legal Defender's Office, painted several beautiful murals on the walls of the new office. Beki poses in front of one of her murals with Supervisor Jesse Thompson, Legal Defender Mariclare Hannah, and Administrative Assistant Carolyn Sellers.


SEAL OF NAVAJO COUNTY
ARIZONA



SUMMARY FINANCIAL STATEMENTS

Summary Financial Statements
All County Funds

Fiscal Years 2013 through 2015
Total FY15 Adopted Budget - $120,792,901

	2013 Actual Amount	2014 Adopted Budget	2014 Actual Amount	2015 Adopted Budget
Revenues				
Taxes	18,005,989	18,132,146	17,529,037	18,949,595
Special assessments levied	169,652	145,305	271,571	111,986
Licenses & permits	492,272	572,858	604,450	596,928
Intergovernmental	39,005,398	48,928,622	41,453,318	50,527,021
Charges for services	2,981,524	3,691,082	3,274,825	4,065,413
Fines and forfeits	1,537,501	1,681,397	1,240,779	2,318,496
Interest	187,967	319,025	187,876	403,977
Contributions	61,591	1,019,521	42,265	1,047,885
Miscellaneous	779,443	2,324,724	1,360,671	9,150,727
Total revenues	63,221,337	76,814,680	65,964,792	87,172,028
Expenditures				
Personal services	35,694,340	39,595,983	35,412,034	41,959,599
Supplies	3,859,160	5,086,467	4,536,513	4,795,206
Professional services	20,814,160	45,270,602	21,861,488	48,883,947
Capital outlay	4,557,159	28,516,066	10,575,666	25,154,149
Total expenditures	64,924,819	118,469,118	72,385,701	120,792,901
Excess (deficiency) of revenues over expenditures	(1,703,482)	(41,654,438)	(6,420,909)	(33,620,873)
Other financing sources (uses)	267,898	15,625,578	5,070,265	7,590,000
Net change in fund balances	(1,435,584)	(26,028,860)	(1,350,644)	(26,030,873)
Fund balances, July 1	29,924,187	26,028,860	28,488,603	26,030,873
Fund balances, June 30	28,488,603	-	27,137,959	-

Summary Financial Statement
General Fund

Fiscal Years 2013 through 2015
Total FY15 Adopted Budget - $42,544,494

	2013 Actual Amount	2014 Adopted Budget	2014 Actual Amount	2015 Adopted Budget
Revenues				
Taxes	7,190,998	7,218,553	6,936,966	7,666,474
Special assessments levied	149,643	145,305	213,533	111,986
Licenses & permits	369,484	452,858	409,837	475,928
Intergovernmental	20,095,407	20,475,677	21,791,428	20,944,550
Charges for services	1,076,229	910,140	1,099,973	884,202
Fines and forfeits	900,873	870,000	906,076	798,250
Interest	28,642	28,700	32,107	30,000
Miscellaneous	355,245	123,350	312,697	114,597
Total revenues	30,166,521	30,224,583	31,702,617	31,025,987
Expenditures				
Personal services	20,916,301	23,526,782	20,871,501	25,456,305
Supplies	1,797,898	1,912,464	1,892,447	2,014,173
Professional services	8,375,183	13,548,499	8,592,071	13,719,039
Capital outlay	407,208	997,005	878,437	1,354,977
Total expenditures	31,496,590	39,984,750	32,234,456	42,544,494
Excess (deficiency) of revenues over expenditures	(1,330,069)	(9,760,167)	(531,839)	(11,518,507)
Other financing sources (uses)	1,548,177	5,760,167	588,258	7,218,507
Net change in fund balances	218,108	(4,000,000)	56,419	(4,300,000)
Fund balances, July 1	4,079,915	4,000,000	4,298,023	4,300,000
Fund balances, June 30	4,298,023	-	4,354,442	-

Summary Financial Statement
Public Works Fund

Fiscal Years 2013 through 2015
Total FY15 Adopted Budget - $15,576,778

	2013 Actual Amount	2014 Adopted Budget	2014 Actual Amount	2015 Adopted Budget
Revenues				
Intergovernmental	9,490,610	8,947,971	9,312,980	9,713,426
Charges for services	12,171	25,000	252,982	521,823
Interest	55,022	52,448	48,815	45,907
Miscellaneous	65,249	8,586	42,361	68,934
Total Revenues	9,623,052	9,034,005	9,657,138	10,350,090
Expenditures				
Personal Services	4,252,114	4,579,214	4,176,721	4,783,778
Supplies	1,203,009	1,046,950	1,314,475	1,195,553
Professional Services	1,947,289	2,453,826	1,389,124	2,499,828
Capital Outlay	1,844,870	7,465,436	1,306,600	7,097,619
Total Expenditures	9,247,282	15,545,426	8,186,920	15,576,778
Excess (deficiency) of revenues over expenditures	375,770	(6,511,421)	1,470,218	(5,226,688)
Other financing sources (uses)	(724,803)	(1,711,803)	(2,575,077)	(1,352,258)
Net Change in Fund Balance	(349,033)	(8,223,224)	(1,104,859)	(6,578,946)
Fund Balances, July 1	8,223,224	8,223,224	7,874,191	6,578,946
Fund Balances, June 30	7,874,191	-	6,769,332	-

Summary Financial Statement
Flood Control District Fund

Fiscal Years 2013 through 2015
Total FY15 Adopted Budget - $8,814,872

	2013 Actual Amount	2014 Adopted Budget	2014 Actual Amount	2015 Adopted Budget
Revenues				
Taxes	2,280,129	2,017,954	2,022,827	1,837,200
Intergovernmental	-	-	-	-
Interest	57,592	57,387	52,732	50,997
Miscellaneous	-	-	167	40
Total Revenues	2,337,721	2,075,341	2,075,726	1,888,237
Expenditures				
Personal Services	156,392	274,434	149,367	197,857
Supplies	3,614	5,751	2,375	3,571
Professional Services	322,922	1,069,673	395,584	907,870
Capital Outlay	870,229	7,647,367	651,282	7,704,774
Total Expenditures	1,353,158	8,997,225	1,198,608	8,814,072
Excess (deficiency) of revenues over expenditures	984,563	(6,921,884)	877,118	(6,925,835)
Other financing sources (uses)	(1,176,082)	(278,839)	(803,735)	(1,010,057)
Net Change in Fund Balance	(191,518)	(7,200,723)	73,383	(7,935,892)
Fund Balances, July 1	7,983,640	7,200,723	7,792,122	7,935,892
Fund Balances, June 30	7,792,122	-	7,865,505	-

Summary Financial Statement
Public Health Services District Fund

Fiscal Years 2013 through 2015
Total FY15 Adopted Budget - $1,534,083

	2013 Actual Amount	2014 Adopted Budget	2014 Actual Amount	2015 Adopted Budget
Revenues				
Taxes	1,929,924	1,945,634	1,916,530	2,056,380
Licenses & Permits	122,788	120,000	194,613	121,000
Intergovernmental	4,861	4,000	4,298	226,199
Charges for services	110,756	90,500	110,758	103,400
Interest	8,804	43,601	6,994	6,000
Contributions	21,786	15,000	12,832	15,000
Miscellaneous	35,878	12,000	35,195	24,500
Total Revenues	2,234,797	2,230,735	2,281,220	2,552,479
Expenditures				
Personal Services	1,278,791	900,563	1,236,055	716,923
Supplies	78,880	69,750	122,995	46,450
Professional Services	290,195	339,388	283,944	320,710
Capital Outlay	164,731	220,000	80,819	450,000
Total Expenditures	1,812,597	1,529,701	1,723,813	1,534,083
Excess (deficiency) of revenues over expenditures	422,200	701,034	557,407	1,018,396
Other financing sources (uses)	(654,411)	(1,356,032)	(992,080)	(1,368,396)
Net Change in Fund Balance	(232,211)	(654,998)	(434,673)	(350,000)
Fund Balances, July 1	638,622	654,998	406,411	350,000
Fund Balances, June 30	406,411	-	(28,262)	-

Summary Financial Statement
Library District Fund

Fiscal Years 2013 through 2015
Total FY15 Adopted Budget - $743,189

	2013 Actual Amount	2014 Adopted Budget	2014 Actual Amount	2015 Adopted Budget
Revenues				
Taxes	491,565	636,455	623,845	846,247
Intergovernmental	15,434	99,218	63,646	195,829
Interest	(274)	-	(261)	92,188
Miscellaneous	59,021	201,201	47,059	109,688
Total Revenues	565,746	936,874	734,289	1,243,952
Expenditures				
Personal Services	250,982	235,572	209,553	266,341
Supplies	77,002	15,590	11,218	11,000
Professional Services	133,363	166,183	130,795	406,848
Capital Outlay	39,163	72,764	52,214	59,000
Total Expenditures	500,510	490,109	403,780	743,189
Excess (deficiency) of revenues over expenditures	65,236	446,765	330,509	500,763
Other financing sources (uses)	(194,955)	(245,564)	(176,882)	(408,575)
Net Change in Fund Balance	(129,719)	201,201	153,627	92,188
Fund Balances, July 1	(149,213)	(201,201)	(278,932)	(92,188)
Fund Balances, June 30	(278,932)	-	(125,305)	-

Summary Financial Statement
Non-Major Funds

Fiscal Years 2013 through 2015
Total FY15 Adopted Budget - $51,850,285

	2013 Actual Amount	2014 Adopted Budget	2014 Actual Amount	2015 Adopted Budget
Revenues				
Taxes	6,113,374	6,313,550	6,028,870	6,543,294
Special assessments levied	20,009	-	58,038	-
Intergovernmental	9,399,087	19,401,756	10,280,966	19,447,017
Charges for services	1,782,367	2,665,442	1,811,112	2,555,988
Fines and forfeits	636,627	811,397	334,703	1,520,246
Interest	38,180	136,889	47,489	178,885
Contributions	39,805	246,573	29,434	277,785
Miscellaneous	264,050	1,979,587	923,192	8,925,156
Total Revenues	18,293,499	31,555,194	19,513,804	39,448,371
Expenditures				
Personal Services	8,839,760	10,079,418	8,768,836	10,538,395
Supplies	698,757	2,035,962	1,193,002	1,524,459
Professional Services	9,745,207	27,693,033	11,069,970	31,029,652
Capital Outlay	1,230,958	12,113,494	7,606,313	8,487,779
Total Expenditures	20,514,682	51,921,907	28,638,121	51,580,285
Excess (deficiency) of revenues over expenditures	(2,221,183)	(20,366,713)	(9,124,317)	(12,131,914)
Other financing sources (uses)	1,469,972	13,457,649	9,029,781	4,510,779
Net Change in Fund Balance	(751,211)	(6,909,064)	(94,536)	(7,621,135)
Fund Balances, July 1	12,640,244	6,909,064	11,889,033	7,621,135
Fund Balances, June 30	11,889,033	-	11,794,497	-



TAX RATES/TAX LEVIES

NAVAJO COUNTY
SUMMARY OF TAX LEVIES & RATES
Fiscal Year 2014-15

AUTHORITY CODE	DISTRICT AND PURPOSE	DISTRICT PROPERTY TAX LEVY	ASSESSED VALUATION	PRIMARY TAX RATE	SECONDARY TAX RATE
02000	Navajo County - Primary	6,916,474	845,018,236	0.8185	
14900	Navajo County Library District	846,247	846,247,083		0.1000
29999	Navajo County Public Health Service District	2,056,380	846,247,083		0.2430
	FLOOD CONTROL DISTRICTS				
15726	Silver Creek Flood Control Protection District	48,658	30,279,200		0.1607
15727	Little Colorado River Flood Control Zone	105,042	52,521,241		0.2000
15728	Navajo County Flood Control District	1,744,104	581,367,908		0.3000
	FIRE DISTRICTS				
11201	Joseph City Fire District	153,000	5,461,819		2.8013
11202	Lakeside Fire District	2,370,770	79,499,261		2.9821
11203	Pinetop Fire District	3,335,702	121,045,852		2.7557
11204	Show Low Fire District	4,021,830	136,458,104		2.9473
11205	Heber/Overgaard Fire District	1,341,606	74,281,958		1.8061
11206	White Mountain Lake Fire District	444,527	14,267,764		3.1156
11207	Clay Springs Fire District	217,278	11,709,176		1.8556
11208	Woodruff Fire District	12,500	499,043		2.5048
11209	Linden Fire District	890,427	27,397,756		3.2500
11210	Sun Valley Fire District	58,771	1,808,346		3.2500
11211	McLaws Road Fire District	6,153	926,781		0.6639
11900	Navajo County - Fire District Assistance Tax	846,247	846,247,083		0.1000
	ROAD DISTRICTS				
20001	Timberland Acres Special Road Dist. #1	70,000	3,876,285		1.8059
20010	Silver Creek County Road Dist.	8,400	894,940		0.9386
20038	Victory Heights Road Maintenance District	16,000	908,829		1.7605
28309	White Mountain Lake Special Road Dist. #2	66,000	3,272,186		2.0170
	SANITARY DISTRICTS				
21251	Pinetop/Lakeside Sanitary Dist.	399,375	138,191,681		0.2890
21255	Heber/Overgaard Sanitary Dist.	228,100	71,834,475		0.3175
	WATER IMPROVEMENT DISTRICT				
28329	Clay Springs Water Improvement District	-	1,725,547		-
	CITIES & TOWNS				
04151	City of Holbrook - Primary	-	16,993,693	-	
04151	City of Holbrook - Secondary	-	17,069,232		-
04155	City of Winslow - Primary	350,427	27,310,998	1.2831	
13002	Show Low Street Lighting District	171,241	132,641,777		0.1291
32001	Show Low Bluff Facility District	67,114	1,890,523		3.5500
	COMMUNITY COLLEGE				
08150	Northland Pioneer College - Primary	14,035,753	845,018,236	1.6610	
08150	Northland Pioneer College - Secondary	-	846,247,083		-

NAVAJO COUNTY
Summary of Tax Levies & Rates
Fiscal Year 2014-15

		FY14-15				FY13-14				DIFFERENCE (FY15 – FY14)		
SCHOOL DISTRICT		ASSESSED VALUATION	TAX LEVY	TAX RATE		ASSESSED VALUATION	TAX LEVY	TAX RATE		ASSESSED VALUATION	TAX LEVY	TAX RATE
WINSLOW	PRIMARY	45,525,758	954,539	2.0967		47,351,793	1,058,833	2.2361		(1,826,035)	(104,294)	(0.1394)
	SECONDARY	45,713,349	1,472,656	3.2215		47,445,994	1,462,333	3.0821		(1,732,645)	10,323	0.1394
JOSEPH CITY	PRIMARY	175,278,505	3,658,588	2.0873		171,513,268	3,819,086	2.2267		3,765,237	(160,498)	(0.1394)
	SECONDARY	175,327,177	1,014,969	0.5789		171,570,330	1,038,858	0.6055		3,756,847	(23,889)	(0.0266)
HOLBROOK	PRIMARY	46,190,075	1,744,969	3.7778		49,667,695	2,035,730	4.0987		(3,477,620)	(290,761)	(0.3209)
	SECONDARY	46,314,337	1,631,839	3.5234		49,765,565	1,593,742	3.2025		(3,451,228)	38,097	0.3209
SNOWFLAKE	PRIMARY	80,530,165	3,482,285	4.3242		93,298,112	4,500,888	4.8242		(12,767,947)	(1,018,603)	(0.5000)
	SECONDARY	80,714,762	892,060	1.1052		93,458,550	893,931	0.9565		(12,743,788)	(1,871)	1.487
HEBER/OVERGAARD	PRIMARY	77,471,488	2,817,638	3.6370		83,985,467	2,943,355	3.5046		(6,513,979)	(125,717)	0.1324
	SECONDARY	77,541,316	831,941	1.0729		84,074,622	842,091	1.0016		(6,533,306)	(10,150)	0.0713
SHOW LOW	PRIMARY	171,249,219	6,359,511	3.7136		188,707,739	8,750,944	4.6373		(17,458,520)	(2,391,433)	(0.9237)
	SECONDARY	171,581,017	1,405,077	0.8189		189,307,491	1,619,526	0.8555		(17,726,474)	(214,449)	(0.0366)
KAYENTA	PRIMARY	17,381,914	0	0		15,887,147	0	0		1,494,767	0	0
	SECONDARY	17,381,914	1,390,553	8.0000		15,887,147	1,270,972	8.0000		1,494,767	119,581	(0.0000)
BLUE RIDGE	PRIMARY	226,067,364	8,840,816	3.9107		247,343,365	8,869,733	3.5860		(21,276,001)	(28,917)	0.3247
	SECONDARY	226,349,463	3,047,116	1.3462		247,669,466	3,474,307	1.4028		(21,320,003)	(427,191)	(0.0566)
NAVIT	PRIMARY	N/A	N/A	N/A		N/A	N/A	N/A		N/A	N/A	N/A
	SECONDARY	825,023,427	412,512	0.0500		884,852,795	442,426	0.0500		(59,829,368)	(29,914)	0.0000
NATIVE	PRIMARY	N/A	N/A	N/A		N/A	N/A	N/A		N/A	N/A	N/A
	SECONDARY	17,929,866	8,965	0.0500		16,468,357	8,234	0.0500		1,461,509	731	0.0000
COUNTY EDUCATION DIST	PRIMARY	1,399,890	29,570	2.1123		1,528,043	32,494	2.1265		(128,153)	(2,924)	(0.0142)
	SECONDARY	N/A	N/A	N/A		N/A	N/A	N/A		N/A	N/A	N/A
MINIMUM SCHOOL TAX RATE	PRIMARY	175,278,505	1,110,915	0.6338		171,513,268	739,565	0.4312		3,765,237	371,350	0.2026
	SECONDARY	N/A	N/A	N/A		N/A	N/A	N/A		N/A	N/A	N/A
STATE EQUALIZATION	PRIMARY	845,018,236	4,300,298	0.5089		903,351,854	4,627,872	0.5123		(58,333,618)	(327,574)	(0.0034)
	SECONDARY	N/A	N/A	N/A		N/A	N/A	N/A		N/A	N/A	N/A


SEAL OF NAVAJO COUNTY
ARIZONA



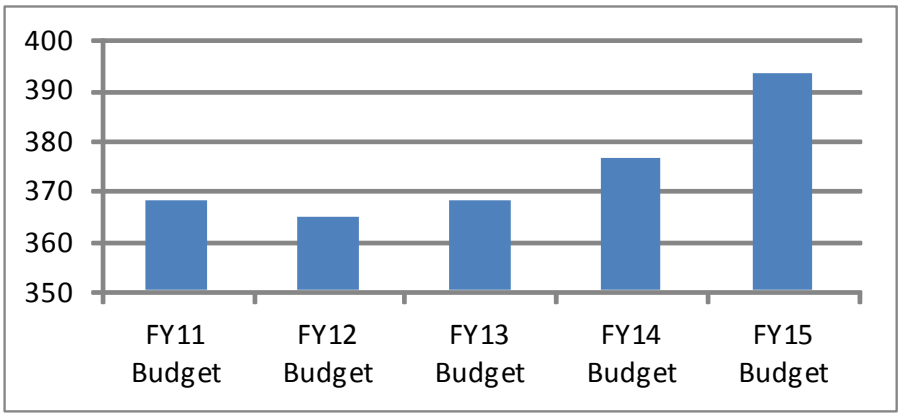
COUNTY PERSONNEL

County Personnel

General Fund Full Time Equivalent (FTE) by Department

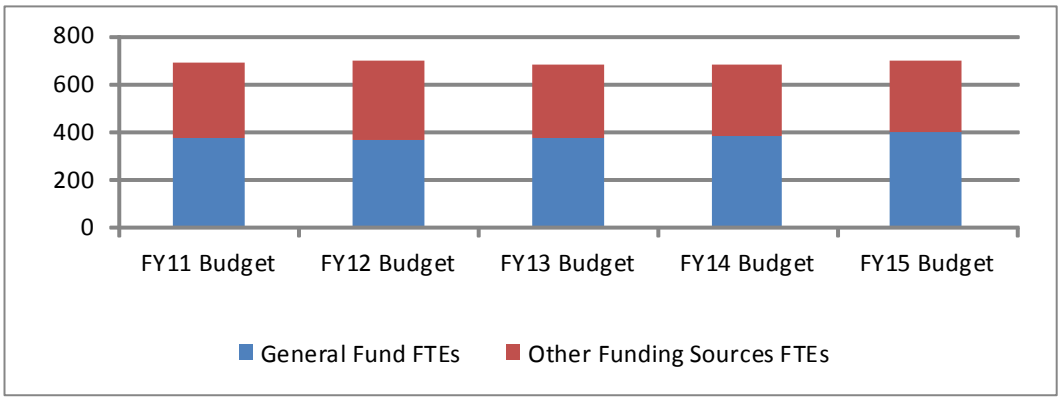
The charts below illustrate the history of Navajo County FTEs over the last five years.

Department	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
Administration/BOS	30.25	28.75	28.50	28.50	28.50
Adult Probation	8.50	8.50	8.00	8.00	8.00
Assessor	21.00	21.00	21.00	21.00	21.00
Clerk of the Superior Court	21.50	21.50	22.50	22.50	22.50
Constables	6.00	6.00	6.00	6.00	6.00
County Attorney	24.51	23.22	24.37	26.25	26.49
Elections	4.00	4.00	4.00	4.00	4.00
Facilities Management	17.25	17.00	17.00	20.00	18.50
Holbrook Justice of the Peace	5.00	5.00	5.00	5.00	5.00
Information Technology	7.50	8.50	8.50	11.00	11.00
Jail Operations	40.50	40.50	39.00	39.83	58.00
Juvenile Detention	18.00	18.00	18.00	18.00	18.00
Juvenile Probation	7.00	7.00	7.00	7.00	7.00
Kayenta Justice of the Peace	2.00	2.00	2.00	2.00	2.00
Legal Defender	4.60	4.45	4.60	4.15	4.43
Pinetop Justice of the Peace	4.75	4.75	4.80	4.75	4.80
Planning & Zoning	5.65	5.50	4.75	5.25	6.25
Public Defender	13.00	13.00	13.00	13.15	13.00
Public Fiduciary	6.00	6.00	6.00	6.00	6.00
Public Works	0.00	0.00	0.50	0.50	0.00
Recorder	3.00	4.00	4.00	3.00	3.00
Sheriff	66.50	65.00	67.20	67.75	66.88
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	4.50	5.00
Superior Court	24.47	24.02	25.22	25.24	25.00
Treasurer	6.00	6.00	6.00	6.00	6.00
Voter Registration	2.00	2.00	2.00	3.00	3.00
Winslow Justice of the Peace	5.00	5.00	5.00	5.00	5.00
General Fund Total	**367.98**	**364.69**	**367.94**	**376.37**	**393.35**



Navajo County FTE History

	FY 11 Budget	FY 12 Budget	FY 13 Budget	FY 14 Budget	FY 15 Budget
General Fund Total FTEs	367.98	364.69	367.94	376.37	393.35
Other Funding Sources Total FTEs	317.02	326.96	306.21	302.43	298.20
Total Navajo County FTEs	**685.00**	**691.65**	**674.15**	**678.80**	**691.55**



Total Full Time Equivalent (FTE) by Department and Funding Source

Administration/BOS	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
General Fund	31.00	28.75	28.50	28.50	28.50
Eastern Arizona Counties Organization	0.00	0.00	0.00	1.00	1.00
Emergency Management	0.00	1.25	1.50	1.00	1.50
Flood Control	0.00	0.25	0.25	0.00	0.00
Jail Fees	0.00	1.00	1.00	0.00	0.00
State Contract Inmates	1.00	0.25	0.25	0.00	0.00
Administration/BOS Total	**32.00**	**31.50**	**31.50**	**30.50**	**31.00**

Adult Probation	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
General Fund	8.50	8.50	8.00	8.00	8.00
Adult Intensive Probation Services	8.00	8.00	6.00	7.00	8.00
Adult Probation Services Fee	3.00	4.00	4.50	4.50	4.00
Community Punishment Program	0.50	0.50	0.50	0.50	0.50
Drug Court	0.00	0.00	1.00	1.00	1.50
Bureau of Justice Assistance Drug Court	0.00	0.00	1.00	1.00	1.00
Drug Treatment Education	0.50	0.50	0.00	0.00	0.00
Excess Adult Probation Fees	1.00	1.00	0.00	0.00	0.00
Juvenile Probation Fees	0.00	0.00	0.50	0.00	0.00
State Aid Enhancement	13.50	13.50	12.50	12.50	12.50
Adult Probation Total	**35.00**	**36.00**	**34.00**	**34.50**	**35.50**

Assessor	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
General Fund	21.00	21.00	21.00	21.00	21.00
Assessor Total	**21.00**	**21.00**	**21.00**	**21.00**	**21.00**

Clerk of the Superior Court	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
General Fund	21.50	21.50	22.50	22.50	22.50
Conciliation Court Fees	0.00	0.00	0.50	0.00	0.00
Child Support IV-D	0.00	0.00	1.00	1.00	0.00
JCEF Clerk Superior Court	0.00	0.50	0.50	0.50	0.50
Document Storage & Retrieval	0.50	0.50	0.50	0.50	0.50
Fill the Gap - State	1.00	0.00	0.00	0.00	0.00
Clerk of the Superior Court Total	**23.00**	**22.50**	**25.00**	**24.50**	**23.50**

Constables	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 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**

County Attorney	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
General Fund	24.51	23.22	24.37	26.25	26.49
Arizona Criminal Justice Commission Byrne Grant	1.99	2.00	0.00	0.00	0.00
Arizona Domestic Violence Resource Prosecutor	0.00	1.00	0.00	0.00	0.00
Bad Check Program	0.50	0.50	0.25	0.00	0.00
Byrne Grant - Drug Enforcement	1.00	0.00	2.00	1.00	3.00
Child Abuse	1.00	0.00	0.00	0.00	0.00
Child Support	13.00	13.00	11.00	10.00	10.00
Child Support Incentive	0.00	0.00	1.00	1.00	1.00
Criminal Justice Enhancement	3.50	2.00	3.00	2.00	2.82
Department of Public Safety Victims of Crime Act	0.87	1.23	1.53	1.67	1.83
Fill the Gap - Local	1.00	1.00	1.00	1.00	0.00
High Intensity Drug Trafficking Area	17.00	17.00	0.00	0.00	0.00
Justice Assistance Grant Local Solicitation	1.00	0.00	0.67	0.00	0.00
Justice of the Peace Ordinance	2.00	3.00	2.50	2.50	2.00
Misdemeanor Intergovernmental Agreement	0.00	2.86	3.00	3.70	3.50
NCA Fac Development	0.00	0.00	0.00	0.00	0.36
Racketeer Influenced and Corrupt Organization	1.00	1.00	0.00	0.00	0.00
Rural Law Enforcement	1.00	1.00	0.00	0.00	0.00
Southwest Border	1.93	1.00	0.00	0.00	0.00
Victim Assistance	0.76	0.69	0.44	0.55	1.17
Victims Rights	1.20	1.20	1.24	1.33	1.33
County Attorney Total	**73.26**	**71.70**	**52.00**	**51.00**	**53.50**

Elections	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 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	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
General Fund	17.25	17.00	17.00	20.00	18.50
Emergency Management	0.25	0.50	0.50	0.00	0.00
Federal Detention Contract	1.50	1.50	1.50	0.00	0.00
Public Health District	0.50	1.00	1.00	1.00	0.00
Phone & Commissary	0.50	0.50	0.50	0.00	0.00
Public Works	1.00	2.50	2.50	2.50	0.00
Facilities Management Total	**21.00**	**23.00**	**23.00**	**23.50**	**18.50**

Holbrook Justice Court	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
General Fund	5.00	5.00	5.00	5.00	5.00
JCEF Holbrook	0.00	0.00	0.00	0.00	1.00
Justice of the Peace Ordinance Fee	1.00	1.00	1.00	1.00	1.00
Holbrook Justice Court Total	**6.00**	**6.00**	**6.00**	**6.00**	**7.00**

Information Technology	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
General Fund	7.50	8.50	8.50	11.00	11.00
Federal Detention Contract	0.00	1.00	1.00	0.00	0.00
Health District	0.00	0.00	0.00	0.00	0.00
Library District	1.00	0.50	0.50	0.00	0.00
Treasurer's Tax System	1.50	1.00	1.00	0.00	0.00
Information Technology Total	**10.00**	**11.00**	**11.00**	**11.00**	**11.00**

Jail Operations	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
General Fund	40.50	40.50	39.00	39.83	58.00
Adult Victims Rights	0.60	0.49	0.41	0.50	0.50
Department of Corrections Contract	5.25	5.25	0.25	8.88	0.00
Federal Detention Contract	33.50	32.50	34.00	21.54	0.00
Gang & Immigration Intelligence	0.75	0.75	0.75	0.75	0.00
Jail Fees Ordinance	0.00	0.00	5.00	6.00	19.00
Phone & Commissary	7.40	7.51	8.09	7.00	8.00
Jail Operations Total	**88.00**	**87.00**	**87.50**	**84.50**	**85.50**

Juvenile Detention	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 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	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
General Fund	7.00	7.00	7.00	7.00	7.00
Diversion Consequence	1.00	1.00	1.00	1.00	1.00
Diversion Intake	4.00	4.00	4.00	4.00	5.00
Diversion Fees	0.00	0.00	0.25	0.00	0.00
Juvenile Intensive Probation	5.50	5.50	5.50	4.50	4.50
Juvenile Probation Services Fees	0.50	0.75	0.00	0.50	0.50
Juvenile Standard Probation	2.50	2.50	2.50	2.50	1.50
Juvenile Treatment Services	1.50	1.50	1.50	1.50	1.50
Safe Schools	0.00	0.50	0.00	0.00	0.00
Juvenile Probation Total	**22.00**	**22.75**	**21.75**	**21.00**	**21.00**

Kayenta Justice Court	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
General Fund	2.00	2.00	2.00	2.00	2.00
Kayenta Justice Court Total	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**

Legal Defender	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
General Fund	4.60	4.45	4.60	4.15	4.43
LDO Indigent Assessment Fee	0.40	0.55	0.40	0.85	0.57
Legal Defender Total	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**

Navajo County Flood Control District	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
Flood Control District	3.70	3.75	3.25	3.25	2.50
Navajo County Flood Control District Total	**3.70**	**3.75**	**3.25**	**3.25**	**2.50**

Navajo County Library District	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
Library District	5.00	4.00	4.00	3.50	4.00
First Things First Early Childhood Literacy	1.00	0.75	0.85	0.85	1.00
Navajo County Library District Total	**6.00**	**4.75**	**4.85**	**4.35**	**5.00**

Navajo County Public Health Services District	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
Navajo County Public Health Services District	29.23	28.05	26.75	30.11	15.93
Bio-Terrorism	3.00	2.80	2.30	1.44	3.75
Child Care Health Consultant	0.00	0.00	0.00	0.00	1.00
Child Fatality Review Team	0.00	0.00	0.00	0.00	0.25
Family Planning	0.26	0.20	0.20	0.20	0.26
Fluoride Varnish	0.00	1.00	1.00	1.00	1.50
FTF-Nutrition & Obesity Prevention	0.00	0.00	4.50	9.00	9.00
FTF-NN Oral Health Program	0.00	0.00	2.00	2.00	2.00
Health District Functions	0.00	0.00	0.00	0.00	14.30
Immunization Services	0.50	0.55	0.55	0.55	0.56
Injury Prevention	1.21	1.00	1.00	0.50	1.25
Maternal Infant & Child Home Visit	0.00	0.00	0.00	0.00	1.25
Nutrition	0.50	0.00	0.00	0.00	0.00
Nutrition Network	2.50	4.20	7.00	10.00	11.00
Oral Health	0.00	1.00	1.00	1.00	1.50
Population Health Policy	0.00	0.00	0.50	0.50	1.00
Prenatal/Maternal	0.79	0.00	0.00	0.00	0.00
Public Health Accreditation	0.00	0.00	0.50	0.00	0.00
Public Health Coronary	1.00	0.80	0.50	0.00	0.00
Smoke Free Arizona	1.50	0.85	1.20	1.20	1.20
Teen Pregnancy Prevention	2.00	2.50	2.50	3.00	3.00
Tobacco Use Prevention	3.50	3.50	3.50	3.50	3.50
Women, Infants, & Children (WIC)	7.50	7.50	6.50	6.50	6.50
Navajo County Public Health Services District Total	**53.49**	**53.95**	**61.50**	**70.50**	**78.75**

Pinetop Justice Court	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
General Fund	4.75	4.75	4.75	4.75	4.80
Justice of the Peace Ordinance Fee	1.00	1.00	1.00	1.00	1.00
Pinetop Justice Court Total	**5.75**	**5.75**	**5.75**	**5.75**	**5.80**

Planning & Zoning	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
General Fund	5.65	5.25	4.75	5.25	6.25
Flood Control	0.00	0.25	0.25	0.00	0.00
Public Works	0.00	0.00	1.00	0.00	0.00
Planning & Zoning Total	**5.65**	**5.50**	**6.00**	**5.25**	**6.25**

Public Defender	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
General Fund	13.00	13.00	13.00	13.15	13.00
Fill the Gap Local	0.00	1.00	2.00	2.00	1.66
Indigent Assessment	0.00	1.00	0.00	0.35	1.34
Public Defender Total	**13.00**	**15.00**	**15.00**	**15.50**	**16.00**

Public Fiduciary	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
General Fund	6.00	6.00	6.00	6.00	6.00
Public Fiduciary Total	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**

Public Works	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
General Fund	0.00	0.00	0.50	0.50	0.00
Public Works	77.65	79.50	75.00	77.00	79.75
Waste Tire Disposal Program	3.25	2.25	2.25	2.25	1.00
Public Works Total	**80.90**	**81.75**	**77.75**	**79.75**	**80.75**

Recorder	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
General Fund	3.00	4.00	4.00	3.00	3.00
Document Storage	1.00	0.00	0.00	1.00	1.00
Recorder Total	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**

Sheriff/Patrol Operations	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
General Fund	66.50	65.00	67.20	67.75	66.88
Boating Safety	1.00	0.00	0.00	0.00	0.55
Dispatching Local Intergovernmental	1.00	3.00	3.00	3.00	4.00
Department of Corrections/Bureau of Prisons	1.00	1.25	1.00	0.00	0.00
Drug Enforcement	2.00	2.00	1.00	0.90	0.92
Emergency Services	0.50	0.50	0.00	0.00	0.00
High Intensity Drug Trafficking Area	0.00	2.00	1.00	1.00	1.00
Pawn Transaction Fees	0.00	0.50	0.80	0.80	0.65
RICO - Anti-Racketeering	0.00	0.00	1.00	1.00	1.00
Rural Law Enforcement	0.00	1.00	0.00	0.00	0.00
Sheriff/Patrol Operations Total	**72.00**	**75.25**	**75.00**	**74.45**	**75.00**

Show Low Justice Court	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
General Fund	4.00	4.00	4.00	4.00	4.00
Justice of the Peace Ordinance Fee	1.00	1.00	1.00	1.00	1.00
Show Low Justice Court Total	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**

Snowflake Justice Court	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
General Fund	5.00	5.00	5.00	5.00	5.00
Justice of the Peace Ordinance Fee	1.00	1.00	1.00	1.00	1.00
Snowflake Justice Court Total	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**

Superintendent of Schools	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
General Fund	5.00	5.00	5.00	4.50	5.00
Superintendent of Schools Total	**5.00**	**5.00**	**5.00**	**4.50**	**5.00**

Superior Court	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
General Fund	24.47	24.02	25.22	25.24	25.00
AZTEC Field Trainer	0.43	0.43	0.40	0.40	0.43
Court Appointed Special Advocate	1.50	1.50	1.50	1.50	1.50
Child Support	1.00	1.00	0.00	0.00	1.00
Child Support Visitation	0.00	0.00	0.00	0.00	0.25
Conciliation Court Fees	0.75	0.75	0.25	0.75	0.75
Court Improvement	0.50	0.50	0.50	0.50	0.50
Drug Enforcement Grant	0.53	0.48	0.28	0.26	0.00
Fill the Gap - Local	2.82	2.32	2.35	2.35	2.32
Law Library	0.00	0.00	0.00	0.00	0.25
Superior Court Total	**32.00**	**31.00**	**30.50**	**31.00**	**32.00**

Treasurer	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 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	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
General Fund	2.00	2.00	2.00	3.00	3.00
Document Storage	1.00	1.00	1.00	0.00	0.00
Voter Registration Total	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**

Winslow Justice Court	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
General Fund	5.00	5.00	5.00	5.00	5.00
Justice of the Peace Ordinance Fee	1.00	1.00	1.00	1.00	1.00
Winslow Justice Court Total	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**

Workforce Investment Act	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
Workforce Investment Act	6.00	6.00	6.00	6.00	6.00
Workforce Investment Act Total	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**


SEAL OF NAVAJO COUNTY
ARIZONA



SCHEDULES A—G

NAVAJO COUNTY
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2015

FUND	ADOPTED BUDGETED EXPENDITURES /EXPENSES* 2014	ACTUAL EXPENDITURES /EXPENSES** 2014	FUND BALANCE/NET POSITION*** July 1, 2014**	PROPERTY TAX REVENUES 2015	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2015	OTHER FINANCING 2015		INTERFUND TRANSFERS 2015		TOTAL FINANCIAL RESOURCES AVAILABLE 2015	BUDGETED EXPENDITURES /EXPENSES 2015
						SOURCES	<USES>	IN	<OUT>		
1. General Fund	39,984,750	31,892,450	4,300,000	Primary: 6,916,474	24,109,513			9,095,894	1,877,387	42,544,494	42,544,494
2. General Fund – Override Election				Secondary:							
3. **Total General Fund**	**38,984,750**	**31,892,450**	**4,300,000**	**6,916,474**	**24,109,513**			**9,095,894**	**1,877,387**	**42,544,494**	**42,544,494**
4. **Special Revenue Funds**	**60,052,256**	**30,970,582**	**22,038,940**	**5,749,629**	**49,127,305**			**3,934,062**	**13,217,454**	**67,632,482**	**67,632,482**
5. Debt Service Funds Available	8,435,981	2,038,318	1,837,033	513,045	962			1,764,885		4,115,925	4,115,925
6. Less: Amounts for Future Debt Retirement											
7. **Total Debt Service Funds**	**8,435,981**	**2,038,318**	**1,837,033**	**513,045**	**962**			**1,764,885**		**4,115,925**	**4,115,925**
8. **Capital Projects Funds**	**10,060,926**	**6,230,850**	**(1,390,000)**			**7,590,000**		**300,000**		**6,500,000**	**6,500,000**
9. **Permanent Funds**											
10. Enterprise Funds Available											
11. Less: Amounts for Future Debt Retirement											
12. **Total Enterprise Funds**											
13. **TOTAL ALL FUNDS**	**118,533,913**	**71,132,200**	**26,785,973**	**13,179,148**	**73,237,780**	**7,590,000**		**15,094,841**	**15,094,841**	**120,792,901**	**120,792,901**

EXPENDITURE LIMITATION COMPARISON	2014	2015
1. Budgeted expenditures/expenses	$118,533,913	$120,792,901
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	**$118,533,913**	**$120,792,901**
4. Less: estimated exclusions	$74,699,564	$75,927,741
5. Amount subject to the expenditure limitation	$43,834,349	$44,865,160
6. EEC expenditure limitation	**$43,834,349**	**$44,865,160**

* 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 Position amounts except for amounts not in spendable form (e.g., prepaids and inventories) or legally or contractually required to be maintained intact (e.g., principal of a permanent fund).

Schedule B

Navajo County
Tax Levy and Tax Rate Information
Fiscal Year 2015

	2014	2015
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	$ 6,318,553	$ 6,916,474
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	$ 6,318,553	$ 6,916,474
B. Secondary property taxes		
General Fund Over-ride	$	$
Fire District Assistance Tax	904,776	846,247
Navajo County Flood Control District	1,915,695	1,744,104
Little Colorado River Flood Control Zone	102,259	93,097
Navajo County Library District	636,455	846,247
Public Health Services District	1,945,634	2,056,380
Total secondary property taxes	$ 5,504,819	$ 5,586,075
C. Total property tax levy amounts	$ 11,823,372	$ 12,502,549
4. Property taxes collected*		
A. Primary property taxes		
(1) **Current** year's levy	$ 6,011,813	
(2) Prior years' levies	213,042	
(3) Total primary property taxes	$ 6,224,855	
B. Secondary property taxes		
(1) **Current** year's levy	$ 4,510,089	
(2) Prior years' levies	204,301	
(3) Total secondary property taxes	$ 4,714,390	
C. Total property taxes collected	$ 10,939,245	
5. Property tax rates		
A. County tax rate		
(1) Primary property tax rate	0.6995	0.8185
(2) Secondary property tax rate		
Fire District Assistance Tax	0.1000	0.1000
Navajo County Flood Control District	0.3000	0.3000
Little Colorado River Flood Control Zone	0.2000	0.2000
Navajo County Library District	0.0704	0.1000
Public Health Services District	0.2151	0.2430
(3) Total county tax rate	1.5850	1.7615

Navajo County
Tax Levy and Tax Rate Information
Fiscal Year 2015

B. Special assessment district tax levies
Secondary property tax rates

County Road Districts		
Timberland Acres Special RD	1.7211	1.8059
White Mountain Lakes #2 Special RD	1.6096	2.0170
Other Special Districts		
Silver Creek Flood Protection District	0.1451	0.1607
Silver Creek RMD - Operating	0.8619	0.9386
Victory Heights RMD - Operating	1.7214	1.7605

B. Special assessment district tax levies

White Mountain Lake Recreation District	164,679	163,554
County Road Improvement Districts		
Sutter Drive	20,453	19,223
Madison Lane Circle	3,306	
Scott's Pine Tract A	17,479	17,222
Shumway Road	142,515	152,410
Bucking Horse	69,479	57,939
North Whistle Stop Loop	9,031	7,860
Mountain View	36,418	22,350
Hilltop Drive	37,856	37,322
Total CRID Debt Service	336,537	314,326
Domestic Water Improvement Districts		
Porter Mountain	9,250	9,070
White Mountain Summer Homes	108,119	117,961
Wonderland Acres	21,900	20,915
Fawnbrook	51,688	48,918
Overgaard Townsite	1,855	1,855
Total DWID Debt Service	192,812	198,719

* 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.

Schedule C

Navajo County
Revenues Other Than Property Taxes
Fiscal Year 2015

SOURCE OF REVENUES	ESTIMATED REVENUES 2014	ACTUAL REVENUES* 2014	ESTIMATED REVENUES 2015
GENERAL FUND			
Taxes			
Interest on Delinquent Taxes	$ 800,000	$ 621,712	660,000
Penalties on Delinquent Taxes	100,000	80,000	90,000
Licenses and permits			
Planning & Zoning	337,625	398,122	360,428
Other Licenses & Permits	115,233	117,544	115,500
Intergovernmental			
State Shared Sales Tax	10,314,665	10,724,014	11,046,000
County Sales Tax	6,211,839	6,617,765	6,816,000
VLT Auto Lieu	2,031,705	2,067,422	2,067,000
Payment in Lieu of Taxes (PILT)	983,382	1,519,256	
Other Intergovernmental	1,079,391	1,061,090	1,127,536
Charges for services			
Court Fees	583,700	602,872	555,870
Recorder Fees	180,000	284,598	181,000
Other Charges for Services	146,440	105,115	147,332
Fines and forfeits			
Court Fines & Forfeits	870,000	911,883	798,250
Investments			
Interest on Investments	28,700	27,847	30,000
Miscellaneous			
Proceeds from Sale of Assets		89,213	
Other Miscellaneous	123,350	323,790	114,597
Total General Fund	$ 23,906,030	$ 25,552,243	$ 24,109,513
SPECIAL REVENUE FUNDS			
Public Works Road Fund:			
Highway User Revenues	$ 6,782,564	$ 7,261,098	7,572,716
VLT Auto Lieu	2,140,407	2,140,407	2,115,710
Other PW Road Fund Revenues	111,034	111,034	661,664
Total	$ 9,034,005	$ 9,512,539	$ 10,350,090

* 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
Revenues Other Than Property Taxes
Fiscal Year 2015

SOURCE OF REVENUES	ESTIMATED REVENUES 2014	ACTUAL REVENUES* 2014	ESTIMATED REVENUES 2015
Health Services District			
Public Health Revenues	$ 285,101	$ 335,534	496,099
Public Health Grants	3,526,906	2,450,183	5,130,401
Total	$ 3,812,007	$ 2,785,717	$ 5,626,500
List Fund:			
General Government (1)	$	$	$
Administration	7,487,923	1,677,968	12,586,387
County Attorney	2,707,085	1,608,221	3,497,175
Courts	1,243,358	1,155,908	1,379,038
Public Defense	21,914	22,764	41,812
Constables	16,148		7,780
Public Safety (2)			
Sheriff's Office/Jail	1,501,689	1,340,738	2,118,330
Juvenile Detention	17,136	16,538	16,979
Probation	2,554,198	2,459,924	2,652,201
Emergency Management	1,745,000	203,330	1,240,000
Flood Control	57,387	57,771	51,036
Highways & Streets (3)			
Public Works Grants	549,064	343,546	769,894
Special Districts	143,710	178,678	128,950
Health & Welfare (5)			
Workforce Investment Act (WIA)	1,014,248	629,761	1,298,875
Culture & Recreation (6)			
Library District	300,419	97,834	305,517
Library District Grants	103,846	98,117	104,000
Recreation			1,446
Education (7)			
Superintendent of Schools			
Environmental & Conservation (8)			
Natural Resources Programs	751,000	535,657	867,642
Economic Development (9)			
Community Development	720,074	421,542	60,000
Fiduciary (10)			
Other	5,770,910	4,612,498	6,023,653
Total	$ 26,705,109	$ 15,460,795	$ 33,150,715
Total Special Revenue Funds	$ 39,551,121	$ 27,759,051	$ 49,127,305
DEBT SERVICE FUNDS			
Special Districts	$ 16,701	$	$ 962
Revenue Obligations		4,007	
Total Debt Service Funds	$ 16,701	$ 4,007	$ 962

Navajo County
Revenues Other Than Property Taxes
Fiscal Year 2015

SOURCE OF REVENUES	ESTIMATED REVENUES 2014	ACTUAL REVENUES* 2014	ESTIMATED REVENUES 2015
CAPITAL PROJECTS FUNDS			
Show Low Complex	$ 66,159	$ 789	$
Fairgrounds	10,000		
Public Works Complex-Holbrook			
Total Capital Projects Funds	$ 76,159	$ 789	$
PERMANENT FUNDS			
	$	$	$
Total Permanent Funds	$	$	$
ENTERPRISE FUNDS			
	$	$	$
Total Enterprise Funds	$	$	$
TOTAL ALL FUNDS	$ 63,550,011	$ 53,316,090	$ 73,237,780

* 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

Navajo County
Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2015

FUND	OTHER FINANCING 2015 SOURCES	OTHER FINANCING 2015 <USES>	INTERFUND TRANSFERS 2015 IN	INTERFUND TRANSFERS 2015 <OUT>
GENERAL FUND				
110106 - Suspense Account	$	$	$ 85,000	$
110109 - Grants Administration			350,000	
110113 - Economic Stabilization			500,000	
110121 - IT Communications			3,751	
110192 - Health Insurance Trust			1,050,000	
210109 - Grants Reserve			3,473,403	
210109 - Grants Reserve			300,000	
210109 - Grants Reserve			90,000	
210124 - Tax Management System			8,811	
229460 - NC Flood Control District			326,567	
229460 - NC Flood Control District			650,000	
229461 - LCR Flood Control Zone			33,490	
230400 - Public Works			769,705	
250600 - NC Health Services District			408,222	
250600 - NC Health Services District			580,300	
250602 - Bio-Terrorism			15,103	
250612 - Tobacco Use Prevention			11,251	
250646 - FTF Obesity Prevention			22,557	
250647 - FTF Oral Health Program			9,159	
261800 - Library District			208,575	
261800 - Library District			200,000	
110121 - IT Communications				15,840
212309 - IV-D Child Support				250,000
227432 - Emergency Management				140,000
250600 - NC Health Services District				211,175
410125 - 2012 Revenue Obligation				273,282
410126 - 2013 Revenue Obligation				682,090
410127 - 2014 Revenue Obligation				300,000
224245 - Family Counseling				5,000
Total General Fund	$	$	$ 9,095,894	$ 1,877,387
SPECIAL REVENUE FUNDS				
110121 - IT Communications	$	$	$ 15,840	$
110121 - IT Communications			23,040	
110121 - IT Communications			25,440	
211201 - Fill the Gap Funds			181,379	
211211 - FTG Local - Superior Courts			234,144	
211215 - FTG Local - Indigent Defense			20,947	
211225 - Aztec Field Trainer			11,396	
211225 - Aztec Field Trainer			400	

Navajo County
Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2015

FUND	OTHER FINANCING 2015 SOURCES	OTHER FINANCING 2015 <USES>	INTERFUND TRANSFERS 2015 IN	INTERFUND TRANSFERS 2015 <OUT>
211225 - Aztec Field Trainer			400	
211225 - Aztec Field Trainer			400	
211225 - Aztec Field Trainer			400	
211225 - Aztec Field Trainer			400	
211225 - Aztec Field Trainer			400	
211315 - Drug Enforcement			7,470	
211361 - Additional Assessment Fees			3,510	
211362 - Additional Assessment Fees			2,340	
211363 - Additional Assessment Fees			3,120	
211364 - Additional Assessment Fees			2,210	
211365 - Additional Assessment Fees			1,690	
211366 - Additional Assessment Fees			130	
211367 - Courthouse Building Repair			41,500	
211999 - SCA Indigent Assessment			11,280	
212212 - FTG Local			88,197	
212309 - IV-D Child Support			250,000	
213213 - PDO FTG Local			41,895	
213214 - PDO FTG Local			20,947	
213333 - PDO Indigent Assessments			37,500	
213342 - LDO Indigent Assessments			18,750	
220360 - Drug Enforcement			48,371	
224245 - Family Counseling			5,000	
227432 - Emergency Management			140,000	
250600 - NC Health Services District			211,175	
250600 - NC Health Services District			1,084,391	
250626 - NC Health Services Programs			270,000	
250626 - NC Health Services Programs			500,000	
250626 - NC Health Services Programs			70,000	
250626 - NC Health Services Programs			125,000	
250626 - NC Health Services Programs			210,000	
250626 - NC Health Services Programs			200,000	
250626 - NC Health Services Programs			25,000	
110106 - Suspense Account				85,000
110109 - Grants Administration				350,000
110113 - Economic Stabilization				500,000
110121 - IT Communications				3,751
110192 - NC Health Insurance Reserve				1,050,000
210109 - Grant Reserve				90,000
210109 - Grant Reserve				300,000
210109 - Grant Reserve				3,473,403
210124 - Tax Mgmt. System				8,811
211200 - Indigent Defense Fees				7,470
211200 - Indigent Defense Fees				11,280
211200 - Indigent Defense Fees				37,500
211200 - Indigent Defense Fees				18,750

Navajo County
Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2015

FUND	OTHER FINANCING 2015 SOURCES	OTHER FINANCING 2015 <USES>	INTERFUND TRANSFERS 2015 IN	INTERFUND TRANSFERS 2015 <OUT>
211210 - FTG Local 5%				234,144
211210 - FTG Local 5%				20,947
211210 - FTG Local 5%				88,197
211210 - FTG Local 5%				41,895
211210 - FTG Local 5%				20,947
211211 - Fill the Gap Local				181,379
211211 - Fill the Gap Local				11,396
211238 - JCEF Holbrook				400
211239 - JCEF Winslow				400
211240 - JCEF Snowflake				400
211241 - JCEF Show Low				400
211242 - JCEF Pinetop				400
211243 - JCEF Kayenta				400
211261 - Law Library				41,500
211360 - Additional Assessment Fees				3,510
211360 - Additional Assessment Fees				2,340
211360 - Additional Assessment Fees				3,120
211360 - Additional Assessment Fees				2,210
211360 - Additional Assessment Fees				1,690
211360 - Additional Assessment Fees				130
212316 - RICO - Anti-Racketeering				48,371
229460 - NC Flood Control District				326,567
229460 - NC Flood Control District				650,000
229461 - LCR Flood Control District				33,490
230400 - Public Works				769,705
230400 - Public Works				23,040
230400 - Public Works				559,513
250600 - NC Health Services District				580,300
250600 - NC Health Services District				408,222
250600 - NC Health Services District				25,440
250600 - NC Health Services District				270,000
250600 - NC Health Services District				500,000
250600 - NC Health Services District				70,000
250600 - NC Health Services District				125,000
250600 - NC Health Services District				210,000
250600 - NC Health Services District				25,000
250600 - NC Health Services District				200,000
250600 - NC Health Services District				250,000
250602 - Bio-Terrorism				15,103
250612 - Tobacco Use Prevention				11,251
250626 - NC Health Services				1,084,391
250646 - FTF Obesity Prevention				22,557
250647 - FTF Oral Health Program				9,159
261800 - Library District				208,575
261800 - Library District				200,000
Total Special Revenue Funds	$ 2,015	$	$ 3,936,077	$ 13,149,924

Navajo County
Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2015

FUND	OTHER FINANCING 2015 SOURCES	OTHER FINANCING 2015 <USES>	INTERFUND TRANSFERS 2015 IN	INTERFUND TRANSFERS 2015 <OUT>
DEBT SERVICE FUNDS				
410125 - 2012 Pledged Revenue	$	$	$ 273,282	$
410126 - 2013 Pledged Revenue			682,090	
410126 - 2013 Pledged Revenue			509,513	
410127 - 2014 Pledged Revenue			300,000	
Total Debt Service Funds	$	$	$ 1,764,885	$
CAPITAL PROJECTS FUNDS				
320370 - Jail Construction	$ 1,390,000	$	$	$
330400 - Holbrook PW Complex	1,250,000			
330400 - Holbrook PW Complex	4,950,000		50,000	
350650 - NC Health Services			250,000	
Total Capital Projects Funds	$ 7,590,000	$	$ 300,000	$
PERMANENT FUNDS				
N/A	$	$	$	$
Total Permanent Funds	$	$	$	$
ENTERPRISE FUNDS				
N/A	$	$	$	$
Total Enterprise Funds	$	$	$	$
TOTAL ALL FUNDS	$ 7,590,000	$	$ 15,094,841	$ 15,094,841

Schedule E

Navajo County
Expenditures/Expenses by Fund
Fiscal Year 2015

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2014	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2014	ACTUAL EXPENDITURES/ EXPENSES* 2014	BUDGETED EXPENDITURES/ EXPENSES 2015
GENERAL FUND				
002 BOS/Administration	$ 2,495,809	$	$ 2,072,830	$ 2,545,606
003 Facilities Management	1,965,832		1,719,216	2,000,490
004 Elections	565,092		225,299	581,733
007 Planning and Zoning	382,169		280,808	402,436
008 Recorder	281,362		235,809	285,563
009 Voter Registration	234,694		162,290	224,738
011 Assessor	1,346,187		1,159,201	1,371,624
012 Information Technology	867,067		742,674	874,012
013 Treasurer	456,318		438,096	465,815
016 Fleet Management			37,782	50,000
018 Contingency	4,000,000			4,300,000
019 County-wide	1,531,235		1,286,714	1,711,553
023 Public Fiduciary	446,584		413,539	463,919
028 Juvenile Detention	1,118,482		907,325	1,139,081
029 Legal Defender	355,508		369,655	364,941
030 County Attorney	2,220,666		2,119,516	2,406,703
031 Superior Court	2,825,557		2,688,822	2,866,194
032 Public Defender	1,032,853		702,553	1,043,566
033 Clerk of the Court	1,365,121		1,096,787	1,367,171
034 Juvenile Probation	480,931		390,068	473,332
035 Adult Probation	597,744		554,913	589,957
036 Jail Operations	3,174,510		2,906,602	4,088,334
037 Sheriff	5,409,981		5,014,758	5,836,887
038 Holbrook Justice Court	334,675		324,753	351,503
039 Winslow Justice Court	330,934		312,819	338,552
040 Snowflake Justice Court	385,863		364,632	386,157
041 Show Low Justice Court	298,009		273,390	298,128
042 Pinetop Justice Court	345,736		326,556	350,121
043 Kayenta Justice Court	113,382		111,820	106,567
046 Capital Outlay	972,005		856,057	1,202,500
051 Indigent Health	3,398,400		3,179,804	3,416,000
058 School Superintendent	348,336		312,846	329,954
064 Kayenta Constable	62,658		58,692	30,174
065 Pinetop Constable	58,960		57,714	72,671
066 Snowflake Constable	50,355		57,091	59,397
067 Holbrook Constable	27,179		26,219	41,859
068 Winslow Constable	47,657		48,589	40,372
069 Show Low Constable	56,899		56,211	66,884
Total General Fund	$ 39,984,750	$	$ 31,892,450	$ 42,544,494

Navajo County
Expenditures/Expenses by Fund
Fiscal Year 2015

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2014	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2014	ACTUAL EXPENDITURES/ EXPENSES* 2014	BUDGETED EXPENDITURES/ EXPENSES 2015
SPECIAL REVENUE FUNDS				
002 BOS/Administration	$ 12,027,944	$	$ 7,202,854	$ 17,893,930
004 Elections	403,500		146,366	422,087
008 Recorder	155,466		103,349	203,934
012 Information Technology	149,717		108,527	112,275
013 Treasurer	105,720		24,524	119,107
015 Personnel Commission	9,602		7,274	12,000
017 Library District	598,644		504,557	826,189
023 Public Fiduciary	30,618		11,255	31,200
028 Juvenile Detention	28,203		15,209	30,637
029 Legal Defender	111,184		26,440	113,967
030 County Attorney	4,391,283		2,224,117	5,262,795
031 Superior Court	1,748,735		653,590	1,627,685
032 Public Defender	202,289		75,785	171,175
033 Clerk of the Court	193,110		47,537	169,550
034 Juvenile Probation	1,171,144		851,566	1,236,265
035 Adult Probation	1,961,637		1,595,548	2,002,677
036 Jail Operations	3,639,792		2,052,968	2,184,042
037 Sheriff	1,261,245		893,866	1,232,661
038 Holbrook Justice Court	71,982		14,086	69,910
039 Winslow Justice Court	46,977		8,041	52,840
040 Snowflake Justice Court	52,086		21,448	49,520
041 Show Low Justice Court	26,757		7,638	27,910
042 Pinetop Justice Court	16,628		6,328	15,590
043 Kayenta Justice Court	268		200	741
045 Public Works	16,760,175		8,120,812	17,059,391
050 Health District	4,733,872		4,237,954	6,766,717
069 Constables	9,363		5,464	7,780
080 Flood Control District	8,997,225		1,183,559	8,814,072
101 Workforce Investment Act	1,147,090		819,720	1,115,835
Total Special Revenue Funds	$ 60,052,256	$	$ 30,970,582	$ 67,632,482
DEBT SERVICE FUNDS				
048 2008 Series Revenue Bonds	$ 4,860,000	$	$	$
048 2012 Revenue Obligations	1,402,641		200,127	762,844
048 2013 Revenue Obligations	1,206,000		1,194,789	1,906,774
048 2013 Revenue Obligations				300,000
048 Special District Bonds	967,340		643,402	1,146,307
Total Debt Service Funds	$ 8,435,981	$	$ 2,038,318	$ 4,115,925

Navajo County
Expenditures/Expenses by Fund
Fiscal Year 2015

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2014	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2014	ACTUAL EXPENDITURES/ EXPENSES* 2014	BUDGETED EXPENDITURES/ EXPENSES 2015
CAPITAL PROJECTS FUNDS				
075 Jail Construction	$ 4,750,000	$	$ 2,902,716	$ 2,000,000
075 Regional Communications				1,250,000
075 PW Holbrook Complex	5,050,000		3,319,003	3,000,000
075 Holbrook Health Building	250,000			250,000
075 Fairgrounds Construction	10,926		9,131	
Total Capital Projects Funds	$ 10,060,926	$	$ 6,230,850	$ 6,500,000
PERMANENT FUNDS				
N/A	$	$	$	$
Total Permanent Funds	$	$	$	$
ENTERPRISE FUNDS				
N/A	$	$	$	$
Total Enterprise Funds	$	$	$	$
TOTAL ALL FUNDS	$ 118,533,913	$	$ 71,132,200	$ 120,792,901

* 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.

Schedule F

Navajo County
Expenditures/Expenses by Department
Fiscal Year 2015

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2014	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2014	ACTUAL EXPENDITURES/ EXPENSES* 2014	BUDGETED EXPENDITURES/ EXPENSES 2015
BOS/Administration (002):				
110101 - General Fund	$ 2,495,809	$	$ 2,072,830	$ 2,545,606
110105 - Juvenile Detention Contract	506,000		329,498	178,000
110106 - Suspense Account	21,240		51	
110108 - Industrial Development Authority	825,436			250,000
110109 - Grants Administration				
110110 - Economic Development				123,610
110112 - Care Committee			60	2,500
110114 - Capital Fund				500,000
110124 - Refunds, Reimb & Casino	65,370		44,831	85,724
110191 - Health Insurance Trust			66,832	5,880,213
210109 - Grant Reserve				400
210125 - SRS Forest Fees	92,279		6,696	92,474
210126 - Regional Comm. System	55,538			1,055,845
210366 - Emergency Preparedness	4,691			4,691
210619 - Emergency Management Reserve	14,372			14,372
220365 - Homeland Security	6,622			6,630
226901 - Show Low Fire District	50,000		13,201	
227430 - Natural Disasters	1,038,578			540,000
227431 - Non-Declared Emergency Mgmt.	250,000			100,000
227432 - Emergency Management	300,000		136,564	280,000
228440 - AZ Homeland Security			58,473	100,000
228441 - Hazmat Grants			2,351	10,000
228442 - Emergency Preparedness			1,481	10,000
260702 - WM Lake Recreation District	248,516		151,399	265,000
280464 - Environmental Programs	100,000			100,000
280465 - ECO	331,000		226,506	400,000
280901 - Forest Management	50,000			100,000
280908 - Cooperative Ext Environmental Pgms	231,416		117,373	408,471
282903 - Fire Recovery Projects	250,000			250,000
290101 - Real AZ			164	100,000
291961 - CDBG Administration	266,006		40	
291965 - CDBG 154-08 Pinetop SC	125,498		72,498	
291966 - CDBG 153-06 Rim Country SC	30,100		23,221	
291968 - CDBG Silver Creek SC	127,000		99,986	
291969 - CDBG Snowflake Academy	38,700		59,092	
291970 - CDBG 9th & Hall SL	103,582		97,530	
910106 - OSW Suspense Account	46,000			36,000
923120 - Fire District Assistance Tax	1,100,000		905,567	1,000,000
970851 - School Equalization	4,750,000		4,789,440	5,000,000
982101 - 4FRI	1,000,000			1,000,000
Department Total	$ 14,523,753	$	$ 9,275,684	$ 20,439,536

Navajo County
Expenditures/Expenses by Department
Fiscal Year 2015

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2014	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2014	ACTUAL EXPENDITURES/ EXPENSES* 2014	BUDGETED EXPENDITURES/ EXPENSES 2015
Facilities Maintenance (003):				
110101 - General Fund	$ 1,965,832	$	$ 1,719,216	$ 2,000,490
Department Total	$ 1,965,832	$	$ 1,719,216	$ 2,000,490
Elections (004):				
110101 - General Fund	$ 565,092	$	$ 225,299	$ 581,733
110115 - Special Election	232,500		17,148	221,415
210114 - HAVA Block Grant	61,000		56,488	100,140
210115 - Fed DHHS Elections	110,000		72,730	100,532
Department Total	$ 968,592	$	$ 371,665	$ 1,003,820
Planning & Zoning (007)				
110101 - General Fund	$ 382,169	$	$ 280,808	$ 402,436
Department Total	$ 382,169	$	$ 280,808	$ 402,436
Recorder (008 & 009)				
110101 - General Fund	$ 281,362	$	$ 235,809	$ 285,563
110101 - General Fund - Voter Registration	234,694		162,290	224,738
210111 - Document Storage & Retrieval	137,904		99,444	140,195
210193 - HAVA Recorder	17,562		3,905	63,739
Department Total	$ 671,522	$	$ 501,448	$ 714,235
Assessor (011)				
110101 - General Fund	$ 1,346,187	$	$ 1,159,201	$ 1,371,624
Department Total	$ 1,346,187	$	$ 1,159,201	$ 1,371,624
Information Technology (012)				
110101 - General Fund	$ 867,067	$	$ 742,674	$ 874,012
110121 - IT Communications	99,042		79,713	103,562
210124 - Tax Management System	50,675		28,814	8,713
Department Total	$ 1,016,784	$	$ 851,201	$ 986,287
Treasurer (013)				
110101 - General Fund	$ 456,318	$	$ 438,096	$ 465,815
210113 - Taxpayer Information System	105,720		24,524	119,107
Department Total	$ 562,038	$	$ 462,620	$ 584,922
Personnel Commission ((015)				
110107 - Personnel Commission	$ 9,602	$	$ 7,274	$ 12,000
Department Total	$ 9,602	$	$ 7,274	$ 12,000

Navajo County
Expenditures/Expenses by Department
Fiscal Year 2015

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2014	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2014	ACTUAL EXPENDITURES/ EXPENSES* 2014	BUDGETED EXPENDITURES/ EXPENSES 2015
Fleet Management (016)				
110101 - General Fund	$	$	$ 37,782	$ 50,000
Department Total	$	$	$ 37,782	$ 50,000
Library District (017)				
261800 - Library District	$ 490,109	$	$ 400,600	$ 743,189
261801 - State Grants in Aid	47,806		24,235	23,000
261804 - WM Apache State Grants	729			
261825 - FTF Early Childhood Literacy	60,000		60,574	60,000
261829 - Find Library's Geocache			15,914	
261830 - Reading! We'll Dig It			3,234	
Department Total	$ 598,644	$	$ 504,557	$ 826,189
Contingency (018)				
110101 - General Fund	$ 4,000,000	$	$	$ 4,300,000
Department Total	$ 4,000,000	$	$	$ 4,300,000
County-wide (019)				
110101 - General Fund	$ 1,531,235	$	$ 1,286,714	$ 1,711,553
Department Total	$ 1,531,235	$	$ 1,286,714	$ 1,711,553
Public Fiduciary (023)				
110101 - General Fund	$ 446,584	$	$ 413,539	$ 463,919
952101 - PF Client Services	30,618		11,255	31,200
Department Total	$ 477,202	$	$ 424,794	$ 495,119
Juvenile Detention (028)				
110101 - General Fund	$ 1,118,482	$	$ 907,325	$ 1,139,081
225251 - Phone Services	13,203		209	13,734
225252 - NCJDC	15,000		15,000	16,903
Department Total	$ 1,146,685	$	$ 922,534	$ 1,169,718
Legal Defender (029)				
110101 - General Fund	$ 355,508	$	$ 369,655	$ 364,941
213205 - Fill the Gap State	1,630		1,549	91
213214 - Fill the Gap Local	40,678		5,389	46,282
213341 - Legal Defender Training	28,276		2,343	30,650
213342 - LDO Indigent Assessment	40,600		17,159	36,944
Department Total	$ 466,692	$	$ 396,095	$ 478,908

Navajo County
Expenditures/Expenses by Department
Fiscal Year 2015

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2014	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2014	ACTUAL EXPENDITURES/ EXPENSES* 2014	BUDGETED EXPENDITURES/ EXPENSES 2015
County Attorney (030)				
110101 - General Fund	$ 2,220,666	$	$ 2,119,516	$ 2,406,703
211298 - County JP Ordinance	327,552		350,969	404,968
212202 - Family Advocacy Center	10,000		2,442	6,500
212203 - Fill the Gap State	61,195		15,503	48,050
212212 - Fill the Gap Local	194,605		83,935	132,921
212302 - IV-D SSRE	47,477			92,514
212305 - Victim's Rights	43,970		24,479	60,531
212307 - Bad Check Program			2,200	
212308 - Victim Assistance	70,936		32,762	102,814
212309 - Child Support IV-D	671,948		658,123	694,194
212311 - CJEF	425,300		171,129	259,061
212312 - Crime Victim Compensation	75,000		97,106	75,000
212313 - State Crime Victim Comp Interest	1,645			1,811
212314 - Fed DPS VOCA	75,460		49,878	82,087
212315 - Byrne Drug Enforcement	159,188		100,456	309,424
212316 - Anti-Racketeering	1,336,348		321,822	1,656,756
212318 - State Comp Restitution	91,000		2,426	109,004
212319 - State Comp Subrogation	5,585			5,585
212321 - Diversion Restitution	156,346		3,000	161,681
212323 - JAG Local Solicitation	7,079			
212325 - Prosecution Cost Recovery Fund	13,124			13,195
212326 - Illegal Employer Sanction	119,280		436	141,156
212327 - Victim's Rights Week	16,000		12,453	5,000
212328 - State Comp Donations	138			139
212329 - National Children's Alliance	2,354		19,068	20,636
212332 - APAAC Training	21,000		10,794	21,000
212333 - Municipal Misdemeanor IGA	368,561		167,035	404,325
212334 - Child Support IV-D Incentive	74,301		52,363	438,183
212335 - Victim Services Fund	7,000		10	14,220
212336 - NICS Records Improvement	8,891		7,304	2,040
212337 - NCHIP			38,424	
Department Total	$ 6,611,949	$	$ 4,343,633	$ 7,669,498
Superior Court (031)				
110101 - General Fund	$ 2,825,557	$	$ 2,688,822	$ 2,866,194
211201 - Fill the Gap State	210,179		169,436	239,207
211210 - 5% Fill the Gap Local	2,143		11,859	2,000
211211 - FTG - Superior Courts	378,529			339,812

Navajo County
Expenditures/Expenses by Department
Fiscal Year 2015

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2014	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2014	ACTUAL EXPENDITURES/ EXPENSES* 2014	BUDGETED EXPENDITURES/ EXPENSES 2015
211215 - FTG Local - Indigent Defense	72,692		4,992	78,908
211224 - Drug Court	59,215		59,180	93,113
211225 - Aztec Trainer	29,000		31,327	40,396
211226 - Conciliation Court Fees	128,500		57,101	110,907
211232 - CASA	92,691		89,550	93,372
211235 - Child Support Visitation	155,000		39,455	135,877
211249 - Domestic Relations	126,000		1,375	134,000
211257 - Access & Visitation	6,180		1,360	6,944
211260 - Court Improvement	22,846		22,070	22,846
211261 - Law Library	94,694		80,082	57,500
211268 - Spousal Maintenance	16,800		3,663	17,350
211275 - FARE Distribution	44,542		12,934	38,816
211276 - Interstate Compact Transport Fee	62,097			73,366
211315 - Drug Enforcement	29,881		22,410	37,351
211353 - Eradication	9,940			10,140
211360 - Additional Assessment Fees			15	
211367 - Courthouse Building Repair	91,306			41,500
211999 - SCA Indigent Assessment	116,500		46,781	54,280
Department Total	$ 1,157,884	$	$ 472,295	$ 1,046,666
Public Defender (032)				
110101 - General Fund	$ 1,032,853	$	$ 702,553	$ 1,043,566
213204 - Fill the Gap	489			491
213213 - Fill the Gap Local	58,869		22,883	59,803
213331 - Public Defender Training	80,317		18,921	73,976
213333 - PDO Indigent Assessment	62,614		33,981	36,905
Department Total	$ 1,235,142	$	$ 778,338	$ 1,214,741
Clerk of the Superior Court (033)				
110101 - General Fund	$ 1,365,121	$	$ 1,096,787	$ 1,367,171
211244 - JCEF	107,000		18,538	109,000
211262 - Clerk Document Storage Retrieval	86,000		28,999	60,000
211264 - Confidentiality Address Assessment	110			550
Department Total	$ 1,558,231	$	$ 1,144,324	$ 1,536,721
Juvenile Probation (034)				
110101 - General Fund	$ 480,931	$	$ 390,068	$ 473,332
224227 - Diversion Intake	216,184		183,942	285,988
224228 - JIPS	247,804		221,657	277,656
224229 - Juvenile Standard Probation	179,698		172,052	121,572
224233 - Juvenile Probation Fees	213,500		34,582	204,180

Navajo County
Expenditures/Expenses by Department
Fiscal Year 2015

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2014	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2014	ACTUAL EXPENDITURES/ EXPENSES* 2014	BUDGETED EXPENDITURES/ EXPENSES 2015
224245 - Family Counseling	21,478		20,474	19,998
224246 - Juvenile DFC			4,983	
224253 - Juvenile Treatment Services	117,122		117,223	144,960
224254 - Diversion Consequence	65,487		63,372	65,377
224264 - Juvenile Probation Service Diversion	28,173		4,056	27,436
224265 - Excess Juvenile Probation Fees	38,873			45,101
224266 - Excess Juvenile Diversion Fees	14,169			14,773
224273 - JCRF	28,656		29,225	29,224
Department Total	$ 313,958	$	$ 239,333	$ 346,869
Adult Probation (035)				
110101 - General Fund	$ 597,744	$	$ 554,913	$ 589,957
223230 - AIPS	386,235		363,671	423,475
223231 - State Aid Enhancement	756,464		702,981	766,970
223234 - Adult GPS	43			
223237 - Community Punishment	99,087		100,101	104,779
223252 - Drug Treatment Education	46,458		45,476	46,565
223256 - Interstate Compact Fees	26,104		208	28,012
223276 - Adult Probation Fees	542,936		330,831	565,012
223300 - Drug Court Fees	13,075		5,227	15,843
223301 - Probation Treatment Programs	332			286
223302 - BJA Drug Court	90,903		47,053	51,735
Department Total	$ 2,559,381	$	$ 2,150,461	$ 2,592,634
Jail Operations (036)				
110101 - General Fund	$ 3,174,510	$	$ 2,906,602	$ 4,088,334
110103 - Federal Contract Inmates	1,613,716		846,799	500,000
110104 - State Contract Inmates	975,235		426,623	165,269
110123 - Commissary/Phone	321,097		191,380	317,623
220359 - Jail Enhancement	352,548		243,998	256,800
221100 - Jail Fees Ordinance	377,196		344,168	944,350
Department Total	$ 6,814,302	$	$ 4,959,570	$ 6,272,376
Sherriff's Office (037)				
110101 - General Fund	$ 5,409,981	$	$ 5,014,758	$ 5,836,887
220356 - Bullet Proof Vests	6,800		5,363	6,000
220357 - Boating Safety	67,013		65,277	79,136
220360 - Drug Enforcement	202,393		187,862	310,767
220362 - Federal RICO	340,787		11,536	68,093
220363 - LETPP	374			380
220364 - Coconino County IGA	6,852		250	11,444
220367 - Peace Officer Training	3,362		12,873	10,000

Navajo County
Expenditures/Expenses by Department
Fiscal Year 2015

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2014	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2014	ACTUAL EXPENDITURES/ EXPENSES* 2014	BUDGETED EXPENDITURES/ EXPENSES 2015
220368 - Victim's Rights	16,337		14,320	22,495
220369 - RICO			34,054	56,100
220383 - GITEM	34,648		19,697	7,900
220385 - DUI Enforcement	18,514		2,729	18,840
220386 - K-9 Program	4			4
220389 - Local IGA's	194,756		151,153	198,187
220392 - Admin Fees/Vehicles	76,599		39,373	79,300
220395 - Pawn Transaction Fee	100,489		83,368	83,325
220396 - NCSO Honor Guard	4,959		1,038	6,397
220397 - Southwest Border HIDTA	93,342		95,474	136,900
220398 - False Alarm Fees	8,476		3,285	11,630
220403 - HIDTA Domestic Hwy Enforcement	10,284		18,326	22,430
220404 - HIDTA Native American Project	9,141		1,440	10,464
220407 - Immigration Enforcement	32,267			43,276
220408 - MCAT Equipment Fee	12			16
220409 - NCSO - LE Equipment Fees	12,756		126,476	12,800
220410 - GOHS Step	14,402		3,920	14,656
220412 - GOHS DUI Enforcement Equip			8,665	
220413 - NAUA 911	6,678		895	22,121
220414 - GOHS STEP			6,492	
Department Total	$ 633,664	$	$ 610,705	$ 746,841
Holbrook Justice Court (038)				
110101 - General Fund	$ 334,675	$	$ 324,753	$ 351,503
211238 - JCEF	63,100		14,086	57,600
211361 - Additional Assessment Fees	8,882			12,310
Department Total	$ 406,657	$	$ 338,839	$ 421,413
Winslow Justice Court (039)				
110101 - General Fund	$ 330,934	$	$ 312,819	$ 338,552
211239 - JCEF	41,100		8,041	44,600
211362 - Additional Assessment Fees	5,877			8,240
Department Total	$ 377,911	$	$ 320,860	$ 391,392
Snowflake Justice Court (040)				
110101 - General Fund	$ 385,863	$	$ 364,632	$ 386,157
211240 - JCEF	44,500		21,448	38,600
211363 - Additional Assessment Fees	7,586			10,920
Department Total	$ 437,949	$	$ 386,080	$ 435,677

Navajo County
Expenditures/Expenses by Department
Fiscal Year 2015

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2014	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2014	ACTUAL EXPENDITURES/ EXPENSES* 2014	BUDGETED EXPENDITURES/ EXPENSES 2015
Show Low Justice Court (041)				
110101 - General Fund	$ 298,009	$	$ 273,390	$ 298,128
211241 - JCEF	21,200		7,638	20,100
211364 - Additional Assessment Fees	5,557			7,810
Department Total	$ 324,766	$	$ 281,028	$ 326,038
Pinetop Justice Court (042)				
110101 - General Fund	$ 345,736	$	$ 326,556	$ 350,121
211242 - JCEF	12,350		6,328	9,600
211365 - Additional Assessment Fees	4,278			5,990
Department Total	$ 362,364	$	$ 332,884	$ 365,711
Kayenta Justice Court (043)				
110101 - General Fund	$ 113,382	$	$ 111,820	$ 106,567
211243 - JCEF			200	271
211366 - Additional Assessment Fees	268			470
Department Total	$ 113,650	$	$ 112,020	$ 107,308
Public Works (045)				
230400 - Public Works	$ 15,545,426	$	$ 7,952,041	$ 15,576,778
230401 - Waste Tire Disposal	380,081		112,773	372,588
230402 - Reservation Roads	329,517		25,705	277,211
230404 - White Mountain Trans	35,212		6,300	33,000
230405 - LTAF II				
230406 - Senior Center Fuel	1,819		1,376	686
230408 - Red Dog Hauling and Crushing				300,528
231500 - Special District Revolving Fund	297,467			340,000
231514 - Silver Creek CRID	79,000		1,915	85,000
231532 - Victory Heights	40,652		20,702	25,000
241512 - Timberland Acres DWID	15,000			12,500
241513 - Claysprings DWID	1,001			1,100
241529 - Overgaard Townsite DWID	35,000			35,000
Department Total	$ 16,760,175	$	$ 8,120,812	$ 17,059,391
Capital Outlay (046)				
110101 - General Fund	$ 972,005	$	$ 856,057	$ 1,202,500
Department Total	$ 972,005	$	$ 856,057	$ 1,202,500

Navajo County
Expenditures/Expenses by Department
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DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2014	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2014	ACTUAL EXPENDITURES/ EXPENSES* 2014	BUDGETED EXPENDITURES/ EXPENSES 2015
Debt Service (048 & 049)				
410124 - 2008 Pledged Revenue Bonds	$ 4,860,000	$	$	$
410125 - 2012 Pledged Revenue Obligations	1,402,641		200,127	762,844
410126 - 2013 Pledged Revenue Obligations	1,206,000		1,194,789	1,906,774
410127 - 2014 Pledged Revenue Obligations				300,000
431515 - Fawnbrook	108,080		73,940	173,818
431517 - Sutter Drive	40,201		20,782	27,323
431521 - Madison Lane	14,850		4,875	8,300
431523 - Scott's Pine Meadow	25,221		19,154	17,339
431524 - Shumway Road	169,343		144,320	175,310
431526 - Bucking Horse	182,176		71,136	183,539
431555 - Hilltop Drive	65,955		72,489	76,722
431556 - Mountain View	78,885		58,836	86,450
431557 - North Whistle Stop Loop	32,496		18,944	33,660
441511 - Wonderland Acres	49,669		25,750	52,215
441542 - White Mountain Summer Homes	178,454		123,920	283,761
441548 - Heber DWID	2,777			2,800
441552 - Porter Mountain	19,233		9,256	25,070
Department Total	$ 8,435,981	$	$ 2,038,318	$ 4,115,925
Public Health Services District (050)				
250600 - Health District	1,529,701	$	$ 1,700,575	$ 1,534,083
250601 - Medical Reserve	10,263		2,505	12,677
250602 - Bio-Terrorism	222,955		220,495	297,631
250603 - Immunization Services	201,665		55,118	216,252
250604 - Maternal Infant Child			69,072	90,958
250605 - Folic Acid	27,342			
250606 - WIC	299,656		290,508	401,187
250607 - Nutrition Network	325,018		303,194	467,571
250608 - T.B.	43,820		12,577	68,191
250609 - Sexually Transmitted Disease	16,906		7,122	30,923
250611 - Physical Activity	31,667			
250612 - Tobacco Prevention	193,420		164,908	178,596
250613 - Injury Prevention	75,858		63,887	86,183
250614 - Teen Pregnancy Prevention	124,513		107,845	129,009
250615 - Family Planning	115,491		55,234	167,999
250616 - HIV Prevention & Control	25,714		14,704	57,348
250622 - DDF-First Grade Varnish			4,043	8,232
250623 - DDF-Oral Health Coalition			13,590	26,435
250624 - Smoke Free Arizona	83,907		84,969	86,436
250625 - Arizona Dental Sealant	4,000		3,780	11,658
250626 - Health Programs				1,362,098
250629 - Oral Health	4,238			4,238

Navajo County
Expenditures/Expenses by Department
Fiscal Year 2015

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2014	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2014	ACTUAL EXPENDITURES/ EXPENSES* 2014	BUDGETED EXPENDITURES/ EXPENSES 2015
250634 - Community Nutrition Program	5,786			
250636 - Child Fatality	46,377		524	62,531
250640 - Fluoride Varnish	144,460		119,587	134,059
250642 - Whiteriver Oral Health	88,460		61,659	108,674
250644 - Child Care Health Consultant	8,713		27,677	92,406
250645 - First Things First - Newborn	111,204		74,247	12,212
250646 - FTF Nutrition and Obesity Prev	580,000		439,371	573,433
250647 - FTF NN Oral Health Program	292,532		254,004	332,720
250648 - Public Health Accreditation	47,331		25,546	46,226
250649 - Population Health Policy	72,875		26,055	113,082
250650 - NACCHO			3,399	5,196
250651 - Family Planning Insured			412	4,382
250652 - HIV Insured				331
250653 - STD Insured			345	1,874
250654 - TB Insured				2,601
250655 - Vaccines Insured			31,002	39,285
Department Total	$ 1,397,738	$	$ 1,063,828	$ 1,529,012
Indigent Health (051)				
110101 - General Fund	$ 3,398,400	$	$ 3,179,804	$ 3,416,000
Department Total	$ 3,398,400	$	$ 3,179,804	$ 3,416,000
Superintendent of Schools (058)				
110101 - General Fund	$ 348,336	$	$ 312,846	$ 329,954
Department Total	$ 348,336	$	$ 312,846	$ 329,954
Constables (064-069)				
110101 - General Fund - Kayenta	$ 62,658	$	$ 58,692	$ 30,174
110101 - General Fund - Pinetop	58,960		57,714	72,671
110101 - General Fund - Snowflake	50,355		57,091	59,397
110101 - General Fund - Holbrook	27,179		26,219	41,859
110101 - General Fund - Winslow	47,657		48,589	40,372
110101 - General Fund - Show Low	56,899		56,211	66,884
214101 - Equipment Training Grant - Equip	2,000		5,464	3,344
214102 - Equipment Training Grant - Taser	7,363			4,436
Department Total	$ 313,071	$	$ 309,980	$ 319,137
Capital Projects (075)				
320370 - Jail Construction	$ 4,750,000	$	$ 2,902,716	$ 2,000,000
320371 - Regional Communications				1,250,000
330400 - PW Complex - Holbrook	5,050,000		3,319,003	3,000,000
350650 - Health Holbrook	250,000			250,000
360101 - Fairgrounds Construction	10,926		9,131	
Department Total	$ 10,060,926	$	$ 6,230,850	$ 6,500,000

Navajo County
Expenditures/Expenses by Department
Fiscal Year 2015

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2014	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2014	ACTUAL EXPENDITURES/ EXPENSES* 2014	BUDGETED EXPENDITURES/ EXPENSES 2015
Flood Control District (80 & 81)				
229460 - Navajo County Flood Control District	$ 7,975,948	$	$ 1,183,559	$ 7,724,966
229461 - Little Colorado Flood Control Zone	1,021,277			1,089,106
Department Total	$ 8,997,225	$	$ 1,183,559	$ 8,814,072
Workforce Investment Act (101-114)				
251658 - Summer Youth	$ 35,669	$	$ 3,919	$ 24,940
251663 - ACP (Admin)	97,173		38,935	71,020
251676 - WIA FY 12			1,966	
256177 - WIA PY 11	48,434		51,540	
256178 - WIA FY 13	309,409		302,587	31,000
256179 - WIA PY 12	198,913		225,193	27,000
256181 - WIA PY 13	179,023		74,803	176,561
256182 - WIA FY 14	278,469		120,777	276,992
251683 - WIA PY 14				198,913
256184 - WIA FY 15				309,409
Department Total	$ 1,147,090	$	$ 819,720	$ 1,115,835
All Department Total	$ 118,533,913	$	$ 71,132,200	$ 120,792,901

Schedule G

Navajo County
Full-Time Employees and Personnel Compensation
Fiscal Year 2015

FUND	Full-Time Equivalent (FTE) 2015	Employee Salaries and Hourly Costs 2015	Retirement Costs 2015	Healthcare Costs 2015	Other Benefit Costs 2015
GENERAL FUND	394	$ 17,722,468	$ 2,807,544	$ 3,210,008	$ 1,716,285
SPECIAL REVENUE FUNDS					
Public Works	83	$ 3,401,552	$ 398,102	$ 776,937	$ 441,038
Health	79	2,461,915	278,326	499,007	203,817
Other	136	5,734,409	728,064	1,067,403	512,724
Total Special Revenue Funds	298	$ 11,597,876	$ 1,404,492	$ 2,343,347	$ 1,157,579
DEBT SERVICE FUNDS					
N/A		$	$	$	$
Total Debt Service Funds		$	$	$	$
CAPITAL PROJECTS FUNDS					
N/A		$	$	$	$
Total Capital Projects Funds		$	$	$	$
PERMANENT FUNDS					
N/A		$	$	$	$
Total Permanent Funds		$	$	$	$
ENTERPRISE FUNDS					
N/A		$	$	$	$



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.

Balanced Budget: A budget where total expenditures do not exceed total revenues.

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 reallocating appropriations during a fiscal year.

Budget Calendar: The schedule of key dates which a government follows in the preparation and adoption of its budget.

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.

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.

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 its 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, 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): 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).

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 2012" refers to the fiscal year that began July 1, 2011, and ended June 30, 2012.

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 0.5 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.

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 countywide 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 timeframe.

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.

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.

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.

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 (e.g., 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.

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.

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 Pledge or Net Revenue Pledge: A pledge that net revenues will be used for payment of debt service.

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.

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 monies obligated for the payment of debt service and the making of other deposits required by the bond contract.

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 one-time 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.

Services: A service is the productive outcome that the customer receives from a department.

Service Level: Services or products which comprise actual or expected output of a given program. Focus is on results, not measures or workload.

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.

Strategic Goal: A strategic goal translates resources into significant results to be achieved over the next two to 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 revenues allocated by the Board.

Trend: A documented recurrence of 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.


SEAL OF NAVAJO COUNTY
ARIZONA